

# Agency Budget Request

FISCAL YEAR 2023–2024



Youth Services

403 — Office of Juvenile Justice



This page has been intentionally left blank

<b>Signature Page .....</b>	<b>1</b>
<b>Operational Plan .....</b>	<b>3</b>
<b>Budget Request Overview .....</b>	<b>47</b>
Agency Summary Statement .....	48
Total Agency .....	48
Program Summary Statement .....	59
4031 - Administration .....	59
4032 - North Region .....	68
4033 - Central/Southwest Region .....	77
4034 - Southeast Region .....	86
4039 - Contract Services .....	95
403V - Auxiliary .....	99
Source of Funding Summary .....	103
Agency Overview .....	103
Source of Funding Detail .....	105
Interagency Transfers .....	105
Fees & Self-Generated .....	137
Federal Funds .....	153
Expenditures by Means of Financing .....	163
Existing Operating Budget .....	163
Total Request .....	167
Revenue Collections/Income .....	171
Interagency Transfers .....	171
Fees & Self-Generated .....	172
Federal Funds .....	173
Justification of Differences .....	174
Schedule of Requested Expenditures .....	175
4031 - Administration .....	175
4032 - North Region .....	177
4033 - Central/Southwest Region .....	180
4034 - Southeast Region .....	183
4039 - Contract Services .....	185
403V - Auxiliary .....	186

<b>Continuation Budget Adjustments .....</b>	<b>187</b>
Agency Summary Statement .....	188
Total Agency .....	188
Continuation Budget Adjustments - Summarized .....	191
Program Summary Statement .....	208
4031 - Administration .....	208
4032 - North Region .....	211
4033 - Central/Southwest Region .....	214
4034 - Southeast Region .....	217
4039 - Contract Services .....	220
403V - Auxiliary .....	223
Continuation Budget Adjustments - by Program .....	226
Form 11655 — Non-recurring Carryforwards .....	226
Form 11658 — Non-Recurring Acquisitions and Major Repairs .....	234
Form 11659 — Standard Inflation Adjustment .....	242
Form 12578 — 4032CB5 .....	250
Form 12593 — 4033CB5 .....	252
Form 12600 — 4034CB5 .....	254
Form 13168 — 403 - OJJ - Admin CB-5 Inflation .....	256
Form 12738 — 4032 NORTH CB-6 FY23-24 .....	258
Form 12751 — 4033 CENTRAL CB-8 FY23-24 .....	261
Form 12759 — 4034 SE CB-6 FY23-24 .....	264
Form 13213 — 403 - OJJ Admin - CB-6 - Compulsory .....	267
Form 13497 — 403 - OJJ - Admin - CB7-1 2 new positions .....	270
Form 12742 — 4032 NORTH CB-8 FY23-24 .....	272
Form 12756 — 4033 CENTRAL CB-8 FY23-24 .....	275
Form 12761 — 4034 SOUTHEAST CB-8 FY23-24 .....	278
Form 13490 — 403 - OJJ - Contract Services CB8-1 Wellpath .....	281
Form 13493 — 403 - OJJ - Admin - CB8-1 Supplies for WF and Jetson .....	283
<b>Technical and Other Adjustments .....</b>	<b>285</b>
Agency Summary Statement .....	286
Total Agency .....	286
Program Breakout .....	287
Program Summary Statement .....	289

4031 - Administration .....	289
4032 - North Region .....	290
4033 - Central/Southwest Region .....	291
4034 - Southeast Region .....	292
4039 - Contract Services .....	293
403V - Auxiliary .....	294
<b>New or Expanded Requests .....</b>	<b>295</b>
Agency Summary Statement .....	296
Total Agency .....	296
Program Summary Statement .....	298
4031 - Administration .....	298
4032 - North Region .....	300
4033 - Central/Southwest Region .....	302
4034 - Southeast Region .....	304
4039 - Contract Services .....	306
403V - Auxiliary .....	308
<b>Total Request Summary .....</b>	<b>311</b>
Agency Summary Statement .....	312
Total Agency .....	312
Program Summary Statement .....	315
4031 - Administration .....	315
4032 - North Region .....	318
4033 - Central/Southwest Region .....	321
4034 - Southeast Region .....	324
4039 - Contract Services .....	327
403V - Auxiliary .....	330
<b>Addenda .....</b>	<b>333</b>
Interagency Transfers .....	334
Children's Budget .....	345



# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: PUBLIC SAFETY AND CORRECTIONS  
BUDGET UNIT: OFFICE OF JUVENILE JUSTICE  
SCHEDULE NUMBER: 08C-403  
TELEPHONE NUMBER: (225) 287-7992

PHYSICAL ADDRESS: 7919 INDEPENDENCE BLVD, 1ST FLOOR  
BATON ROUGE, LA  
ZIP CODE: 70806  
WEB ADDRESS: http://www.ojj.la.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p><b>HEAD OF DEPARTMENT:</b> _____ <b>PRINTED NAME/TITLE:</b> <u>WILLIAM SOMMERS, DEPUTY SECRETARY</u> <b>DATE:</b> <u>NOVEMBER 1, 2022</u> <b>EMAIL ADDRESS:</b> <u>bill.sommers@la.gov</u></p>	<p><b>HEAD OF BUDGET UNIT:</b> _____ <b>PRINTED NAME/TITLE:</b> <u>GEARRY WILLIAMS, UNDERSECRETARY</u> <b>DATE:</b> <u>NOVEMBER 1, 2022</u> <b>EMAIL ADDRESS:</b> <u>gearry.williams@la.gov</u></p>
<p><b>PROGRAM CONTACT PERSON:</b> <u>WILLIAM SOMMERS</u> <b>TITLE:</b> <u>DEPUTY SECRETARY</u> <b>TELEPHONE NUMBER:</b> <u>(225) 287-7900</u> <b>EMAIL ADDRESS:</b> <u>bill.sommers@la.gov</u></p>	<p><b>FINANCIAL CONTACT PERSON:</b> <u>GEARRY WILLIAMS</u> <b>TITLE:</b> <u>UNDERSECRETARY</u> <b>TELEPHONE NUMBER:</b> <u>(225) 287-7914</u> <b>EMAIL ADDRESS:</b> <u>gearry.williams@la.gov</u></p>

# Operational Plan

DEPARTMENT ID: 08C - DPS&C Youth Services  
AGENCY ID: 403 Office of Juvenile Justice

**OPERATIONAL PLAN  
FY 2023-2024**

**OPERATIONAL PLAN FORM  
AGENCY (BUDGET UNIT) DESCRIPTION  
OFFICE OF JUVENILE JUSTICE**

AGENCY NUMBER AND NAME: 403 - Office of Juvenile Justice

**AGENCY MISSION:** The Office of Juvenile Justice protects the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.

**AGENCY GOAL(S):**

The goals of the Office of Juvenile Justice are:

1. **Safety First:** Safety First means that Youth Services values the safety of the youth placed in our care and the staff that provide services to them. This includes having a workforce focused on the rehabilitative needs of our youth. We believe that safety is the foundation and prerequisite for treatment. We promote a safe environment for our youth, families, staff and communities.
2. **Quality Seamless Continuum of Care:** Establishing a quality seamless continuum of care means developing partnerships between families, employees, natural supports, and community providers in a statewide continuum of services which address the spectrum of needs of youth and their families.
3. **Partnerships with Families and Communities:** At the Office of Juvenile Justice, we encourage and support productive family participation in rehabilitation for youth placed in our care. Partnering with the community affords our youth the opportunity to belong and contribute, to form close relationships, make meaningful choices, develop transferable skills, and mentor others.
4. **Data Driven Outcomes:** Office of Juvenile Justice values evidence-based practices that promote measurable outcomes and quality services. We are committed to accurately reporting information that “tells the story” about the children we serve. We support advances in information technology to improve data resources and information sharing internally and externally.

**STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:**

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION  
ADMINISTRATION**

PROGRAM NAME: Program A: Administration

PROGRAM AUTHORIZATION: R.S. 15:821-840.2; 15:901-921; 15:1081-1092.1; 36:407-408

PROGRAM MISSION: The mission of the Administration Program is to:

The agency's primary clients are youth who benefit from the development and implementation of a statewide continuum of services. More specifically, youth involved in the court system who need support and services in order to become productive law-abiding citizens. Additional users of the OJJ system include our dedicated employees who work with a challenging population who need support, oversight and guidance. Secondary clients are the general public who benefit from increased safety in their communities.

PROGRAM GOAL(S): The goals of the Administration Program are:

1. To partner with stakeholders to reduce recidivism among juvenile offenders.
2. To target all available resources to provide services to at-risk and delinquent youth.
3. To ensure high quality services through effective administration and management of a system of behavioral interventions, and a quality continuum of care. This includes responsible management of secure facilities, proper selection and monitoring of juvenile delinquency prevention and diversion projects and residential and nonresidential community programs, effective administration of juvenile probation and parole services, and comprehensive staff development.
4. To partner with local, state and national juvenile service programs who utilize recognized performance/evidence-based standards.
5. To enhance family participation in rehabilitative services to youth in our care.
6. To implement effective strategies to address recruitment and retention of staff.

PROGRAM ACTIVITY: PROGRAM MANAGEMENT

The Program Management Activity will design, implement, and administer a state-level system of care, custody and supervision that serves the needs of youth and their families and assists courts of proper jurisdiction; act on behalf of public safety by preventing and/or deterring delinquent behavior by youth; protect public safety by providing safe, secure, humane, and rehabilitative institutional programs for violent youth; provide a diversified system of community services for youth and their families, including probation, aftercare, residential and nonresidential interventions; and coordinate with local and regional governmental agencies and courts to develop intervention programs. The Administration Program standardizes as much as possible in order to increase economy and efficiency in areas of responsibility; provides beneficial administration, policy development, leadership, and develops and implements staffing standards/formulas for juvenile services.

DEPARTMENT ID: DPS&C - YOUTH SERVICES  
 AGENCY ID: 08C-403 OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM A: ADMINISTRATION  
 PROGRAM ACTIVITY: PROGRAM MANAGEMENT

**1 K To maintain or reduce the annual overall one-year recidivism rate of less than 15%, the two-year rate of less than 26%, and the three-year rate of less than 35%, through 2024.**

State Outcome Goals Link: Public Safety, Transparent, Accountable & Effective Government and Youth Education  
 Children's Budget Link: This program is included in the Children's Budget  
 Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24383	K	Overall recidivism rate from cohort year 1	13.9%	11.4% <sup>1</sup>	13.9%	13.9%	13.9%		
25760	K	Overall recidivism rate from cohort year 2	24.3%	20.3% <sup>1</sup>	24.0%	24.0%	24.3%		
25761	K	Overall recidivism rate from cohort year 3	30.0%	26.4% <sup>1</sup>	30.0%	30.0%	30.0%		

<sup>1</sup> The overall recidivism for FY22 was less than the goal established. The agency will continue to deliver individualized treatment programs to reduce these rates.

DEPARTMENT ID: DPS&C - YOUTH SERVICES  
 AGENCY ID: 08C-403 OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM A: ADMINISTRATION  
 PROGRAM ACTIVITY: PROGRAM MANAGEMENT

2 **K To reduce the percentage of youth who require a custodial environment to meet their identified needs by 5% by 2024.**

State Outcome Goals Link: Transparent, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget  
 Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25765	K	Percentage of youth requiring custodial placement from cohort year 1	13.90%	24.8% <sup>1</sup>	13.9%	13.9%	13.9%		

<sup>1</sup> The agency has seen an increase in the number of youth requiring custodial placement as the number of youth in non-secure care has increased.

DEPARTMENT ID: DPS&C - YOUTH SERVICES  
 AGENCY ID: 08C-403 OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM A: ADMINISTRATION  
 PROGRAM ACTIVITY: PROGRAM MANAGEMENT

3 **K To increase family participation by 5% by 2024.**

State Outcome Goals Link: Transparent, Accountable and Effective Government

Children's Budget Link: This program is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25768	K	Percentage of administrative reviews that indicate parent/guardian participation	50%	46% <sup>1</sup>	50%	50%	50%		

<sup>1</sup> The agency continues to encourage parent / guardian participation in the administrative review process.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION  
NORTH REGION**

PROGRAM NAME: Program B: North Region

PROGRAM AUTHORIZATION: R.S. 15:901-910, R.S. 46:1901-1923; R.S. 15:921

The North Region is comprised of: Swanson Center for Youth (SCY), Columbia Center for Youth (CCY), Shreveport Regional Office, Tallulah Regional Office, and Monroe Regional Office.

**PROGRAM MISSION:**

OJJ Secure Facilities and Field Services in the Northern Service Area provide services and support to youth and their families who need help redirecting their lives toward responsible citizenship. Support and services may include imposing more structure in the youth's daily lives or providing a framework of accountability. Other initiatives may also be implemented that enhance public safety or address behavioral health needs. The secondary client is the public at large who benefits from OJJ staff working with youth in their community to increase safety and help produce contributing citizens.

**PROGRAM GOAL(S):** The goals of the North Region are:

1. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
2. To improve data resources and information sharing.
3. To connect youth and families to appropriate continuum of care providers, including the community-based partners initiative.
4. Increase collaboration with community stakeholders.

**PROGRAM ACTIVITY:** Youth Care - Implement Treatment Services

Swanson Center for Youth and Columbia Center for Youth provide services to youths that have been adjudicated to secure care custody. When a youth arrives in secure care custody, an Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based on a risk-assessment and psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continuous progress.

**PROGRAM ACTIVITY:** Implement Supervision Services

The Regions provide probation and parole supervision, residential and non-residential treatment services for adjudicated youth, status offenders and their families while protecting public safety.

DEPARTMENT ID: DPS&C - YOUTH SERVICES  
 AGENCY ID: 08C-403 OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM B: NORTH REGION  
 PROGRAM ACTIVITY: IMPLEMENT TREATMENT SERVICES

**1** **K** **To retain 85% of all staff available for duty by 2024.**

State Outcome Goals Link: Public Safety, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25838	K	Percentage of staff with less than one year of service	17%	36% <sup>1</sup>	17%	17%	17%		
25773	K	Percentage of staff with more than one year of service	27%	35% <sup>2</sup>	27%	27%	27%		
25774	S	Percentage of staff with more than five years of service	56%	28% <sup>1</sup>	56%	56%	56%		

<sup>1</sup> The agency continues to recruit in order to hire qualified staff to fill direct care worker positions.

<sup>2</sup> Swanson Center for Youth has seen better staff retention rates with staff who have been with the agency more than one (1) year.

DEPARTMENT ID: DPS&C - YOUTH SERVICES  
 AGENCY ID: 08C-403 OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM B: NORTH REGION  
 PROGRAM ACTIVITY: IMPLEMENT TREATMENT SERVICES

**2 K To retain 85% of all Juvenile Justice Specialists for more than 5 years by 2024.**

State Outcome Goals Link: Public Safety, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget  
 Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25775	K	Percentage of JJS staff with less than one year of service	25%	36% <sup>1</sup>	25%	25%	25%		
25776	K	Percentage of JJS staff with more than one year of service	30%	35% <sup>1</sup>	30%	30%	30%		
25777	S	Percentage of JJS staff with more than five years of service	45%	26% <sup>1</sup>	45%	45%	45%		

<sup>1</sup> The agency continues to recruit in order to hire qualified staff to fill direct care worker positions.

DEPARTMENT ID: DPS&C - YOUTH SERVICES  
 AGENCY ID: 08C-403 OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM B: NORTH REGION  
 PROGRAM ACTIVITY: IMPLEMENT TREATMENT SERVICES

3  K **To achieve a training development program which ensures 100% of all staff available for duty receive required annual training by 2024.**

State Outcome Goals Link: Public Safety, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget  
 Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25780	K	Percentage of staff available for duty completing required training	100%	100%	100%	100%	100%		

DEPARTMENT ID: 08C-DPS&C-YOUTH SERVICES  
 AGENCY ID: 403-OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM B: NORTH REGION  
 PROGRAM ACTIVITY: IMPLEMENT SUPERVISION SERVICES

**4 K To increase the number of referrals for youth and families receiving services through the continuum of care by 2024.**

State Outcome Goals Link: Transparent, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: REGIONS ARE DEFINED AS THOSE ESTABLISHED BY ACT 1225 OF THE 2003 REGULAR SESSION OF THE LOUISIANA STATE LEGISLATURE. SERVICE COORDINATION MODEL - A SERVICE DELIVERY MODEL THAT PROVIDES CONSISTENCY OF SERVICES BETWEEN YOUTH, STAFF AND THEIR FAMILIES, WHILE SUPPORTING THE CONTINUUM OF CARE.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25778	K	Percentage of youth/families receiving services through OJJ contract programs	70%	52% <sup>1</sup>	70%	70%	70%		
25779	K	Percentage of youth/families receiving services through the continuum of care	50%	100% <sup>1</sup>	50%	50%	50%		

<sup>1</sup> The agency will continue to monitor and place youth / families with programs to meet their needs.

DEPARTMENT ID: 08C-DPS&C-YOUTH SERVICES  
 AGENCY ID: 403-OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM B: NORTH REGION  
 PROGRAM ACTIVITY: IMPLEMENT SUPERVISION SERVICES

5 **K To expand services to youth and their families through collaboration with the community-based partners through 2024.**

State Outcome Goals Link: Transparent, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: REGIONS ARE DEFINED AS THOSE ESTABLISHED BY ACT 1225 OF THE 2003 REGULAR SESSION OF THE LOUISIANA STATE LEGISLATURE. SERVICE COORDINATION MODEL - A SERVICE DELIVERY MODEL THAT PROVIDES CONSISTENCY OF SERVICES BETWEEN YOUTH, STAFF AND THEIR FAMILIES, WHILE SUPPORTING THE CONTINUUM OF CARE.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25781	K	Percentage of youth/families receiving services through community-based partners.	50%	52% <sup>1</sup>	50%	50%	50%		

<sup>1</sup> The agency will continue to research and partner with the Louisiana Bayou Health Plans through the Louisiana Department of Health to provide services to youth and families.

DEPARTMENT ID: DPS&C - YOUTH SERVICES  
 AGENCY ID: 08C-403 OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM B: NORTH REGION  
 PROGRAM ACTIVITY: IMPLEMENT TREATMENT SERVICES

6 **K To maintain the Therapeutic Model (LaMod) in all occupied secure housing units by 2024.**

State Outcome Goals Link: Public Safety, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget  
 Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
20563	K	Percentage of dorms actively participating in LaMod at Swanson Center for Youth	100%	100%	100%	100%	100%		

DEPARTMENT ID: DPS&C - YOUTH SERVICES  
 AGENCY ID: 08C-403 OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM B: NORTH REGION  
 PROGRAM ACTIVITY: IMPLEMENT TREATMENT SERVICES

7 **K** Increase educational or vocational training levels for youth at Swanson Center for Youth by 2024.

State Outcome Goals Link: Public Safety, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget  
 Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24387	K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	70%	11% <sup>1</sup>	70%	70%	70%		
22258	S	Percentage of eligible youth receiving the HiSet certificate	23%	100% <sup>2</sup>	23%	23%	23%		

<sup>1</sup> The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students.

<sup>2</sup> All youth, who were eligible, took the HiSET.

DEPARTMENT ID: DPS&C - YOUTH SERVICES  
 AGENCY ID: 08C-403 OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM B: NORTH REGION  
 PROGRAM ACTIVITY: IMPLEMENT TREATMENT SERVICES

GENERAL PERFORMANCE INFORMATION: NORTH REGION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
1578	Number of youth who received the HISET certificate	3	2	12	3	3
24388	Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth	65%	55%	50%	85%	66%
24389	Percentage of eligible youth participating in post secondary educational programs	0%	5%	0%	0%	0%

**OPERATIONAL PLAN FORM**  
**PROGRAM DESCRIPTION**  
**CENTRAL/SOUTHWEST REGION**

PROGRAM NAME: Program C: CENTRAL/SOUTHWEST REGION

PROGRAM AUTHORIZATION: R.S. 15:901-910, R.S. 46:1901-1923; R.S. 15:921

The Central/Southwest Region is comprised of: Acadiana Center for Youth (ACY), Picard Center, Opelousas Regional Office, Lafayette Regional Office, Natchitoches Regional Office, Alexandria Regional Office and the Lake Charles Regional Office.

**PROGRAM MISSION:**

OJJ Secure Facilities and Field Services in the Central/Southwestern Service Area provide services and support to youth and their families who need help redirecting their lives toward responsible citizenship. Support and services may include imposing more structure in the youth's daily lives or providing a framework of accountability. Other initiatives may also be implemented that enhance public safety or address behavioral health needs. The secondary client is the public at large who benefits from OJJ staff working with youth in their community to increase safety and help produce contributing citizens.

**PROGRAM GOAL(S):** The goals of the Central/Southwest Region are:

1. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
2. To improve data resources and information sharing.
3. To connect youth and families to appropriate continuum of care providers, including the community-based partners initiative.
4. Increase collaboration with community stakeholders.

**PROGRAM ACTIVITY:** Youth Care - Implement Treatment Services

Acadiana Center for Youth provides services to youths that have been adjudicated to secure care custody. When a youth arrives in secure care custody, an Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based on a risk-assessment and psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continuous progress.

**PROGRAM ACTIVITY:** Implement Supervision Services

The Regions provide probation and parole supervision, residential and non-residential treatment services for adjudicated youth, status offenders and their families while protecting public safety.

DEPARTMENT ID: 08C-DPS&C-YOUTH SERVICES  
 AGENCY ID: 403-OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM C: CENTRAL/SOUTHWEST REGION  
 PROGRAM ACTIVITY: IMPLEMENT SUPERVISION SERVICES

**1 K To retain 85% of all staff available for duty by 2024.**

State Outcome Goals Link: Transparent, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: REGIONS ARE DEFINED AS THOSE ESTABLISHED BY ACT 1225 OF THE 2003 REGULAR SESSION OF THE LOUISIANA STATE LEGISLATURE. SERVICE COORDINATION MODEL - A SERVICE DELIVERY MODEL THAT PROVIDES CONSISTENCY OF SERVICES BETWEEN YOUTH, STAFF AND THEIR FAMILIES, WHILE SUPPORTING THE CONTINUUM OF CARE.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
NEW	K	Percentage of staff with less than one year of service	Not Applicable <sup>1</sup>	Not Available <sup>2</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	38%		
NEW	K	Percentage of staff with more than one year of service	Not Applicable <sup>1</sup>	Not Available <sup>2</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	25%		
NEW	S	Percentage of staff with more than five years of service	Not Applicable <sup>1</sup>	Not Available <sup>2</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	37%		

<sup>1</sup> This is a new indicator, and performance standards have not yet been established.

<sup>2</sup> This is a new indicator, and performance has not been tracked previously.

DEPARTMENT ID: 08C-DPS&C-YOUTH SERVICES  
 AGENCY ID: 403-OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM C: CENTRAL/SOUTHWEST REGION  
 PROGRAM ACTIVITY: IMPLEMENT SUPERVISION SERVICES

**2 K To retain 85% of all Juvenile Justice Specialists for more than 5 years by 2024.**

State Outcome Goals Link: Transparent, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: REGIONS ARE DEFINED AS THOSE ESTABLISHED BY ACT 1225 OF THE 2003 REGULAR SESSION OF THE LOUISIANA STATE LEGISLATURE. SERVICE COORDINATION MODEL - A SERVICE DELIVERY MODEL THAT PROVIDES CONSISTENCY OF SERVICES BETWEEN YOUTH, STAFF AND THEIR FAMILIES, WHILE SUPPORTING THE CONTINUUM OF CARE.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
NEW	K	Percentage of JJS staff with less than one year of service.	Not Applicable <sup>1</sup>	Not Available <sup>2</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	57%	
NEW	K	Percentage of JJS staff with more than one year of service.	Not Applicable <sup>1</sup>	Not Available <sup>2</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	27%	
NEW	S	Percentage of JJS staff with more than five years of service.	Not Applicable <sup>1</sup>	Not Available <sup>2</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	15%	

<sup>1</sup> This is a new indicator, and performance standards have not yet been established.

<sup>2</sup> This is a new indicator, and performance has not been tracked previously.

DEPARTMENT ID: 08C-DPS&C-YOUTH SERVICES  
 AGENCY ID: 403-OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM C: CENTRAL/SOUTHWEST REGION  
 PROGRAM ACTIVITY: IMPLEMENT SUPERVISION SERVICES

<sup>3</sup> **K** To achieve a training development program which ensures that 100% of all staff available for duty receives the required annual training by 2024.

State Outcome Goals Link: Transparent, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: REGIONS ARE DEFINED AS THOSE ESTABLISHED BY ACT 1225 OF THE 2003 REGULAR SESSION OF THE LOUISIANA STATE LEGISLATURE. SERVICE COORDINATION MODEL - A SERVICE DELIVERY MODEL THAT PROVIDES CONSISTENCY OF SERVICES BETWEEN YOUTH, STAFF AND THEIR FAMILIES, WHILE SUPPORTING THE CONTINUUM OF CARE.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
NEW	K	Percentage of staff available for duty completing required training	Not applicable <sup>1</sup>	Not Available <sup>2</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100%		

<sup>1</sup> This is a new indicator, and performance standards have not yet been established.

<sup>2</sup> This is a new indicator, and performance has not been tracked previously.

DEPARTMENT ID: 08C-DPS&C-YOUTH SERVICES  
 AGENCY ID: 403-OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM C: CENTRAL/SOUTHWEST REGION  
 PROGRAM ACTIVITY: IMPLEMENT SUPERVISION SERVICES

**4 K To increase the number of referrals for youth and families receiving services through the continuum of care by 2024.**

State Outcome Goals Link: Transparent, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: REGIONS ARE DEFINED AS THOSE ESTABLISHED BY ACT 1225 OF THE 2003 REGULAR SESSION OF THE LOUISIANA STATE LEGISLATURE. SERVICE COORDINATION MODEL - A SERVICE DELIVERY MODEL THAT PROVIDES CONSISTENCY OF SERVICES BETWEEN YOUTH, STAFF AND THEIR FAMILIES, WHILE SUPPORTING THE CONTINUUM OF CARE.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25783	K	Percentage of youth/families receiving services through the continuum of care	50%	71% <sup>1</sup>	50%	50%	50%		
25784	K	Percentage of youth/families receiving services through OJJ contract programs	80%	51% <sup>2</sup>	80%	80%	70% <sup>3</sup>		

<sup>1</sup> The agency will continue to monitor and place youth / families with programs to meet their needs.  
<sup>2</sup> The agency will continue to monitor and work with stakeholders to ensure youth / families are provided with the needed services.  
<sup>3</sup> The continuation budget level has been revised to reflect historical values.

DEPARTMENT ID: 08C-DPS&C-YOUTH SERVICES  
 AGENCY ID: 403-OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM C: CENTRAL/SOUTHWEST REGION  
 PROGRAM ACTIVITY: IMPLEMENT SUPERVISION SERVICES

5 **K To expand services to youth and their families through collaboration with community-based partners through 2024.**

State Outcome Goals Link: Transparent, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: REGIONS ARE DEFINED AS THOSE ESTABLISHED BY ACT 1225 OF THE 2003 REGULAR SESSION OF THE LOUISIANA STATE LEGISLATURE. SERVICE COORDINATION MODEL - A SERVICE DELIVERY MODEL THAT PROVIDES CONSISTENCY OF SERVICES BETWEEN YOUTH, STAFF AND THEIR FAMILIES, WHILE SUPPORTING THE CONTINUUM OF CARE.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
25789	K	Percentage of youth/families receiving services through community-based partners	50%	58% <sup>1</sup>	50%	50%	50%	

<sup>1</sup> The agency will continue to research and partner with the Louisiana Bayou Health Plans through the Louisiana Department of Health to provide services to youth and families.

DEPARTMENT ID: 08C-DPS&C-YOUTH SERVICES  
 AGENCY ID: 403-OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM C: CENTRAL/SOUTHWEST REGION  
 PROGRAM ACTIVITY: IMPLEMENT SUPERVISION SERVICES

**6 K To maintain the Therapeutic Model (LaMod) in all occupied housing units by 2024.**

State Outcome Goals Link: Transparent, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: REGIONS ARE DEFINED AS THOSE ESTABLISHED BY ACT 1225 OF THE 2003 REGULAR SESSION OF THE LOUISIANA STATE LEGISLATURE. SERVICE COORDINATION MODEL - A SERVICE DELIVERY MODEL THAT PROVIDES CONSISTENCY OF SERVICES BETWEEN YOUTH, STAFF AND THEIR FAMILIES, WHILE SUPPORTING THE CONTINUUM OF CARE.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
New	K	Percentage for dorms actively participating in LaMod at Acadiana Center for Youth	Not applicable <sup>1</sup>	Not Available <sup>2</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	100%	

<sup>1</sup> This is a new indicator, and performance standards have not yet been established.

<sup>2</sup> This is a new indicator, and performance has not been tracked previously.

DEPARTMENT ID: 08C-DPS&C-YOUTH SERVICES  
 AGENCY ID: 403-OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM C: CENTRAL/SOUTHWEST REGION  
 PROGRAM ACTIVITY: IMPLEMENT SUPERVISION SERVICES

**7 K To increase educational or vocational training levels for youth at Acadiana Center for Youth by 2024.**

State Outcome Goals Link: Transparent, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: REGIONS ARE DEFINED AS THOSE ESTABLISHED BY ACT 1225 OF THE 2003 REGULAR SESSION OF THE LOUISIANA STATE LEGISLATURE. SERVICE COORDINATION MODEL - A SERVICE DELIVERY MODEL THAT PROVIDES CONSISTENCY OF SERVICES BETWEEN YOUTH, STAFF AND THEIR FAMILIES, WHILE SUPPORTING THE CONTINUUM OF CARE.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
NEW	K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	Not Applicable <sup>1</sup>	Not Available <sup>2</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	70%		
NEW	S	Percentage of youth receiving the HiSet certificate (High School Equivalency Test)	Not Applicable <sup>1</sup>	Not Available <sup>2</sup>	Not Applicable <sup>1</sup>	Not Applicable <sup>1</sup>	20%		

<sup>1</sup> This is a new indicator, and performance standards have not yet been established.

<sup>2</sup> This is a new indicator, and performance has not been tracked previously.

DEPARTMENT ID: DPS&C - YOUTH SERVICES  
 AGENCY ID: 08C-403 OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM B: CENTRAL/SOUTHWEST REGION  
 PROGRAM ACTIVITY: IMPLEMENT TREATMENT SERVICES

GENERAL PERFORMANCE INFORMATION: CENTRAL/SOUTHWEST REGION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
NEW	Number of youth who received the HISET certificate	Not Available <sup>1</sup>				
NEW	Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth	Not Available <sup>1</sup>				
NEW	Percentage of eligible youth participating in post secondary educational programs	Not Available <sup>1</sup>				

<sup>1</sup> This is a new indicator, and performance has not been tracked previously.

**OPERATIONAL PLAN FORM**  
**PROGRAM DESCRIPTION**  
**SOUTHEAST REGION**

PROGRAM NAME: Program D: SOUTHEAST REGION

**PROGRAM AUTHORIZATION:** R.S. 15:901-910, R.S. 46:1901-1923; R.S. 15:921

The Southeast Region is comprised of: Bridge City Center for Youth (BCCY), New Orleans Regional Office, Hammond Regional Office, Baton Rouge Regional Office and the Thibodaux Regional Office.

**PROGRAM MISSION:**

OJJ Secure Facilities and Field Services in the Southeastern Service Area provide services and support to youth and their families who need help redirecting their lives toward responsible citizenship. Support and services may include imposing more structure in the youth's daily lives or providing a framework of accountability. Other initiatives may also be implemented that enhance public safety or address behavioral health needs. The secondary client is the public at large who benefits from OJJ staff working with youth in their community to increase safety and help produce contributing citizens.

**PROGRAM GOAL(S):** The goals for the Southeast Region are:

1. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
2. To improve data resources and information sharing.
3. To connect youth and families to appropriate continuum of care providers, including the community-based partners initiative.
4. Increase collaboration with community stakeholders.

**PROGRAM ACTIVITY:** Youth Care - Implement Treatment Services

Bridge City Center for Youth provides services to youths that have been adjudicated to secure care custody. When a youth arrives in secure care custody, an Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based on a risk-assessment and psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continuous progress.

**PROGRAM ACTIVITY:** Implement Supervision Services

The Regions provide probation and parole supervision, residential and non-residential treatment services for adjudicated youth, status offenders and their families while protecting public safety.

DEPARTMENT ID: DPS&C - YOUTH SERVICES  
 AGENCY ID: 08C-403 OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM D: SOUTHEAST REGION  
 PROGRAM ACTIVITY: IMPLEMENT TREATMENT SERVICES

**1 K To retain 85% of all staff available for duty by 2024.**

State Outcome Goals Link: Public Safety, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget  
 Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25796	K	Percentage of staff with less than one year of service	38%	42% <sup>1</sup>	38%	38%	38%		
25797	K	Percentage of staff with more than one year of service	25%	46% <sup>2</sup>	25%	25%	25%		
25798	S	Percentage of staff with more than five years of service	37%	40% <sup>2</sup>	37%	37%	37%		

<sup>1</sup> The agency continues to recruit and train qualified staff to meet the needs of youth.

<sup>2</sup> The agency will continue to monitor and strive to retain staff.

DEPARTMENT ID: DPS&C - YOUTH SERVICES  
 AGENCY ID: 08C-403 OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM D: SOUTHEAST REGION  
 PROGRAM ACTIVITY: IMPLEMENT TREATMENT SERVICES

**2 K To retain 85% of all Juvenile Justice Specialists for more than 5 years by 2024.**

State Outcome Goals Link: Public Safety, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget  
 Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25799	K	Percentage of JJS staff with less than one year of service	57%	41% <sup>1</sup>	57%	57%	57%		
25800	K	Percentage of JJS staff with more than one year of service	27%	46% <sup>2</sup>	27%	27%	27%		
25801	S	Percentage of JJS staff with more than five years of service	15%	20% <sup>2</sup>	15%	15%	15%		

<sup>1</sup> The agency continues to recruit and train qualified staff to meet the needs of youth.

<sup>2</sup> The agency will continue to monitor and strive to retain staff.

DEPARTMENT ID: 08C-DPS&C-YOUTH SERVICES  
 AGENCY ID: 403-OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM D: SOUTHEAST REGION  
 PROGRAM ACTIVITY: IMPLEMENT SUPERVISION SERVICES

**3 K To achieve a training development program which ensures 100% of all staff available for duty receive required annual training by 2024.**

State Outcome Goals Link: Transparent, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget  
 Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: REGIONS ARE DEFINED AS THOSE ESTABLISHED BY ACT 1225 OF THE 2003 REGULAR SESSION OF THE LOUISIANA STATE LEGISLATURE. SERVICE COORDINATION MODEL - A SERVICE DELIVERY MODEL THAT PROVIDES CONSISTENCY OF SERVICES BETWEEN YOUTH, STAFF AND THEIR FAMILIES, WHILE SUPPORTING THE CONTINUUM OF CARE.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
25802	S	Percentage of staff available for duty completing the required training	100%	100%	100%	100%	100%		

DEPARTMENT ID: DPS&C - YOUTH SERVICES  
 AGENCY ID: 08C-403 OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM D: SOUTHEAST REGION  
 PROGRAM ACTIVITY: IMPLEMENT TREATMENT SERVICES

4 **K To increase the number of referrals for youth and families receiving services through the continuum of care by 2024.**

State Outcome Goals Link: Public Safety, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget  
 Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
25803	K	Percentage of youth/families receiving services through the continuum of care	50%	91% <sup>1</sup>	50%	50%	50%		
25804	K	Percentage of youth/families receiving services through OJJ contract programs	70%	54% <sup>2</sup>	70%	70%	70%		

<sup>1</sup> The agency will continue to recruit and train qualified staff to meet the needs of the youth.

<sup>2</sup> The agency will continue to monitor to ensure all youth/families receive the needed services.

DEPARTMENT ID: DPS&C - YOUTH SERVICES  
 AGENCY ID: 08C-403 OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM D: SOUTHEAST REGION  
 PROGRAM ACTIVITY: IMPLEMENT TREATMENT SERVICES

5 **K To expand services to youth and their families through collaboration with the community-based partners through 2024.**

State Outcome Goals Link: Public Safety, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget  
 Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
25805	K	Percentage of youth/families receiving services through community-based partners	50%	61% <sup>1</sup>	50%	50%	50%	

<sup>1</sup> The agency will continue to monitor to ensure all youth/families receive the needed services.

DEPARTMENT ID: DPS&C - YOUTH SERVICES  
 AGENCY ID: 08C-403 OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM D: SOUTHEAST REGION  
 PROGRAM ACTIVITY: IMPLEMENT TREATMENT SERVICES

**6 K To maintain the Therapeutic Model (LaMod) in all occupied housing units at Bridge City Center for Youth by 2024.**

State Outcome Goals Link: Public Safety, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
20580	K	Percentage of dorms actively participating in LaMod at Bridge City Center for Youth	100%	100%	100%	100%	100%	

DEPARTMENT ID: DPS&C - YOUTH SERVICES  
 AGENCY ID: 08C-403 OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM D: SOUTHEAST REGION  
 PROGRAM ACTIVITY: IMPLEMENT TREATMENT SERVICES

7 **K** **To increase educational or vocational training levels for youth at Bridge City Center for Youth by 2024.**

State Outcome Goals Link: Public Safety, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Louisiana's Model for Secure Care (LAMOD)

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
24395	K	Percentage of youth who achieve academic growth as measured by TABE (Test of Adult Basic Education) scores	87%	73% <sup>1</sup>	87%	87%	87%		
22264	S	Percentage of youth receiving HiSET	20%	60% <sup>2</sup>	20%	20%	20%		

<sup>1</sup> The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students.

<sup>2</sup> The agency will continue to monitor and encourage youth to enter Vocational Programs and receive skill based certifications.

DEPARTMENT ID: DPS&C - YOUTH SERVICES  
 AGENCY ID: 08C-403 OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM D: SOUTHEAST REGION  
 PROGRAM ACTIVITY: IMPLEMENT TREATMENT SERVICES

GENERAL PERFORMANCE INFORMATION: SOUTHEAST REGION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
1596	Number of youth who received the HISET certificate	5	0	2	5	2
24396	Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth	65%	25%	30%	58%	30%
24397	Percentage of eligible youth participating in post secondary educational programs	0%	5%	0%	0%	0%

**OPERATIONAL PLAN FORM**  
**PROGRAM DESCRIPTION**  
**CONTRACT SERVICES**

PROGRAM NAME: Program E: Contract Services

PROGRAM AUTHORIZATION: R.S. 46:1901-1923; R.S. 15:1081-1092.1

**PROGRAM MISSION:**

OJJ clients are youth who receive services from expert professionals that address the needs of the youth. Staff that provide services to youth also benefit from training and support provided by contractors considered experts in their field.

**PROGRAM GOAL(S):** The goal of the Contract Services Program is:

1. Support a system of behavioral interventions and a quality continuum of care which serves the needs of youth.

**PROGRAM ACTIVITY:** Continuum of Care

To empower families and individuals to become self-reliant, the OJJ utilizes policies and guidelines initiated by the Children's Cabinet to address the many needs of families and the effects of youth offenders on the family unit. Contract Services develops, through community partnerships, contracts which will provide an environment which eliminates destructive behavioral patterns through prevention/diversion programs. These programs vary and present opportunities in skills training for youth, their siblings, and their families. Programs also focus on education, mentor tracker services, family centered services, early intervention, counseling and therapy, local courts, and provide therapeutic intervention to individuals and their families. Services are extended to parents and youth by their involvement in interactive sessions to improve general communicative skills and may include social and emotional adjustment and independent living skills, all of which support the additional goal of Safe and Thriving Children and Families

DEPARTMENT ID: 08C-DPS&C-YOUTH SERVICES  
 AGENCY ID: 403-OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM E: CONTRACT SERVICES  
 PROGRAM ACTIVITY: CONTINUUM OF CARE

**1 K To ensure OJJ contract service providers are utilizing evidence-based and promising practice curriculum in meeting the needs of youth.**

State Outcome Goals Link: Transparent, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Prevention/Diversion programs serve youth who are not committed to OJJ custody/supervision. The continuum of care is grouped into 6 service regions. Non-residential programs include mentor, tracker, family preservation, community reintegration, counseling and alternative education programs.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24400	K	Percentage of service providers using evidence-based practices	100%	100%	100%	100%	100%		

DEPARTMENT ID: 08C-DPS&C-YOUTH SERVICES  
 AGENCY ID: 403-OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM E: CONTRACT SERVICES  
 PROGRAM ACTIVITY: CONTINUUM OF CARE

2 **K** **To provide quality medical and behavioral health care to youth housed in secure facilities.**

State Outcome Goals Link: Transparent, Accountable and Effective Government  
 Children's Budget Link: This program is included in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Prevention/Diversion programs serve youth who are not committed to OJJ custody/supervision. The continuum of care is grouped into 6 service regions. Non-residential programs include mentor, tracker, family preservation, community reintegration, counseling and alternative education programs.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26059	K	Percentage of youth receiving medical screening upon intake	100%	100%	100%	100%	100%		
26060	K	Percentage of youth receiving mental health screenings upon intake	100%	100%	100%	100%	100%		
26061	K	Number of youth receiving medical assessment upon intake	300	290 <sup>1</sup>	300	300	300		
26062	K	Number of youth receiving mental health assessment upon intake	300	290 <sup>1</sup>	300	300	300		

<sup>1</sup> The agency works through the Contracted Provider to ensure youth at each facility receives the proper screenings upon intake.

**OPERATIONAL PLAN FORM**  
**PROGRAM DESCRIPTION**  
**AUXILIARY**

PROGRAM NAME: Program F: AUXILIARY

PROGRAM AUTHORIZATION: R.S. 15:821-840.2; 15:901-921; 15:1081-1092.1; 36:407-408

**PROGRAM MISSION:**  
To collect fees which are used toward youth recreational materials, outings and activities that promotes positive youth engagement, interaction and structure.

**PROGRAM GOAL(S):** The goal of the Auxiliary Program is:  
  
To organize activities and continued positive experiences that allow youth opportunities to successfully and safely reintegrate back into the community.

**PROGRAM ACTIVITY:** Auxiliary - Canteen  
The Canteen for youth at the three secure youth facilities allows youth to purchase items based on appropriate behavior by youth in custody. The Canteen is self-sufficient in that sales are used to replenish the inventory.

**PROGRAM ACTIVITY:** Auxiliary - Youth Welfare Fund  
The Youth Welfare Fund is funded with Fees and Self-generated Revenue which are derived from telephone commissions at the secure juvenile facilities.

DEPARTMENT ID: 08C-DPS&C-YOUTH SERVICES  
 AGENCY ID: 403-OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM A000: AUXILIARY  
 PROGRAM ACTIVITY: AUXILIARY - CANTEEN

**1 S To allow youth to purchase items from the canteen based on appropriate behavior.**

State Outcome Goals Link: Public Safety

Children's Budget Link: This program is in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25807	S	Number of youth purchases made at SCY	1,000	16 <sup>1</sup>	1,000	1,000	1,000		
25808	S	Number of youth purchases made at ACY	500	0 <sup>2</sup>	500	500	500		
25809	S	Number of youth purchases made at BCCY	200	22 <sup>1</sup>	200	200	200		

<sup>1</sup> The agency is in the process of revamping the canteen program through a partnership with the Department of Corrections.

<sup>2</sup> This was a new indicator for FY 20/21. Acadiana Center for Youth (ACY) was opened in March of 2019.

DEPARTMENT ID: 08C-DPS&C-YOUTH SERVICES  
 AGENCY ID: 403-OFFICE OF JUVENILE SERVICES  
 PROGRAM ID: PROGRAM A000 - AUXILIARY  
 PROGRAM ACTIVITY: AUXILIARY - YOUTH WELFARE FUND

**2S To allow for collections from the telephone commissions for the Youth Welfare Fund, which has fees and self-generated revenue from OJJ secure care facilities.**

State Outcome Goals Link: Public Safety

Children's Budget Link: This program is in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25810	S	Number of telephone commissions at SCY	9,500	1,500 <sup>1</sup>	9,500	9,500	9,500		
25811	S	Number of telephone commissions at ACY	5,000	580 <sup>2</sup>	5,000	5,000	5,000		
25812	S	Number of telephone commissions at BCCY	10,000	715 <sup>1</sup>	10,000	10,000	10,000		

<sup>1</sup> The agency will continue to make telephone accommodations available to youth on specified dates and times.

<sup>2</sup> This was a new indicator for FY 20/21. Acadiana Center for Youth (ACY) was opened in March of 2019.

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:   X  

Program and Activity Structure Chart Attached:   X  

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

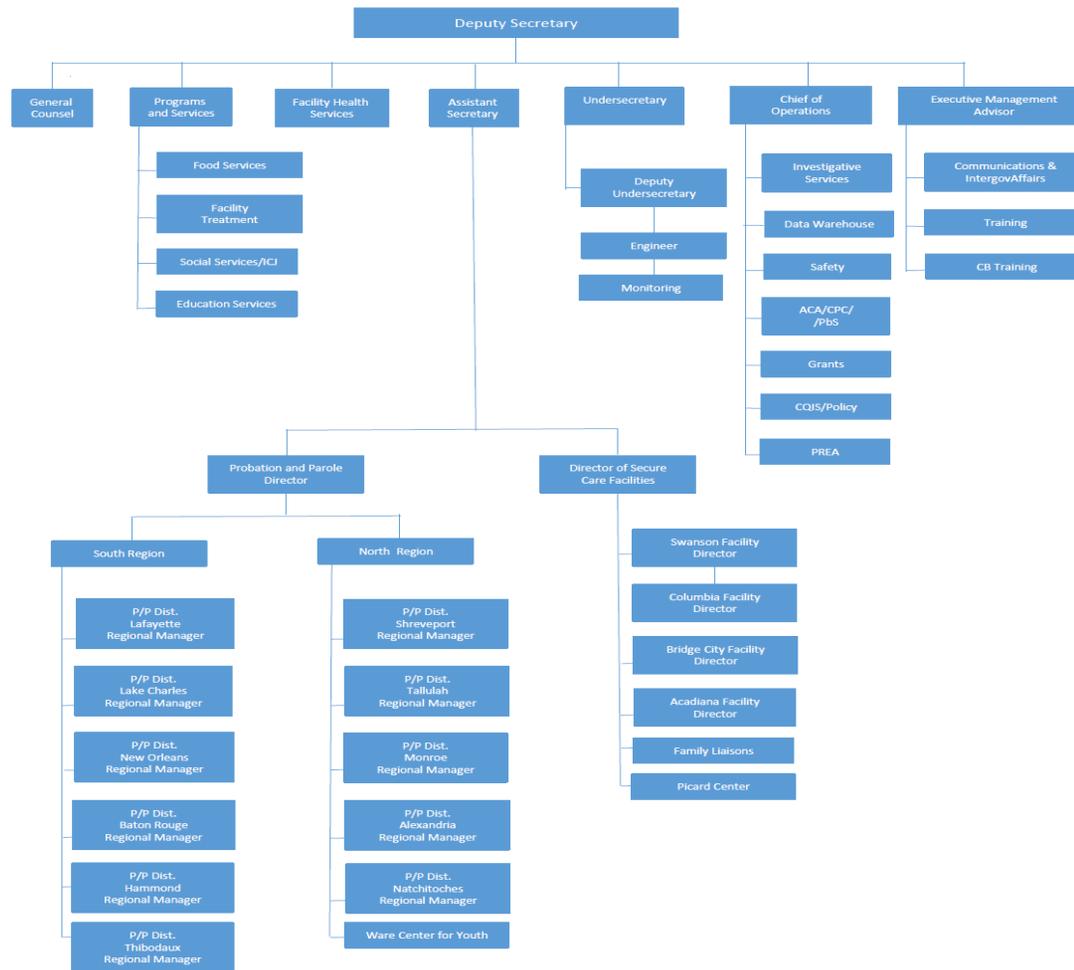
CONTACT PERSON(S):

NAME: William "Bill" Sommers  
TITLE: Deputy Secretary  
TELEPHONE: (225) 287-7900  
FAX: (225) 287-7969  
E-MAIL: Bill.Sommers@la.gov

NAME: Geary Williams  
TITLE: Undersecretary  
TELEPHONE: (225) 287-7953  
FAX: (225) 287-7992  
E-MAIL: Geary.Williams@la.gov

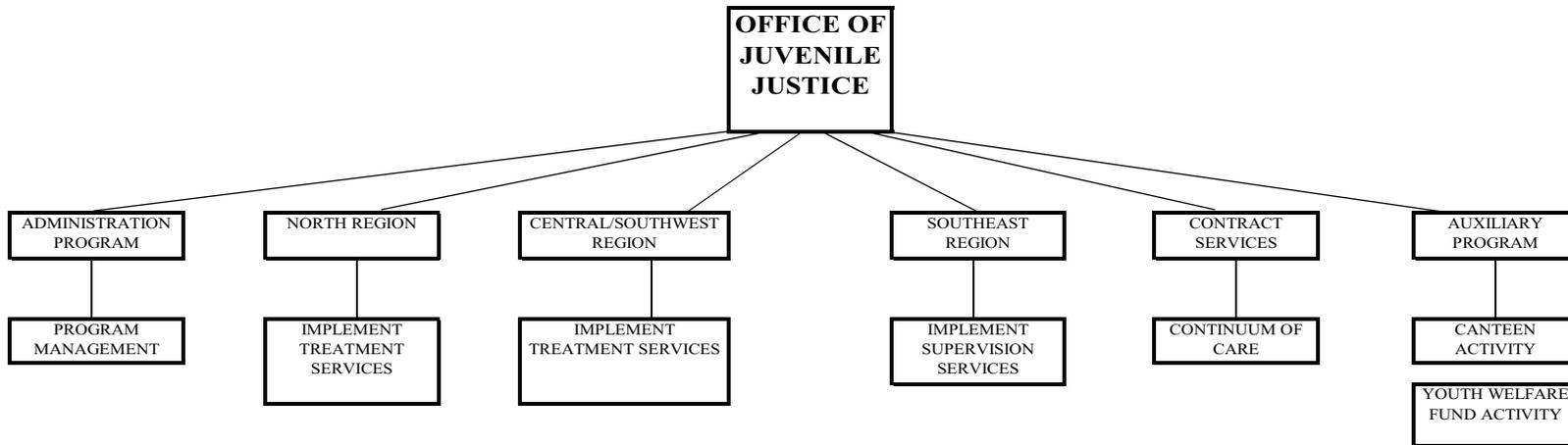
NAME: John McClanahan  
TITLE: Budget Analyst 4  
TELEPHONE: (225) 925-7671  
FAX: (225) 925-6889  
E-MAIL: John.McClanahan@la.gov

## The Office of Juvenile Justice Organizational Chart



Revised 10May2021, JWB

PROGRAM ACTIVITY STRUCTURE  
OFFICE OF JUVENILE JUSTICE  
FISCAL YEAR 2022-2023





This page has been intentionally left blank

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	127,384,615	146,428,607	153,146,516	6,717,909	4.59%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,760,987	19,452,626	19,452,626	—	—
FEES & SELF-GENERATED	186,588	924,509	924,509	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	316,347	891,796	891,796	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$140,648,537</b>	<b>\$167,697,538</b>	<b>\$174,415,447</b>	<b>\$6,717,909</b>	<b>4.01%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	177,845	775,487	775,487	—	—
Youthful Offender Management Fund Accoun	8,743	149,022	149,022	—	—
<b>Total:</b>	<b>\$186,588</b>	<b>\$924,509</b>	<b>\$924,509</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	40,370,308	46,853,990	54,674,664	7,820,674	16.69%
Other Compensation	781,750	1,067,518	1,397,310	329,792	30.89%
Related Benefits	21,864,437	30,269,118	33,373,824	3,104,706	10.26%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$63,016,494</b>	<b>\$78,190,626</b>	<b>\$89,445,798</b>	<b>\$11,255,172</b>	<b>14.39%</b>
Travel	105,078	154,823	178,490	23,667	15.29%
Operating Services	3,009,326	3,429,670	3,438,564	8,894	0.26%
Supplies	2,124,552	2,843,908	2,822,515	(21,393)	(0.75)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,238,956</b>	<b>\$6,428,401</b>	<b>\$6,439,569</b>	<b>\$11,168</b>	<b>0.17%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$308,028</b>	<b>\$397,030</b>	<b>\$393,367</b>	<b>\$(3,663)</b>	<b>(0.92)%</b>
Other Charges	47,679,131	53,123,213	54,365,823	1,242,610	2.34%
Debt Service	—	—	—	—	—
Interagency Transfers	24,282,600	23,220,218	23,220,890	672	0.00%
<b>TOTAL OTHER CHARGES</b>	<b>\$71,961,731</b>	<b>\$76,343,431</b>	<b>\$77,586,713</b>	<b>\$1,243,282</b>	<b>1.63%</b>
Acquisitions	123,328	1,288,050	550,000	(738,050)	(57.30)%
Major Repairs	—	5,050,000	—	(5,050,000)	(100.00)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$123,328</b>	<b>\$6,338,050</b>	<b>\$550,000</b>	<b>\$(5,788,050)</b>	<b>(91.32)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$140,648,537</b>	<b>\$167,697,538</b>	<b>\$174,415,447</b>	<b>\$6,717,909</b>	<b>4.01%</b>

Agency Positions

Classified	878	851	853	2	0.24%
Unclassified	56	56	56	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>934</b>	<b>907</b>	<b>909</b>	<b>2</b>	<b>0.22%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>965</b>	<b>938</b>	<b>940</b>	<b>2</b>	<b>0.21%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	127,384,615	146,428,607	153,146,516	6,717,909
Interagency Transfers	12,760,987	19,452,626	19,452,626	—
Fees & Self-Generated	177,845	775,487	775,487	—
Youthful Offender Management Fund Account	8,743	149,022	149,022	—
Federal Funds	316,347	891,796	891,796	—
<b>Total:</b>	<b>\$140,648,537</b>	<b>\$167,697,538</b>	<b>\$174,415,447</b>	<b>\$6,717,909</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	29,913,250	36,016,103	43,104,807	7,088,704
5110015	SAL-CLASS-TO-OT	6,718,231	6,036,059	6,036,059	—
5110020	SAL-CLASS-TO-TERM	716,994	1,250,225	1,250,225	—
5110025	SAL-UNCLASS-TO-REG	2,955,893	3,483,164	4,215,134	731,970
5110030	SAL-UNCLASS-TO-OT	35,211	38,436	38,436	—
5110035	SAL-UNCLASS-TO-TERM	30,730	30,003	30,003	—
<b>Total Salaries:</b>		<b>\$40,370,308</b>	<b>\$46,853,990</b>	<b>\$54,674,664</b>	<b>\$7,820,674</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	734,490	1,067,518	1,397,310	329,792
5120105	COMP-CL-NON TO-OT	47,117	—	—	—
5120110	COMP-CL-NON TO-TERM	142	—	—	—
<b>Total Other Compensation:</b>		<b>\$781,750</b>	<b>\$1,067,518</b>	<b>\$1,397,310</b>	<b>\$329,792</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	12,317,183	19,646,264	19,771,690	125,426
5130015	RET CONTR-SCHOOL EMP	—	11,313	11,313	—
5130020	RET CONTR-TEACHERS	748,347	240,273	242,842	2,569
5130050	POSTRET BENEFITS	4,262,243	4,430,582	4,430,582	—
5130055	FICA TAX (OASDI)	39,646	64,298	69,574	5,276
5130060	MEDICARE TAX	567,462	715,156	745,411	30,255
5130065	UNEMPLOYMENT BENEFIT	40,348	—	—	—
5130070	GRP INS CONTRIBUTION	3,873,230	5,161,232	7,637,500	2,476,268
5130085	OTH RELATED BENEFIT	15,977	—	—	—
5130090	TAXABLE FRINGE BEN	—	—	464,912	464,912
<b>Total Related Benefits:</b>		<b>\$21,864,437</b>	<b>\$30,269,118</b>	<b>\$33,373,824</b>	<b>\$3,104,706</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	20,000	20,000
5210010	IN-STATE TRAVEL-ADM	13,508	68,489	70,111	1,622
5210015	IN-STATE TRAVEL-CONF	18,470	34,801	35,627	826
5210020	IN-STATE TRAV-FIELD	25,974	44,090	45,133	1,043
5210030	IN-STATE TRV-IT/TRN	10	—	—	—
5210050	OUT-OF-STATE TRV-ADM	6,898	—	—	—
5210055	OUT-OF-STTRV-CONF	9,743	—	—	—
5210060	OUT-OF-STTRV-FIELD	7,665	—	—	—
5210105	STAFF TRAINING	13,544	7,443	7,619	176
5210110	CONFERENCE REG FEES	9,015	—	—	—
5210115	CERTIFICATION FEES	250	—	—	—
<b>Total Travel:</b>		<b>\$105,078</b>	<b>\$154,823</b>	<b>\$178,490</b>	<b>\$23,667</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	49,250	6,000	6,142	142
5310005	SERV-PRINTING	26,745	25,223	25,820	597
5310010	SERV-DUES & OTHER	22,694	19,847	20,317	470
5310011	SERV-SUBSCRIPTIONS	2,572	—	—	—
5310013	SERV-LAB FEES	958	—	—	—
5310015	SERV-SECURITY	12,685	12,685	12,986	301
5310017	SERV-DOC DESTRUCTION	1,922	—	—	—
5310019	SERV-FREIGHT	7,194	—	—	—
5310020	SERV-FREIGHT-OVERSEA	95	—	—	—
5310025	SERV-LOCKSMITH	4,886	—	—	—
5310037	SERV - TRAINING	7,620	—	—	—
5310039	SERV-PRESCRIBED BURN	39	—	—	—
5310040	SERV-BANK (NON-DEBT)	165	—	—	—
5310400	SERV-MISC	28,727	173,335	177,443	4,108
5330001	MAINT-BUILDINGS	70,882	82,567	84,524	1,957
5330003	MAINT-PESTCONTROL	24,575	29,787	30,492	705
5330004	MAINT-GARBAGE DISP	82,077	108,169	110,731	2,562
5330006	MAINT-HAZ WASTE DISP	12,350	11,965	12,249	284
5330007	MAINT-PROPERTY	88,602	115,380	88,503	(26,877)
5330008	MAINT-EQUIPMENT	74,146	74,358	76,120	1,762
5330011	MAINT-COMMUNICTN EQP	22,067	—	—	—
5330012	MAINT-JANITORIAL	13,918	15,069	15,426	357
5330013	MAINT-CLEANING SERV	18,900	—	—	—
5330014	MAINT-GROUNDS	58,802	59,039	60,438	1,399
5330016	MAINT-DATA PROC EQP	235	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	600	600
5330018	MAINT-AUTO REPAIRS	113,060	113,903	116,602	2,699

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330028	MAINT-TERMITE CNTRL	12,586	8,156	8,349	193
5340010	RENT-REAL ESTATE	1,283,417	1,283,413	1,313,829	30,416
5340015	RENT-OPER COST-BLDG	10,350	82,800	42,380	(40,420)
5340020	RENT-EQUIPMENT	111,173	117,081	119,855	2,774
5340045	RENT-STORAGE SPACE	7,321	—	—	—
5340070	RENT-OTHER	2,042	—	—	—
5350001	UTIL-INTERNET PROVID	1,463	—	—	—
5350002	UTIL-DATA LINE/CIRCT	6,269	1,800	1,843	43
5350004	UTIL-TELEPHONE SERV	154,227	161,541	165,371	3,830
5350005	UTIL-OTHER COMM SERV	228	—	—	—
5350006	UTIL-MAIL/DEL/POST	40,367	43,052	44,072	1,020
5350009	UTIL-GAS	196,726	198,045	202,738	4,693
5350010	UTIL-ELECTRICITY	379,161	564,170	577,540	13,370
5350011	UTIL-WATER	51,277	111,013	113,645	2,632
5350012	UTIL-CABLE	7,157	11,272	10,549	(723)
5350400	UTIL-OTHER	396	—	—	—
<b>Total Operating Services:</b>		<b>\$3,009,326</b>	<b>\$3,429,670</b>	<b>\$3,438,564</b>	<b>\$8,894</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	26,871	221,637	277,491	55,854
5410002	SUP-TELEPH & ACCESS	17,373	2,000	2,047	47
5410004	SUP-SECURITY/LAW ENF	28,883	82,016	51,708	(30,308)
5410006	SUP-COMPUTER	13,243	8,700	8,906	206
5410007	SUP-CLOTHING/UNIFORM	168,408	252,836	247,355	(5,481)
5410008	SUP-MEDICAL	13,109	9,233	9,452	219

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	12,959	13,160	13,473	313
5410010	SUP-TEXTBOOKS	3,447	—	—	—
5410013	SUP-FOOD & BEVERAGE	509,571	719,238	736,285	17,047
5410015	SUP-AUTO	28,287	29,227	29,919	692
5410016	SUP-BLD	297,958	297,610	304,663	7,053
5410017	SUP-JANITORIAL	32,390	192,842	197,414	4,572
5410019	SUP-CHEMICAL/GAS MAT	722	—	—	—
5410020	SUP-COMMUNICATIONS	15,213	63,218	7,764	(55,454)
5410021	SUP-ELECTRONICS/ELEC	6,952	—	—	—
5410022	SUP-FUELS/LUBRICANTS	27,454	27,454	28,105	651
5410023	SUP-PERSONAL	19,128	13,887	14,216	329
5410024	SUP-INDUSTMAN/PROC	202,593	—	—	—
5410025	SUP-LAB SUPPLIES	1,406	20,718	—	(20,718)
5410030	SUP-TOOLS	9,242	9,242	9,461	219
5410031	SUP-REP/MNT SUP-AUTO	42,348	16,183	16,567	384
5410032	SUP-REP/MNT SUP-OTHR	111,162	120,780	123,642	2,862
5410036	SUP-FUELTRAC	256,143	252,103	258,077	5,974
5410039	SUP - AMMUNITIONS	17,408	—	—	—
5410040	SUP - WEAPONS	1,448	—	—	—
5410053	SUP-PROT APP & EQUIP	43,964	68,272	52,381	(15,891)
5410400	SUP-OTHER	216,870	423,552	433,589	10,037
<b>Total Supplies:</b>		<b>\$2,124,552</b>	<b>\$2,843,908</b>	<b>\$2,822,515</b>	<b>\$(21,393)</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	6,500	6,654	154
5510005	PROF SERV-LEGAL	7,653	7,800	7,985	185
5510007	PROF SERV-MED/DEN	97	—	—	—
5510013	PROF SERV-IT	250	—	—	—
5510020	PROF SERV-BLD/CONSTR	40,124	32,411	33,179	768
5510021	PROF SERV-ENVIRONMTL	1,425	—	—	—
5510023	PROF SERV-INDUSTCLN	480	—	—	—
5510025	PROF SRV-PUB SAFETY	143,731	177,267	168,397	(8,870)
5510027	PROF SERV-TRANS/STOR	10,831	9,913	10,148	235
5510028	PROF SERV-ADV/PRINT	16,180	—	—	—
5510030	PROF SERV-COMMUNICAT	6,614	5,323	5,449	126
5510400	PROF SERV-OTHER	80,643	157,816	161,555	3,739
<b>Total Professional Services:</b>		<b>\$308,028</b>	<b>\$397,030</b>	<b>\$393,367</b>	<b>\$(3,663)</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	4,105,962	3,692,054	3,692,054	—
5620014	MISC-JUDGMENTS	142,000	—	—	—
5620016	MISC-PUNITV/COMP DAM	9	—	—	—
5620020	MISC-PLACEMENT SERV	20,038,637	23,171,859	23,171,859	—
5620021	MISC-ASSESSMENTS	5,800	5,800	5,800	—
5620024	MISC-TUITION	7,689	—	—	—
5620025	MISC-TUITION-LEAS-IN	800	—	—	—
5620033	MISC-CL PMT IND LIV	4,649,367	4,649,367	4,649,367	—
5620056	MISC-CONTRACTUAL SRV	1,258,527	1,258,527	1,258,527	—
5620063	MISC-OPERATNG SVCS	2,837,341	3,922,500	3,235,315	(687,185)

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	1,118,022	1,154,142	1,154,142	—
5620065	MISC-SUPPLIES OTHER	659,927	1,760,692	1,430,991	(329,701)
5620066	MISC-TRVL IN STATE	130,221	142,797	142,797	—
5620067	MISC-TR OUT OF STATE	11,442	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	475,955	483,056	410,006	(73,050)
5620069	MISC-INTERAGENCY OTH	2,111,632	2,286,460	2,286,460	—
5620072	MISC-OC SAL CLASS&UN	451,351	535,130	958,702	423,572
5620073	MISC-OC-SAL CLASS OT	9,597	—	—	—
5620076	MISC-OC-WAGES	372,648	360,466	360,466	—
5620078	MISC-OC-RETIRE-STEM	196,097	242,913	242,913	—
5620079	MISC-OC-RETIRE-TEACH	83,445	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	2,560	2,366	4,777	2,411
5620082	MISC-OC-MEDICARE TAX	10,108	10,000	12,056	2,056
5620083	MISC-OC-GRP INS CONT	60,053	60,000	76,709	16,709
5620136	MISC-COGS-SUPPLIES	—	95,682	95,682	—
5620137	MISC-OC-PS-MEDICAL	8,875,859	8,877,200	11,177,200	2,300,000
5620142	MISC-OC-MAJOR REPAIR	64,085	412,202	—	(412,202)
<b>Total Other Charges:</b>		<b>\$47,679,131</b>	<b>\$53,123,213</b>	<b>\$54,365,823</b>	<b>\$1,242,610</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	4,248,261	516,902	516,902	—
5950002	IAT-SALARIES	743,044	804,964	804,964	—
5950004	IAT-RELATED BENEFITS	400,100	433,442	433,442	—
5950007	IAT-PRINTING	5,000	5,000	5,000	—
5950008	IAT-POSTAGE	959	—	—	—
5950014	IAT-TELEPHONE	189,778	224,183	224,855	672

Interagency Transfers (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	12,330,139	14,956,052	14,956,052	—
5950026	IAT-RENTALS	—	112,537	112,537	—
5950027	IAT-RNT-3RD PTY LEAS	—	610,200	610,200	—
5950033	IAT-INTER AGY TRANS	15,549	1,825,382	1,825,382	—
5950036	IAT-FOOD SUPPLIES	36,756	51,381	51,381	—
5950038	IAT-OTHER OPER SERV	42,197	1,234,026	1,234,026	—
5950058	IAT-TECH SVCS	6,270,816	2,446,149	2,446,149	—
<b>Total Interagency Transfers:</b>		<b>\$24,282,600</b>	<b>\$23,220,218</b>	<b>\$23,220,890</b>	<b>\$672</b>

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	550,000	550,000
5710229	ACQ-SEC/LAW ENFOR EQ	331	—	—	—
5710237	ACQ-ART ADMIN	122,997	1,288,050	—	(1,288,050)
<b>Total Acquisitions:</b>		<b>\$123,328</b>	<b>\$1,288,050</b>	<b>\$550,000</b>	<b>\$(738,050)</b>

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	5,050,000	—	(5,050,000)
<b>Total Major Repairs:</b>		<b>—</b>	<b>\$5,050,000</b>	<b>—</b>	<b>\$(5,050,000)</b>
<b>Total Agency Expenditures:</b>		<b>\$140,648,537</b>	<b>\$167,697,538</b>	<b>\$174,415,447</b>	<b>\$6,717,909</b>

## PROGRAM SUMMARY STATEMENT

### 4031 - Administration

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,901,964	21,469,458	17,483,907	(3,985,551)	(18.56)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	262,653	1,797,036	1,797,036	—	—
FEES & SELF-GENERATED	—	35,886	35,886	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	84,016	84,016	84,016	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,248,633</b>	<b>\$23,386,396</b>	<b>\$19,400,845</b>	<b>\$(3,985,551)</b>	<b>(17.04)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	35,886	35,886	—	—
<b>Total:</b>	<b>—</b>	<b>\$35,886</b>	<b>\$35,886</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,545,683	4,158,575	4,390,288	231,713	5.57%
Other Compensation	313,971	332,800	507,256	174,456	52.42%
Related Benefits	5,700,820	6,047,704	6,202,579	154,875	2.56%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,560,474</b>	<b>\$10,539,079</b>	<b>\$11,100,123</b>	<b>\$561,044</b>	<b>5.32%</b>
Travel	25,792	26,626	27,257	631	2.37%
Operating Services	122,227	139,704	143,615	3,911	2.80%
Supplies	66,407	69,867	122,122	52,255	74.79%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$214,426</b>	<b>\$236,197</b>	<b>\$292,994</b>	<b>\$56,797</b>	<b>24.05%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$24,952</b>	<b>\$50,140</b>	<b>\$51,328</b>	<b>\$1,188</b>	<b>2.37%</b>
Other Charges	1,426,969	2,444,616	2,889,364	444,748	18.19%
Debt Service	—	—	—	—	—
Interagency Transfers	4,021,764	5,066,364	5,067,036	672	0.01%
<b>TOTAL OTHER CHARGES</b>	<b>\$5,448,732</b>	<b>\$7,510,980</b>	<b>\$7,956,400</b>	<b>\$445,420</b>	<b>5.93%</b>
Acquisitions	49	—	—	—	—
Major Repairs	—	5,050,000	—	(5,050,000)	(100.00)%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$49</b>	<b>\$5,050,000</b>	<b>—</b>	<b>\$(5,050,000)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,248,633</b>	<b>\$23,386,396</b>	<b>\$19,400,845</b>	<b>\$(3,985,551)</b>	<b>(17.04)%</b>

**Program Positions**

Classified	38	41	43	2	4.88%
Unclassified	7	7	7	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>45</b>	<b>48</b>	<b>50</b>	<b>2</b>	<b>4.17%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>64</b>	<b>67</b>	<b>69</b>	<b>2</b>	<b>2.99%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	14,901,964	21,469,458	17,483,907	(3,985,551)
Interagency Transfers	262,653	1,797,036	1,797,036	—
Fees & Self-Generated	—	35,886	35,886	—
Federal Funds	84,016	84,016	84,016	—
<b>Total:</b>	<b>\$15,248,633</b>	<b>\$23,386,396</b>	<b>\$19,400,845</b>	<b>\$(3,985,551)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,704,662	3,352,665	3,584,378	231,713
5110015	SAL-CLASS-TO-OT	143,064	87,198	87,198	—
5110020	SAL-CLASS-TO-TERM	41,790	41,790	41,790	—
5110025	SAL-UNCLASS-TO-REG	636,305	676,922	676,922	—
5110030	SAL-UNCLASS-TO-OT	3,391	—	—	—
5110035	SAL-UNCLASS-TO-TERM	16,471	—	—	—
<b>Total Salaries:</b>		<b>\$3,545,683</b>	<b>\$4,158,575</b>	<b>\$4,390,288</b>	<b>\$231,713</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	288,055	332,800	507,256	174,456
5120105	COMP-CL-NON TO-OT	25,916	—	—	—
<b>Total Other Compensation:</b>		<b>\$313,971</b>	<b>\$332,800</b>	<b>\$507,256</b>	<b>\$174,456</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,381,696	1,566,456	1,691,882	125,426
5130020	RET CONTR-TEACHERS	106,025	76,793	79,362	2,569
5130050	POSTRET BENEFITS	3,707,115	3,875,455	3,875,455	—
5130055	FICA TAX (OASDI)	3,693	9,000	9,000	—
5130060	MEDICARE TAX	60,047	70,000	71,534	1,534
5130065	UNEMPLOYMENT BENEFIT	8,859	—	—	—
5130070	GRP INS CONTRIBUTION	417,871	450,000	475,346	25,346
5130085	OTH RELATED BENEFIT	15,514	—	—	—
<b>Total Related Benefits:</b>		<b>\$5,700,820</b>	<b>\$6,047,704</b>	<b>\$6,202,579</b>	<b>\$154,875</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,789	17,126	17,532	406
5210015	IN-STATE TRAVEL-CONF	1,165	1,900	1,945	45
5210020	IN-STATE TRAV-FIELD	3,825	7,600	7,780	180
5210050	OUT-OF-STATE TRV-ADM	4,184	—	—	—
5210055	OUT-OF-STTRV-CONF	4,687	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,325	—	—	—
5210105	STAFF TRAINING	2,328	—	—	—
5210110	CONFERENCE REG FEES	4,490	—	—	—
<b>Total Travel:</b>		<b>\$25,792</b>	<b>\$26,626</b>	<b>\$27,257</b>	<b>\$631</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	6,218	6,000	6,142	142
5310005	SERV-PRINTING	1,244	1,200	1,228	28
5310010	SERV-DUES & OTHER	16,949	19,847	20,317	470

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	2,572	—	—	—
5310017	SERV-DOC DESTRUCTION	422	—	—	—
5310019	SERV-FREIGHT	2,795	—	—	—
5310020	SERV-FREIGHT-OVERSEA	95	—	—	—
5310037	SERV - TRAINING	1,415	—	—	—
5310040	SERV-BANK (NON-DEBT)	165	—	—	—
5310400	SERV-MISC	1,501	27,457	28,108	651
5330007	MAINT-PROPERTY	191	—	—	—
5330008	MAINT-EQUIPMENT	18	—	—	—
5330013	MAINT-CLEANING SERV	7,381	—	—	—
5330017	MAINT-DATA SOFTWARE	—	—	600	600
5330018	MAINT-AUTO REPAIRS	38,695	39,000	39,924	924
5340020	RENT-EQUIPMENT	8,428	8,400	8,599	199
5340045	RENT-STORAGE SPACE	1,092	—	—	—
5340070	RENT-OTHER	398	—	—	—
5350002	UTIL-DATA LINE/CIRCT	1,751	1,800	1,843	43
5350004	UTIL-TELEPHONE SERV	30,577	35,000	35,830	830
5350005	UTIL-OTHER COMM SERV	228	—	—	—
5350006	UTIL-MAIL/DEL/POST	92	1,000	1,024	24
<b>Total Operating Services:</b>		<b>\$122,227</b>	<b>\$139,704</b>	<b>\$143,615</b>	<b>\$3,911</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,575	32,923	84,303	51,380
5410002	SUP-TELEPH & ACCESS	12,134	2,000	2,047	47
5410004	SUP-SECURITY/LAW ENF	332	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	8,716	8,700	8,906	206
5410007	SUP-CLOTHING/UNIFORM	2,065	2,000	2,047	47
5410008	SUP-MEDICAL	545	—	—	—
5410009	SUP-EDUCATION & REC	4,356	—	—	—
5410010	SUP-TEXTBOOKS	3,447	—	—	—
5410013	SUP-FOOD & BEVERAGE	557	—	—	—
5410015	SUP-AUTO	—	7,144	7,313	169
5410031	SUP-REP/MNT SUP-AUTO	7,997	8,000	8,190	190
5410032	SUP-REP/MNT SUP-OTHR	1,947	—	—	—
5410036	SUP-FUELTRAC	4,039	—	—	—
5410039	SUP - AMMUNITIONS	6,327	—	—	—
5410040	SUP - WEAPONS	1,448	—	—	—
5410053	SUP-PROT APP & EQUIP	744	1,000	1,024	24
5410400	SUP-OTHER	8,179	8,100	8,292	192
<b>Total Supplies:</b>		<b>\$66,407</b>	<b>\$69,867</b>	<b>\$122,122</b>	<b>\$52,255</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	6,500	6,654	154
5510005	PROF SERV-LEGAL	7,653	7,800	7,985	185
5510027	PROF SERV-TRANS/STOR	300	—	—	—
5510400	PROF SERV-OTHER	17,000	35,840	36,689	849
<b>Total Professional Services:</b>		<b>\$24,952</b>	<b>\$50,140</b>	<b>\$51,328</b>	<b>\$1,188</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620014	MISC-JUDGMENTS	142,000	—	—	—
5620063	MISC-OPERATNG SVCS	64,460	273,342	273,342	—
5620064	MISC-PROF SVCS	95,589	107,000	107,000	—
5620065	MISC-SUPPLIES OTHER	25,706	372,851	372,851	—
5620066	MISC-TRVL IN STATE	113,301	124,400	124,400	—
5620067	MISC-TR OUT OF STATE	11,442	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	8,310	—	—	—
5620069	MISC-INTERAGENCY OTH	—	500,000	500,000	—
5620072	MISC-OC SAL CLASS&UN	353,351	407,923	831,495	423,572
5620073	MISC-OC-SAL CLASS OT	9,197	—	—	—
5620076	MISC-OC-WAGES	358,369	346,187	346,187	—
5620078	MISC-OC-RETIRE-STEM	90,278	242,913	242,913	—
5620079	MISC-OC-RETIRE-TEACH	83,344	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	1,674	—	2,411	2,411
5620082	MISC-OC-MEDICARE TAX	9,896	10,000	12,056	2,056
5620083	MISC-OC-GRP INS CONT	60,053	60,000	76,709	16,709
<b>Total Other Charges:</b>		<b>\$1,426,969</b>	<b>\$2,444,616</b>	<b>\$2,889,364</b>	<b>\$444,748</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	131,228	131,228	131,228	—
5950002	IAT-SALARIES	743,044	743,044	743,044	—
5950004	IAT-RELATED BENEFITS	400,100	400,100	400,100	—
5950007	IAT-PRINTING	5,000	5,000	5,000	—
5950008	IAT-POSTAGE	959	—	—	—
5950014	IAT-TELEPHONE	63,899	100,000	100,672	672
5950017	IAT-INSURANCE	1,132,928	1,006,115	1,006,115	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950027	IAT-RNT-3RD PTY LEAS	—	610,200	610,200	—
5950033	IAT-INTER AGY TRANS	15,061	22,000	22,000	—
5950038	IAT-OTHER OPER SERV	160	—	—	—
5950058	IAT-TECH SVCS	1,529,384	2,048,677	2,048,677	—
<b>Total Interagency Transfers:</b>		<b>\$4,021,764</b>	<b>\$5,066,364</b>	<b>\$5,067,036</b>	<b>\$672</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710229	ACQ-SEC/LAW ENFOR EQ	49	—	—	—
<b>Total Acquisitions:</b>		<b>\$49</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Major Repairs**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	5,050,000	—	(5,050,000)
<b>Total Major Repairs:</b>		<b>—</b>	<b>\$5,050,000</b>	<b>—</b>	<b>\$(5,050,000)</b>
<b>Total Expenditures for Program 4031</b>		<b>\$15,248,633</b>	<b>\$23,386,396</b>	<b>\$19,400,845</b>	<b>\$(3,985,551)</b>

4032 - North Region

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	34,701,929	38,961,654	42,579,226	3,617,572	9.28%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,711,120	3,048,848	3,048,848	—	—
FEES & SELF-GENERATED	12,163	98,694	98,694	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	23,826	51,402	51,402	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,449,037</b>	<b>\$42,160,598</b>	<b>\$45,778,170</b>	<b>\$3,617,572</b>	<b>8.58%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	12,163	98,694	98,694	—	—
<b>Total:</b>	<b>\$12,163</b>	<b>\$98,694</b>	<b>\$98,694</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	15,152,408	17,063,676	20,568,870	3,505,194	20.54%
Other Compensation	75,731	197,309	205,974	8,665	4.39%
Related Benefits	7,002,436	9,563,928	10,820,502	1,256,574	13.14%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,230,574</b>	<b>\$26,824,913</b>	<b>\$31,595,346</b>	<b>\$4,770,433</b>	<b>17.78%</b>
Travel	35,520	41,162	52,136	10,974	26.66%
Operating Services	874,483	1,077,081	1,102,606	25,525	2.37%
Supplies	1,107,810	1,540,937	1,499,298	(41,639)	(2.70)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,017,814</b>	<b>\$2,659,180</b>	<b>\$2,654,040</b>	<b>\$(5,140)</b>	<b>(0.19)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$83,400</b>	<b>\$114,150</b>	<b>\$116,855</b>	<b>\$2,705</b>	<b>2.37%</b>
Other Charges	4,654,185	5,579,654	4,679,028	(900,626)	(16.14)%
Debt Service	—	—	—	—	—
Interagency Transfers	7,402,286	6,532,901	6,532,901	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,056,471</b>	<b>\$12,112,555</b>	<b>\$11,211,929</b>	<b>\$(900,626)</b>	<b>(7.44)%</b>
Acquisitions	60,779	449,800	200,000	(249,800)	(55.54)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$60,779</b>	<b>\$449,800</b>	<b>\$200,000</b>	<b>\$(249,800)</b>	<b>(55.54)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,449,037</b>	<b>\$42,160,598</b>	<b>\$45,778,170</b>	<b>\$3,617,572</b>	<b>8.58%</b>

**Program Positions**

Classified	337	321	321	—	—
Unclassified	24	24	24	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>361</b>	<b>345</b>	<b>345</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>363</b>	<b>347</b>	<b>347</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	34,701,929	38,961,654	42,579,226	3,617,572
Interagency Transfers	1,711,120	3,048,848	3,048,848	—
Fees & Self-Generated	12,163	98,694	98,694	—
Federal Funds	23,826	51,402	51,402	—
<b>Total:</b>	<b>\$36,449,038</b>	<b>\$42,160,598</b>	<b>\$45,778,170</b>	<b>\$3,617,572</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	11,186,269	12,614,677	16,013,777	3,399,100
5110015	SAL-CLASS-TO-OT	2,241,604	2,201,889	2,201,889	—
5110020	SAL-CLASS-TO-TERM	242,393	590,805	590,805	—
5110025	SAL-UNCLASS-TO-REG	1,470,299	1,633,834	1,739,928	106,094
5110030	SAL-UNCLASS-TO-OT	11,801	17,844	17,844	—
5110035	SAL-UNCLASS-TO-TERM	42	4,627	4,627	—
<b>Total Salaries:</b>		<b>\$15,152,408</b>	<b>\$17,063,676</b>	<b>\$20,568,870</b>	<b>\$3,505,194</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	74,552	197,309	205,974	8,665
5120105	COMP-CL-NON TO-OT	1,036	—	—	—
5120110	COMP-CL-NON TO-TERM	142	—	—	—
<b>Total Other Compensation:</b>		<b>\$75,731</b>	<b>\$197,309</b>	<b>\$205,974</b>	<b>\$8,665</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,530,976	7,296,419	7,296,419	—
5130015	RET CONTR-SCHOOL EMP	—	11,313	11,313	—
5130020	RET CONTR-TEACHERS	393,523	—	—	—
5130050	POSTRET BENEFITS	350,000	350,000	350,000	—
5130055	FICA TAX (OASDI)	14,375	13,339	18,615	5,276
5130060	MEDICARE TAX	204,813	243,041	260,445	17,404
5130065	UNEMPLOYMENT BENEFIT	12,427	—	—	—
5130070	GRP INS CONTRIBUTION	1,496,321	1,649,816	2,636,005	986,189
5130090	TAXABLE FRINGE BEN	—	—	247,705	247,705
<b>Total Related Benefits:</b>		<b>\$7,002,436</b>	<b>\$9,563,928</b>	<b>\$10,820,502</b>	<b>\$1,256,574</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	10,000	10,000
5210010	IN-STATE TRAVEL-ADM	8,469	8,471	8,671	200
5210015	IN-STATE TRAVEL-CONF	4,503	15,192	15,552	360
5210020	IN-STATE TRAV-FIELD	10,058	10,056	10,294	238
5210050	OUT-OF-STATE TRV-ADM	851	—	—	—
5210055	OUT-OF-STTRV-CONF	2,053	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,389	—	—	—
5210105	STAFF TRAINING	7,443	7,443	7,619	176
5210110	CONFERENCE REG FEES	755	—	—	—
<b>Total Travel:</b>		<b>\$35,520</b>	<b>\$41,162</b>	<b>\$52,136</b>	<b>\$10,974</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	3,130	—	—	—
5310005	SERV-PRINTING	22,873	24,023	24,592	569
5310010	SERV-DUES & OTHER	1,844	—	—	—
5310025	SERV-LOCKSMITH	4,777	—	—	—
5310037	SERV - TRAINING	3,500	—	—	—
5310400	SERV-MISC	27,227	44,654	45,712	1,058
5330001	MAINT-BUILDINGS	35,354	35,354	36,192	838
5330003	MAINT-PESTCONTROL	10,020	14,106	14,440	334
5330004	MAINT-GARBAGE DISP	44,988	68,131	69,745	1,614
5330006	MAINT-HAZ WASTE DISP	11,400	11,965	12,249	284
5330007	MAINT-PROPERTY	44,696	46,020	47,111	1,091
5330008	MAINT-EQUIPMENT	39,632	43,862	44,902	1,040
5330011	MAINT-COMMUNICTN EQP	2,162	—	—	—
5330013	MAINT-CLEANING SERV	2,912	—	—	—
5330016	MAINT-DATA PROC EQP	235	—	—	—
5330018	MAINT-AUTO REPAIRS	27,198	27,736	28,393	657
5340010	RENT-REAL ESTATE	241,079	341,078	349,161	8,083
5340020	RENT-EQUIPMENT	17,872	18,368	18,803	435
5340070	RENT-OTHER	1,418	—	—	—
5350002	UTIL-DATA LINE/CIRCT	1,501	—	—	—
5350004	UTIL-TELEPHONE SERV	52,288	54,731	56,029	1,298
5350006	UTIL-MAIL/DEL/POST	6,494	10,270	10,513	243
5350009	UTIL-GAS	57,269	56,136	57,466	1,330
5350010	UTIL-ELECTRICITY	174,372	227,400	232,789	5,389
5350011	UTIL-WATER	32,907	42,942	43,960	1,018

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350012	UTIL-CABLE	6,941	10,305	10,549	244
5350400	UTIL-OTHER	396	—	—	—
<b>Total Operating Services:</b>		<b>\$874,483</b>	<b>\$1,077,081</b>	<b>\$1,102,606</b>	<b>\$25,525</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	17,799	30,173	30,888	715
5410002	SUP-TELEPH & ACCESS	2,160	—	—	—
5410004	SUP-SECURITY/LAW ENF	9,727	11,186	11,451	265
5410006	SUP-COMPUTER	1,828	—	—	—
5410007	SUP-CLOTHING/UNIFORM	101,285	113,689	116,384	2,695
5410008	SUP-MEDICAL	1,456	—	—	—
5410009	SUP-EDUCATION & REC	872	6,292	6,442	150
5410013	SUP-FOOD & BEVERAGE	308,552	415,619	425,470	9,851
5410015	SUP-AUTO	1,072	—	—	—
5410016	SUP-BLD	287,961	288,824	295,669	6,845
5410017	SUP-JANITORIAL	24,620	156,380	160,087	3,707
5410020	SUP-COMMUNICATIONS	7,563	63,218	7,764	(55,454)
5410022	SUP-FUELS/LUBRICANTS	27,454	27,454	28,105	651
5410023	SUP-PERSONAL	5,241	—	—	—
5410024	SUP-INDUSTMAN/PROC	20,718	—	—	—
5410025	SUP-LAB SUPPLIES	938	20,718	—	(20,718)
5410030	SUP-TOOLS	9,242	9,242	9,461	219
5410031	SUP-REP/MNT SUP-AUTO	3,975	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	70,967	82,533	84,489	1,956
5410036	SUP-FUELTRAC	64,481	64,481	66,009	1,528

**Supplies** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410039	SUP - AMMUNITIONS	2,113	—	—	—
5410053	SUP-PROT APP & EQUIP	4,376	—	—	—
5410400	SUP-OTHER	133,410	251,128	257,079	5,951
<b>Total Supplies:</b>		<b>\$1,107,810</b>	<b>\$1,540,937</b>	<b>\$1,499,298</b>	<b>\$(41,639)</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	97	—	—	—
5510020	PROF SERV-BLD/CONSTR	32,411	32,411	33,179	768
5510027	PROF SERV-TRANS/STOR	476	—	—	—
5510028	PROF SERV-ADV/PRINT	2,180	—	—	—
5510400	PROF SERV-OTHER	48,236	81,739	83,676	1,937
<b>Total Professional Services:</b>		<b>\$83,400</b>	<b>\$114,150</b>	<b>\$116,855</b>	<b>\$2,705</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	113,908	—	—	—
5620020	MISC-PLACEMENT SERV	2,525,010	2,910,809	2,910,809	—
5620024	MISC-TUITION	1,319	—	—	—
5620063	MISC-OPERATNG SVCS	930,100	1,005,352	791,118	(214,234)
5620064	MISC-PROF SVCS	21,482	—	—	—
5620065	MISC-SUPPLIES OTHER	89,865	828,274	578,434	(249,840)
5620066	MISC-TRVL IN STATE	1,950	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	108,065	24,350	—	(24,350)
5620069	MISC-INTERAGENCY OTH	595,369	271,460	271,460	—
5620072	MISC-OC SAL CLASS&UN	98,000	127,207	127,207	—
5620078	MISC-OC-RETIRE-STEM	105,818	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620137	MISC-OC-PS-MEDICAL	836	—	—	—
5620142	MISC-OC-MAJOR REPAIR	62,462	412,202	—	(412,202)
<b>Total Other Charges:</b>		<b>\$4,654,185</b>	<b>\$5,579,654</b>	<b>\$4,679,028</b>	<b>\$(900,626)</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,549,890	200,141	200,141	—
5950002	IAT-SALARIES	—	61,920	61,920	—
5950004	IAT-RELATED BENEFITS	—	33,342	33,342	—
5950014	IAT-TELEPHONE	29,313	27,616	27,616	—
5950017	IAT-INSURANCE	3,877,121	4,835,426	4,835,426	—
5950026	IAT-RENTALS	—	112,537	112,537	—
5950033	IAT-INTER AGY TRANS	—	454,500	454,500	—
5950036	IAT-FOOD SUPPLIES	36,756	51,381	51,381	—
5950038	IAT-OTHER OPER SERV	9,205	636,974	636,974	—
5950058	IAT-TECH SVCS	1,900,000	119,064	119,064	—
<b>Total Interagency Transfers:</b>		<b>\$7,402,286</b>	<b>\$6,532,901</b>	<b>\$6,532,901</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	200,000	200,000
5710229	ACQ-SEC/LAW ENFOR EQ	282	—	—	—
5710237	ACQ-ART ADMIN	60,497	449,800	—	(449,800)
<b>Total Acquisitions:</b>		<b>\$60,779</b>	<b>\$449,800</b>	<b>\$200,000</b>	<b>\$(249,800)</b>
<b>Total Expenditures for Program 4032</b>		<b>\$36,449,037</b>	<b>\$42,160,598</b>	<b>\$45,778,170</b>	<b>\$3,617,572</b>

**4033 - Central/Southwest Region**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	23,039,474	25,439,931	28,375,538	2,935,607	11.54%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,188,372	1,392,576	1,392,576	—	—
FEES & SELF-GENERATED	5,159	254,474	254,474	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,900	10,900	10,900	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,243,905</b>	<b>\$27,097,881</b>	<b>\$30,033,488</b>	<b>\$2,935,607</b>	<b>10.83%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	5,159	254,474	254,474	—	—
<b>Total:</b>	<b>\$5,159</b>	<b>\$254,474</b>	<b>\$254,474</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	10,835,643	11,694,614	13,961,191	2,266,577	19.38%
Other Compensation	235,178	297,409	444,080	146,671	49.32%
Related Benefits	4,523,860	6,617,032	7,271,319	654,287	9.89%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,594,682</b>	<b>\$18,609,055</b>	<b>\$21,676,590</b>	<b>\$3,067,535</b>	<b>16.48%</b>
Travel	32,327	73,859	80,609	6,750	9.14%
Operating Services	1,032,681	1,152,033	1,178,343	26,310	2.28%
Supplies	351,167	568,664	529,716	(38,948)	(6.85)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,416,175</b>	<b>\$1,794,556</b>	<b>\$1,788,668</b>	<b>\$(5,888)</b>	<b>(0.33)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$115,817</b>	<b>\$118,833</b>	<b>\$121,649</b>	<b>\$2,816</b>	<b>2.37%</b>
Other Charges	3,118,786	2,451,270	2,388,539	(62,731)	(2.56)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,998,446	3,908,042	3,908,042	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,117,231</b>	<b>\$6,359,312</b>	<b>\$6,296,581</b>	<b>\$(62,731)</b>	<b>(0.99)%</b>
Acquisitions	—	216,125	150,000	(66,125)	(30.60)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$216,125</b>	<b>\$150,000</b>	<b>\$(66,125)</b>	<b>(30.60)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,243,905</b>	<b>\$27,097,881</b>	<b>\$30,033,488</b>	<b>\$2,935,607</b>	<b>10.83%</b>

**Program Positions**

Classified	231	222	222	—	—
Unclassified	11	11	11	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>242</b>	<b>233</b>	<b>233</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>247</b>	<b>238</b>	<b>238</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	23,039,474	25,439,931	28,375,538	2,935,607
Interagency Transfers	1,188,372	1,392,576	1,392,576	—
Fees & Self-Generated	5,159	254,474	254,474	—
Federal Funds	10,900	10,900	10,900	—
<b>Total:</b>	<b>\$24,243,905</b>	<b>\$27,097,881</b>	<b>\$30,033,488</b>	<b>\$2,935,607</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	8,225,045	9,403,603	11,570,275	2,166,672
5110015	SAL-CLASS-TO-OT	2,067,687	1,481,099	1,481,099	—
5110020	SAL-CLASS-TO-TERM	178,618	185,000	185,000	—
5110025	SAL-UNCLASS-TO-REG	356,621	605,507	705,412	99,905
5110030	SAL-UNCLASS-TO-OT	6,102	6,675	6,675	—
5110035	SAL-UNCLASS-TO-TERM	1,571	12,730	12,730	—
<b>Total Salaries:</b>		<b>\$10,835,643</b>	<b>\$11,694,614</b>	<b>\$13,961,191</b>	<b>\$2,266,577</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	233,309	297,409	444,080	146,671
5120105	COMP-CL-NON TO-OT	1,869	—	—	—
<b>Total Other Compensation:</b>		<b>\$235,178</b>	<b>\$297,409</b>	<b>\$444,080</b>	<b>\$146,671</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,194,412	4,916,049	4,916,049	—
5130020	RET CONTR-TEACHERS	85,319	—	—	—
5130050	POSTRET BENEFITS	100,000	100,000	100,000	—
5130055	FICA TAX (OASDI)	16,824	26,522	26,522	—
5130060	MEDICARE TAX	150,525	202,377	202,377	—
5130065	UNEMPLOYMENT BENEFIT	5,247	—	—	—
5130070	GRP INS CONTRIBUTION	971,534	1,372,084	1,905,508	533,424
5130090	TAXABLE FRINGE BEN	—	—	120,863	120,863
<b>Total Related Benefits:</b>		<b>\$4,523,860</b>	<b>\$6,617,032</b>	<b>\$7,271,319</b>	<b>\$654,287</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	5,000	5,000
5210010	IN-STATE TRAVEL-ADM	2,250	42,892	43,908	1,016
5210015	IN-STATE TRAVEL-CONF	12,709	17,709	18,130	421
5210020	IN-STATE TRAV-FIELD	9,076	13,258	13,571	313
5210030	IN-STATE TRV-IT/TRN	10	—	—	—
5210050	OUT-OF-STATE TRV-ADM	744	—	—	—
5210055	OUT-OF-STTRV-CONF	2,116	—	—	—
5210060	OUT-OF-STTRV-FIELD	868	—	—	—
5210105	STAFF TRAINING	2,275	—	—	—
5210110	CONFERENCE REG FEES	2,030	—	—	—
5210115	CERTIFICATION FEES	250	—	—	—
<b>Total Travel:</b>		<b>\$32,327</b>	<b>\$73,859</b>	<b>\$80,609</b>	<b>\$6,750</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	17,790	—	—	—
5310005	SERV-PRINTING	719	—	—	—
5310010	SERV-DUES & OTHER	1,690	—	—	—
5310013	SERV-LAB FEES	110	—	—	—
5310015	SERV-SECURITY	12,685	12,685	12,986	301
5310025	SERV-LOCKSMITH	71	—	—	—
5310037	SERV - TRAINING	2,705	—	—	—
5310400	SERV-MISC	—	86,225	88,269	2,044
5330001	MAINT-BUILDINGS	35,528	47,213	48,332	1,119
5330003	MAINT-PESTCONTROL	10,975	11,705	11,982	277
5330004	MAINT-GARBAGE DISP	12,648	16,428	16,817	389
5330007	MAINT-PROPERTY	10,216	11,416	11,686	270
5330008	MAINT-EQUIPMENT	10,989	10,989	11,249	260
5330011	MAINT-COMMUNICTN EQP	17,493	—	—	—
5330012	MAINT-JANITORIAL	13,918	15,069	15,426	357
5330013	MAINT-CLEANING SERV	3,650	—	—	—
5330014	MAINT-GROUNDS	9,447	11,307	11,575	268
5330018	MAINT-AUTO REPAIRS	19,412	19,412	19,872	460
5330028	MAINT-TERMITE CNTRL	336	8,156	8,349	193
5340010	RENT-REAL ESTATE	438,934	438,934	449,337	10,403
5340015	RENT-OPER COST-BLDG	10,350	41,400	42,380	980
5340020	RENT-EQUIPMENT	45,430	51,314	52,530	1,216
5340070	RENT-OTHER	226	—	—	—
5350001	UTIL-INTERNET PROVID	1,463	—	—	—
5350002	UTIL-DATA LINE/CIRCT	1,305	—	—	—
5350004	UTIL-TELEPHONE SERV	40,291	40,132	41,083	951
5350006	UTIL-MAIL/DEL/POST	22,710	22,710	23,248	538

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350009	UTIL-GAS	68,214	70,271	71,936	1,665
5350010	UTIL-ELECTRICITY	204,789	217,330	222,480	5,150
5350011	UTIL-WATER	18,370	18,370	18,806	436
5350012	UTIL-CABLE	216	967	—	(967)
<b>Total Operating Services:</b>		<b>\$1,032,681</b>	<b>\$1,152,033</b>	<b>\$1,178,343</b>	<b>\$26,310</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,399	97,546	99,859	2,313
5410002	SUP-TELEPH & ACCESS	1,805	—	—	—
5410004	SUP-SECURITY/LAW ENF	12,820	70,830	40,257	(30,573)
5410007	SUP-CLOTHING/UNIFORM	46,783	102,821	93,784	(9,037)
5410008	SUP-MEDICAL	9,233	9,233	9,452	219
5410009	SUP-EDUCATION & REC	6,868	6,868	7,031	163
5410013	SUP-FOOD & BEVERAGE	84,181	101,402	103,805	2,403
5410015	SUP-AUTO	4,150	—	—	—
5410016	SUP-BLD	1,210	—	—	—
5410017	SUP-JANITORIAL	6,281	21,462	21,971	509
5410019	SUP-CHEMICAL/GAS MAT	722	—	—	—
5410020	SUP-COMMUNICATIONS	55	—	—	—
5410021	SUP-ELECTRONICS/ELEC	6,902	—	—	—
5410023	SUP-PERSONAL	13,887	13,887	14,216	329
5410025	SUP-LAB SUPPLIES	469	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	22,193	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1	—	—	—
5410036	SUP-FUELTRAC	93,873	93,873	96,097	2,224

**Supplies** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410039	SUP - AMMUNITIONS	6,378	—	—	—
5410053	SUP-PROT APP & EQUIP	27,959	32,946	25,026	(7,920)
5410400	SUP-OTHER	—	17,796	18,218	422
<b>Total Supplies:</b>		<b>\$351,167</b>	<b>\$568,664</b>	<b>\$529,716</b>	<b>\$(38,948)</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510013	PROF SERV-IT	250	—	—	—
5510020	PROF SERV-BLD/CONSTR	5,875	—	—	—
5510021	PROF SERV-ENVIRONMTL	1,425	—	—	—
5510025	PROF SRV-PUB SAFETY	84,011	84,011	86,002	1,991
5510027	PROF SERV-TRANS/STOR	9,913	9,913	10,148	235
5510030	PROF SERV-COMMUNICAT	1,292	—	—	—
5510400	PROF SERV-OTHER	13,052	24,909	25,499	590
<b>Total Professional Services:</b>		<b>\$115,817</b>	<b>\$118,833</b>	<b>\$121,649</b>	<b>\$2,816</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	150,000	—	—	—
5620020	MISC-PLACEMENT SERV	1,265,218	1,149,842	1,149,842	—
5620024	MISC-TUITION	2,450	—	—	—
5620063	MISC-OPERATNG SVCS	988,467	550,185	550,185	—
5620064	MISC-PROF SVCS	364,391	410,245	410,245	—
5620065	MISC-SUPPLIES OTHER	246,123	189,358	150,977	(38,381)
5620066	MISC-TRVL IN STATE	5,850	5,854	5,854	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620068	MISC-ACQ/MAJ REP OTH	91,225	140,725	116,375	(24,350)
5620137	MISC-OC-PS-MEDICAL	5,061	5,061	5,061	—
<b>Total Other Charges:</b>		<b>\$3,118,786</b>	<b>\$2,451,270</b>	<b>\$2,388,539</b>	<b>\$(62,731)</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	514,704	101,146	101,146	—
5950014	IAT-TELEPHONE	35,925	35,925	35,925	—
5950017	IAT-INSURANCE	1,581,733	2,324,969	2,324,969	—
5950033	IAT-INTER AGY TRANS	—	1,333,333	1,333,333	—
5950038	IAT-OTHER OPER SERV	16,084	34,261	34,261	—
5950058	IAT-TECH SVCS	1,850,000	78,408	78,408	—
<b>Total Interagency Transfers:</b>		<b>\$3,998,446</b>	<b>\$3,908,042</b>	<b>\$3,908,042</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	150,000	150,000
5710237	ACQ-ART ADMIN	—	216,125	—	(216,125)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$216,125</b>	<b>\$150,000</b>	<b>\$(66,125)</b>
<b>Total Expenditures for Program 4033</b>		<b>\$24,243,905</b>	<b>\$27,097,881</b>	<b>\$30,033,488</b>	<b>\$2,935,607</b>

**4034 - Southeast Region**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	29,027,523	33,843,839	35,694,120	1,850,281	5.47%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,208,130	1,405,799	1,405,799	—	—
FEES & SELF-GENERATED	—	58,147	58,147	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	32,927	32,927	32,927	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,268,580</b>	<b>\$35,340,712</b>	<b>\$37,190,993</b>	<b>\$1,850,281</b>	<b>5.24%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	58,147	58,147	—	—
<b>Total:</b>	<b>—</b>	<b>\$58,147</b>	<b>\$58,147</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	10,836,574	13,937,125	15,754,315	1,817,190	13.04%
Other Compensation	156,869	240,000	240,000	—	—
Related Benefits	4,637,321	8,040,454	9,079,424	1,038,970	12.92%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,630,764</b>	<b>\$22,217,579</b>	<b>\$25,073,739</b>	<b>\$2,856,160</b>	<b>12.86%</b>
Travel	11,438	13,176	18,488	5,312	40.32%
Operating Services	979,935	1,060,852	1,014,000	(46,852)	(4.42)%
Supplies	599,168	664,440	671,379	6,939	1.04%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,590,541</b>	<b>\$1,738,468</b>	<b>\$1,703,867</b>	<b>\$(34,601)</b>	<b>(1.99)%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$83,859</b>	<b>\$113,907</b>	<b>\$103,535</b>	<b>\$(10,372)</b>	<b>(9.11)%</b>
Other Charges	4,055,527	2,950,722	2,411,941	(538,781)	(18.26)%
Debt Service	—	—	—	—	—
Interagency Transfers	8,845,389	7,697,911	7,697,911	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,900,916</b>	<b>\$10,648,633</b>	<b>\$10,109,852</b>	<b>\$(538,781)</b>	<b>(5.06)%</b>
Acquisitions	62,500	622,125	200,000	(422,125)	(67.85)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$62,500</b>	<b>\$622,125</b>	<b>\$200,000</b>	<b>\$(422,125)</b>	<b>(67.85)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,268,580</b>	<b>\$35,340,712</b>	<b>\$37,190,993</b>	<b>\$1,850,281</b>	<b>5.24%</b>

**Program Positions**

Classified	272	267	267	—	—
Unclassified	14	14	14	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>286</b>	<b>281</b>	<b>281</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>291</b>	<b>286</b>	<b>286</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	29,027,523	33,843,839	35,694,120	1,850,281
Interagency Transfers	1,208,130	1,405,799	1,405,799	—
Fees & Self-Generated	—	58,147	58,147	—
Federal Funds	32,927	32,927	32,927	—
<b>Total:</b>	<b>\$30,268,580</b>	<b>\$35,340,712</b>	<b>\$37,190,993</b>	<b>\$1,850,281</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	7,797,274	10,645,158	11,936,377	1,291,219
5110015	SAL-CLASS-TO-OT	2,265,876	2,265,873	2,265,873	—
5110020	SAL-CLASS-TO-TERM	254,192	432,630	432,630	—
5110025	SAL-UNCLASS-TO-REG	492,668	566,901	1,092,872	525,971
5110030	SAL-UNCLASS-TO-OT	13,917	13,917	13,917	—
5110035	SAL-UNCLASS-TO-TERM	12,646	12,646	12,646	—
<b>Total Salaries:</b>		<b>\$10,836,574</b>	<b>\$13,937,125</b>	<b>\$15,754,315</b>	<b>\$1,817,190</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	138,573	240,000	240,000	—
5120105	COMP-CL-NON TO-OT	18,296	—	—	—
<b>Total Other Compensation:</b>		<b>\$156,869</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,210,099	5,867,340	5,867,340	—
5130020	RET CONTR-TEACHERS	163,481	163,480	163,480	—
5130050	POSTRET BENEFITS	105,128	105,127	105,127	—
5130055	FICA TAX (OASDI)	4,754	15,437	15,437	—
5130060	MEDICARE TAX	152,078	199,738	211,055	11,317
5130065	UNEMPLOYMENT BENEFIT	13,815	—	—	—
5130070	GRP INS CONTRIBUTION	987,504	1,689,332	2,620,641	931,309
5130085	OTH RELATED BENEFIT	463	—	—	—
5130090	TAXABLE FRINGE BEN	—	—	96,344	96,344
<b>Total Related Benefits:</b>		<b>\$4,637,321</b>	<b>\$8,040,454</b>	<b>\$9,079,424</b>	<b>\$1,038,970</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	5,000	5,000
5210010	IN-STATE TRAVEL-ADM	1	—	—	—
5210015	IN-STATE TRAVEL-CONF	92	—	—	—
5210020	IN-STATE TRAV-FIELD	3,016	13,176	13,488	312
5210050	OUT-OF-STATE TRV-ADM	1,119	—	—	—
5210055	OUT-OF-STTRV-CONF	888	—	—	—
5210060	OUT-OF-STTRV-FIELD	3,083	—	—	—
5210105	STAFF TRAINING	1,499	—	—	—
5210110	CONFERENCE REG FEES	1,740	—	—	—
<b>Total Travel:</b>		<b>\$11,438</b>	<b>\$13,176</b>	<b>\$18,488</b>	<b>\$5,312</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	22,112	—	—	—
5310005	SERV-PRINTING	1,909	—	—	—
5310010	SERV-DUES & OTHER	2,211	—	—	—
5310013	SERV-LAB FEES	848	—	—	—
5310017	SERV-DOC DESTRUCTION	1,500	—	—	—
5310019	SERV-FREIGHT	4,399	—	—	—
5310025	SERV-LOCKSMITH	38	—	—	—
5310039	SERV-PRESCRIBED BURN	39	—	—	—
5310400	SERV-MISC	—	14,999	15,354	355
5330003	MAINT-PESTCONTROL	3,580	3,976	4,070	94
5330004	MAINT-GARBAGE DISP	24,442	23,610	24,169	559
5330006	MAINT-HAZ WASTE DISP	950	—	—	—
5330007	MAINT-PROPERTY	33,500	57,944	29,706	(28,238)
5330008	MAINT-EQUIPMENT	23,507	19,507	19,969	462
5330011	MAINT-COMMUNICTN EQP	2,411	—	—	—
5330013	MAINT-CLEANING SERV	4,958	—	—	—
5330014	MAINT-GROUNDS	49,355	47,732	48,863	1,131
5330018	MAINT-AUTO REPAIRS	27,756	27,755	28,413	658
5330028	MAINT-TERMITE CNTRL	12,250	—	—	—
5340010	RENT-REAL ESTATE	603,404	503,401	515,331	11,930
5340015	RENT-OPER COST-BLDG	—	41,400	—	(41,400)
5340020	RENT-EQUIPMENT	39,442	38,999	39,923	924
5340045	RENT-STORAGE SPACE	6,230	—	—	—
5350002	UTIL-DATA LINE/CIRCT	1,713	—	—	—
5350004	UTIL-TELEPHONE SERV	31,070	31,678	32,429	751
5350006	UTIL-MAIL/DEL/POST	11,072	9,072	9,287	215
5350009	UTIL-GAS	71,242	71,638	73,336	1,698

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	—	119,440	122,271	2,831
5350011	UTIL-WATER	—	49,701	50,879	1,178
<b>Total Operating Services:</b>		<b>\$979,935</b>	<b>\$1,060,852</b>	<b>\$1,014,000</b>	<b>\$(46,852)</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	98	60,995	62,441	1,446
5410002	SUP-TELEPH & ACCESS	1,275	—	—	—
5410004	SUP-SECURITY/LAW ENF	6,004	—	—	—
5410006	SUP-COMPUTER	2,699	—	—	—
5410007	SUP-CLOTHING/UNIFORM	18,275	34,326	35,140	814
5410008	SUP-MEDICAL	1,875	—	—	—
5410009	SUP-EDUCATION & REC	862	—	—	—
5410013	SUP-FOOD & BEVERAGE	116,281	202,217	207,010	4,793
5410015	SUP-AUTO	23,065	22,083	22,606	523
5410016	SUP-BLD	8,786	8,786	8,994	208
5410017	SUP-JANITORIAL	1,489	15,000	15,356	356
5410020	SUP-COMMUNICATIONS	7,595	—	—	—
5410021	SUP-ELECTRONICS/ELEC	50	—	—	—
5410024	SUP-INDUSTMAN/PROC	181,875	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	8,183	8,183	8,377	194
5410032	SUP-REP/MNT SUP-OTHR	38,248	38,247	39,153	906
5410036	SUP-FUELTRAC	93,750	93,749	95,971	2,222
5410039	SUP - AMMUNITIONS	2,590	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410053	SUP-PROT APP & EQUIP	10,886	34,326	26,331	(7,995)
5410400	SUP-OTHER	75,281	146,528	150,000	3,472
<b>Total Supplies:</b>		<b>\$599,168</b>	<b>\$664,440</b>	<b>\$671,379</b>	<b>\$6,939</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510020	PROF SERV-BLD/CONSTR	1,839	—	—	—
5510023	PROF SERV-INDUSTCLN	480	—	—	—
5510025	PROF SRV-PUB SAFETY	59,720	93,256	82,395	(10,861)
5510027	PROF SERV-TRANS/STOR	143	—	—	—
5510028	PROF SERV-ADV/PRINT	14,000	—	—	—
5510030	PROF SERV-COMMUNICAT	5,323	5,323	5,449	126
5510400	PROF SERV-OTHER	2,356	15,328	15,691	363
<b>Total Professional Services:</b>		<b>\$83,859</b>	<b>\$113,907</b>	<b>\$103,535</b>	<b>\$(10,372)</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	150,000	—	—	—
5620016	MISC-PUNITV/COMP DAM	9	—	—	—
5620020	MISC-PLACEMENT SERV	2,242,877	—	—	—
5620024	MISC-TUITION	3,920	—	—	—
5620025	MISC-TUITION-LEAS-IN	800	—	—	—
5620063	MISC-OPERATNG SVCS	854,314	2,068,621	1,595,670	(472,951)
5620064	MISC-PROF SVCS	276,648	276,647	276,647	—
5620065	MISC-SUPPLIES OTHER	231,936	255,209	213,729	(41,480)
5620066	MISC-TRVL IN STATE	9,120	12,543	12,543	—
5620068	MISC-ACQ/MAJ REP OTH	268,355	317,981	293,631	(24,350)

**Other Charges** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	770	—	—	—
5620073	MISC-OC-SAL CLASS OT	401	—	—	—
5620076	MISC-OC-WAGES	14,279	14,279	14,279	—
5620079	MISC-OC-RETIRE-TEACH	101	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	885	2,366	2,366	—
5620082	MISC-OC-MEDICARE TAX	213	—	—	—
5620137	MISC-OC-PS-MEDICAL	900	3,076	3,076	—
<b>Total Other Charges:</b>		<b>\$4,055,527</b>	<b>\$2,950,722</b>	<b>\$2,411,941</b>	<b>\$(538,781)</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,037,722	69,387	69,387	—
5950014	IAT-TELEPHONE	60,642	60,642	60,642	—
5950017	IAT-INSURANCE	5,738,357	6,789,542	6,789,542	—
5950033	IAT-INTER AGY TRANS	488	15,549	15,549	—
5950038	IAT-OTHER OPER SERV	16,748	562,791	562,791	—
5950058	IAT-TECH SVCS	991,432	200,000	200,000	—
<b>Total Interagency Transfers:</b>		<b>\$8,845,389</b>	<b>\$7,697,911</b>	<b>\$7,697,911</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	200,000	200,000
5710237	ACQ-ART ADMIN	62,500	622,125	—	(622,125)
<b>Total Acquisitions:</b>		<b>\$62,500</b>	<b>\$622,125</b>	<b>\$200,000</b>	<b>\$(422,125)</b>
<b>Total Expenditures for Program 4034</b>		<b>\$30,268,580</b>	<b>\$35,340,712</b>	<b>\$37,190,993</b>	<b>\$1,850,281</b>

4039 - Contract Services

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	25,713,725	26,713,725	29,013,725	2,300,000	8.61%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,390,712	11,808,367	11,808,367	—	—
FEES & SELF-GENERATED	101,347	241,626	241,626	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	164,678	712,551	712,551	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,370,462</b>	<b>\$39,476,269</b>	<b>\$41,776,269</b>	<b>\$2,300,000</b>	<b>5.83%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	92,604	92,604	92,604	—	—
Youthful Offender Management Fund Account	8,743	149,022	149,022	—	—
<b>Total:</b>	<b>\$101,347</b>	<b>\$241,626</b>	<b>\$241,626</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	34,355,746	39,461,269	41,761,269	2,300,000	5.83%
Debt Service	—	—	—	—	—
Interagency Transfers	14,716	15,000	15,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$34,370,462</b>	<b>\$39,476,269</b>	<b>\$41,776,269</b>	<b>\$2,300,000</b>	<b>5.83%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$34,370,462</b>	<b>\$39,476,269</b>	<b>\$41,776,269</b>	<b>\$2,300,000</b>	<b>5.83%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	25,713,725	26,713,725	29,013,725	2,300,000
Interagency Transfers	8,390,712	11,808,367	11,808,367	—
Fees & Self-Generated	92,604	92,604	92,604	—
Youthful Offender Management Fund Account	8,743	149,022	149,022	—
Federal Funds	164,678	712,551	712,551	—
<b>Total:</b>	<b>\$34,370,462</b>	<b>\$39,476,269</b>	<b>\$41,776,269</b>	<b>\$2,300,000</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	3,692,054	3,692,054	3,692,054	—
5620020	MISC-PLACEMENT SERV	14,005,532	19,111,208	19,111,208	—
5620021	MISC-ASSESSMENTS	5,800	5,800	5,800	—
5620033	MISC-CL PMT IND LIV	4,649,367	4,649,367	4,649,367	—
5620056	MISC-CONTRACTUAL SRV	1,258,527	1,258,527	1,258,527	—
5620064	MISC-PROF SVCS	359,911	360,250	360,250	—
5620069	MISC-INTERAGENCY OTH	1,515,492	1,515,000	1,515,000	—
5620137	MISC-OC-PS-MEDICAL	8,869,063	8,869,063	11,169,063	2,300,000
<b>Total Other Charges:</b>		<b>\$34,355,746</b>	<b>\$39,461,269</b>	<b>\$41,761,269</b>	<b>\$2,300,000</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	14,716	15,000	15,000	—
<b>Total Interagency Transfers:</b>		<b>\$14,716</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>—</b>
<b>Total Expenditures for Program 4039</b>		<b>\$34,370,462</b>	<b>\$39,476,269</b>	<b>\$41,776,269</b>	<b>\$2,300,000</b>

**403V - Auxiliary**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	67,919	235,682	235,682	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$67,919</b>	<b>\$235,682</b>	<b>\$235,682</b>	<b>—</b>	<b>—</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	67,919	235,682	235,682	—	—
<b>Total:</b>	<b>\$67,919</b>	<b>\$235,682</b>	<b>\$235,682</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	67,919	235,682	235,682	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$67,919</b>	<b>\$235,682</b>	<b>\$235,682</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$67,919</b>	<b>\$235,682</b>	<b>\$235,682</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	67,919	235,682	235,682	—
<b>Total:</b>	<b>\$67,919</b>	<b>\$235,682</b>	<b>\$235,682</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	—	25,000	25,000	—
5620065	MISC-SUPPLIES OTHER	66,297	115,000	115,000	—
5620136	MISC-COGS-SUPPLIES	—	95,682	95,682	—
5620142	MISC-OC-MAJOR REPAIR	1,622	—	—	—
<b>Total Other Charges:</b>		<b>\$67,919</b>	<b>\$235,682</b>	<b>\$235,682</b>	<b>—</b>
<b>Total Expenditures for Program 403V</b>		<b>\$67,919</b>	<b>\$235,682</b>	<b>\$235,682</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$140,648,537</b>	<b>\$167,697,538</b>	<b>\$174,415,447</b>	<b>\$6,717,909</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	262,653	1,797,036	1,797,036	—	9831
INTERAGENCY TRANSFERS	8,390,712	11,808,367	11,808,367	—	9835
INTERAGENCY TRANSFERS	—	1,392,576	1,392,576	—	9851
INTERAGENCY TRANSFERS	—	1,405,799	1,405,799	—	9854
INTERAGENCY TRANSFERS	—	3,048,848	3,048,848	—	9856
INTERAGENCY TRANSFERS	405,885	—	—	—	9857
INTERAGENCY TRANSFERS	897,454	—	—	—	9858
INTERAGENCY TRANSFERS	407,781	—	—	—	9859
INTERAGENCY TRANSFERS	529,013	—	—	—	9861
INTERAGENCY TRANSFERS	163,313	—	—	—	9862
INTERAGENCY TRANSFERS	104,255	—	—	—	9864
INTERAGENCY TRANSFERS	599,389	—	—	—	9865
INTERAGENCY TRANSFERS	440,845	—	—	—	9866
INTERAGENCY TRANSFERS	50,015	—	—	—	9867
INTERAGENCY TRANSFERS	496,046	—	—	—	14494
INTERAGENCY TRANSFERS	13,626	—	—	—	14498
<b>Total Interagency Transfers</b>	<b>\$12,760,987</b>	<b>\$19,452,626</b>	<b>\$19,452,626</b>	<b>—</b>	

#### Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
YOMF FUND	8,743	149,022	149,022	—	9807
FEES & SELF GENERATED	92,604	92,604	92,604	—	9808
FEES & SELF GENERATED	—	35,886	35,886	—	9810
FEES & SELF GENERATED	67,919	235,682	235,682	—	9811
FEES & SELF GENERATED	483	75,215	75,215	—	9850
FEES & SELF GENERATED	—	58,147	58,147	—	9853
FEES AND SELF GENERATED	12,163	98,694	98,694	—	10102
PICARD CENTER	4,675	179,259	179,259	—	14491
<b>Total Fees &amp; Self-Generated</b>	<b>\$186,587</b>	<b>\$924,509</b>	<b>\$924,509</b>	<b>—</b>	

**Federal Funds**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
2ND CHANCE TECH	84,016	84,016	84,016	—	9816
SOCIAL SECURITY	164,678	712,551	712,551	—	9817
FEDERAL	23,826	51,402	51,402	—	9849
FEDERAL	10,900	10,900	10,900	—	9852
FEDERAL	32,927	32,927	32,927	—	9855
<b>Total Federal Funds</b>	<b>\$316,347</b>	<b>\$891,796</b>	<b>\$891,796</b>	—	
<b>Total Sources of Funding:</b>	<b>\$13,263,921</b>	<b>\$21,268,931</b>	<b>\$21,268,931</b>	—	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 9831 — 4031 - IAT - Admin**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	35,336	—	—	35,336	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	13,836	—	—	13,836	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$49,172</b>	<b>—</b>	<b>—</b>	<b>\$49,172</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,847	—	—	2,847	—	—	—	—	—
Supplies	5,780	—	—	5,780	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,627</b>	<b>—</b>	<b>—</b>	<b>\$8,627</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	552,574	—	—	552,574	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,186,663	—	—	1,186,663	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,739,237</b>	<b>—</b>	<b>—</b>	<b>\$1,739,237</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,797,036</b>	<b>—</b>	<b>—</b>	<b>\$1,797,036</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 9831 — 4031 - IAT - Admin

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Title I: Through Part A, 892 public schools in all school districts receive Title I grants, the amounts of which are based upon the number of economically deprived students in each eligible school. Annually, school systems rank their schools by percentage of low-income students (free and reduced lunch data), and the schools are served in rank order until the funds are expended. These Title I Programs may be either school-wide or targeted assistance. Title IIa, Part A of NCLB emphasizes the need to prepare, train, and recruit highly qualified teachers and principals in order to have a positive impact on student achievement. In order to ensure that all teachers meet the definition of 'Highly Qualified' under Section 9101 of NCLB, the State, local education agencies (LEAs) and institutions of higher education (IHEs) have the opportunity to join forces to develop alternative routes to certification to increase the number of highly qualified teachers and principals. Section 9101 of NCLB also provides an extensive definition of Professional Development that stresses the rigor of sustained, intensive, and job-embedded professional development that is in alignment with identified student needs. All professional development provided under NCLB must be based on current scientifically based research on teaching and learning in order to help all students meet the challenging State Content Standards. LEAs must also regularly evaluate all professional development to measure its impact on increased teacher effectiveness and improved student academic achievement. The results of these evaluations must also be used to identify and plan for future professional development. Title IIa has also been expanded to include all core subject areas such as English, Reading or Language Arts, Mathematics, Science, Foreign Languages, Civics/Government, Economics, Arts, History and Geography. Miscellaneous IAT: Miscellaneous IAT budget authority.
<b>Agency discretion or Federal requirement?</b>	Federal guidelines are provided for the expenditure of Title I and Title IIa funds, but the agency submits a plan as approved by the Louisiana Department of Education.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9835 — 4039 - IAT - Contract Services

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	11,808,367	—	—	11,808,367	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,808,367</b>	—	—	<b>\$11,808,367</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$11,808,367</b>	—	—	<b>\$11,808,367</b>	—	—	—	—	—

**Form 9835 — 4039 - IAT - Contract Services**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	TANF and Title IV-E funds are transferred from the Department of Social Services, Office of Community Services, for the Youth Services' clients in placement who are eligible for the TANF funds, Title IV-E funds and for contracts with the local courts for IV-E services. As part of the Justice Reinvestment Initiative these funds are transferred from the Department of Justice, for the purpose of creating, expanding, and enhancing juvenile justice services and programs statewide. This enhances both parties' ability to make informed policy decisions that improve Louisiana's criminal justice system.
<b>Agency discretion or Federal requirement?</b>	Expenditures will be in accordance with Federal Title IV-E services, TANF services and the Juvenile Justice Reinvestment Initiative.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9851 — 4033 CENTRAL IAT BR-6 FY23-24

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	481,012	—	—	481,012	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	329,048	—	—	329,048	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$810,060</b>	<b>—</b>	<b>—</b>	<b>\$810,060</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	44,003	—	—	44,003	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	65,937	—	—	65,937	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$109,940</b>	<b>—</b>	<b>—</b>	<b>\$109,940</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	472,576	—	—	472,576	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$472,576</b>	<b>—</b>	<b>—</b>	<b>\$472,576</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,392,576</b>	<b>—</b>	<b>—</b>	<b>\$1,392,576</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9851 — 4033 CENTRAL IAT BR-6 FY23-24**

Question	Narrative Response
State the purpose, source and legal citation.	See Source of Funding Forms #'s 14494;9861;9862
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9854 — 4034 SOUTHEAST IAT BR-6 FY23/24

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	784,046	—	—	784,046	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	503,116	—	—	503,116	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,287,162</b>	<b>—</b>	<b>—</b>	<b>\$1,287,162</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	59,123	—	—	59,123	—	—	—	—	—
Supplies	59,514	—	—	59,514	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$118,637</b>	<b>—</b>	<b>—</b>	<b>\$118,637</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,405,799</b>	<b>—</b>	<b>—</b>	<b>\$1,405,799</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9854 — 4034 SOUTHEAST IAT BR-6 FY23/24**

Question	Narrative Response
State the purpose, source and legal citation.	See Source of Funding Form #'s 9864;9865;9866;9867;14498
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9856 — 4032 NORTH IAT BR-6 FY23-24

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,593,174	—	—	1,593,174	—	—	—	—	—
Other Compensation	54,459	—	—	54,459	—	—	—	—	—
Related Benefits	528,449	—	—	528,449	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,176,082</b>	<b>—</b>	<b>—</b>	<b>\$2,176,082</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	227,924	—	—	227,924	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$227,924</b>	<b>—</b>	<b>—</b>	<b>\$227,924</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	21,044	—	—	21,044	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	623,798	—	—	623,798	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$644,842</b>	<b>—</b>	<b>—</b>	<b>\$644,842</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,048,848</b>	<b>—</b>	<b>—</b>	<b>\$3,048,848</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9856 — 4032 NORTH IAT BR-6 FY23-24**

Question	Narrative Response
State the purpose, source and legal citation.	See Source of Funding Form #'s 9857;9858;9859;14498
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9857 — 4032 IAT CNP North

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 9857 — 4032 IAT CNP North**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are provided through the La. DOE Child Nutrition Program (formerly School Lunch Program) as reimbursement for breakfast and lunch for offenders.
<b>Agency discretion or Federal requirement?</b>	The line item request for expenditures reflects agency discretion and federal requirements.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9858 — 4032 IAT MFP NORTH

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 9858 — 4032 IAT MFP NORTH**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are provided through the La. DOE Minimum Foundation Program.
<b>Agency discretion or Federal requirement?</b>	The line item request for expenditures reflects agency discretion and federal requirements.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9859 — 4032 IAT TITLE IV NORTH**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 9859 — 4032 IAT TITLE IV NORTH**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are transferred from the Department of Social Services, Office of Community Services, for the Youth Services' clients in placement who are eligible for Title IV-E funds and for contracts with the local courts for IV-E services.
<b>Agency discretion or Federal requirement?</b>	The line item request for expenditures reflects agency discretion and federal requirements.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9861 — 4033 IAT TITLE IV CENTRAL**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 9861 — 4033 IAT TITLE IV CENTRAL**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are transferred from the Department of Social Services, Office of Community Services, for the Youth Services' clients in placement who are eligible for Title IV-E funds and for contracts with the local courts for IV-E services.
<b>Agency discretion or Federal requirement?</b>	Expenditures will be in accordance with Federal Title IV-E services.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9862 — 4033 IAT CNP CENTRAL/SW

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 9862 — 4033 IAT CNP CENTRAL/SW**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are provided through the La. DOE Child Nutrition Program (formerly School Lunch Program) as reimbursement for breakfast and lunch for offenders.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9864 — 4034 IAT CNP SOUTHEAST

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 9864 — 4034 IAT CNP SOUTHEAST**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are provided through the La. DOE Child Nutrition Program (formerly School Lunch Program) as reimbursement for breakfast and lunch for offenders.
<b>Agency discretion or Federal requirement?</b>	The line item request for expenditures reflects agency discretion and federal requirements.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9865 — 4034 IAT MFP SOUTHEAST

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 9865 — 4034 IAT MFP SOUTHEAST**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are provided through the La. DOE Minimum Foundation Program.
<b>Agency discretion or Federal requirement?</b>	The line item request for expenditures reflects agency discretion and federal requirements.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9866 — 4034 IAT TITLE IV SOUTHEAST**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 9866 — 4034 IAT TITLE IV SOUTHEAST**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are transferred from the Department of Social Services, Office of Community Services, for the Youth Services' clients in placement who are eligible for Title IV-E funds and for contracts with the local courts for IV-E services.
<b>Agency discretion or Federal requirement?</b>	Expenditures will be in accordance with Federal Title IV-E services.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9867 — 4034 IAT DOE-JAG SOUTHEAST

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

## Form 9867 — 4034 IAT DOE-JAG SOUTHEAST

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Jobs for America's Graduates-Louisiana (JAG-LA) is a program that helps to ensure student success for both the dropout prevention model and the school to career model. JAG-LA sites provide students with the following: Academic Training, Job Readiness, Instruction/Student Services, Leadership Development, Post-Graduate Assistance and Mentorship.
<b>Agency discretion or Federal requirement?</b>	Federal guidelines are provided for the expenditure of funds, but the agency submits a plan as approved by the Louisiana Department of Education.
<b>Describe any budgetary peculiarities.</b>	Funds flow through the Louisiana Department of Education.
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 14494 — 4033 IAT MFP CENTRAL-SW

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 14494 — 4033 IAT MFP CENTRAL-SW**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	These funds are provided through the La. DOE Minimum Foundation Program.
<b>Agency discretion or Federal requirement?</b>	The line item request for expenditures reflects agency discretion and federal requirements.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 14498 — 4034 - IAT - UNFUNDED SOUTHEAST**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 14498 — 4034 - IAT - UNFUNDED SOUTHEAST**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Unobligated IAT funding for reimbursement of eligible expenditures when an emergency situation occurs.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Fees & Self-Generated**

**Form 9807 — 4039 - SG - YOMF - Contract Services**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	149,022	—	—	149,022	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$149,022</b>	—	—	<b>\$149,022</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$149,022</b>	—	—	<b>\$149,022</b>	—	—	—	—	—

Form 9807 — 4039 - SG - YOMF - Contract Services

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	LRS 15:921 A: All probation and parole supervision fees received by the Department of Public Safety and Corrections pursuant to Children's Code Articles 781.1 and 901.1 and any amounts appropriated by the legislature to the Youthful Offender Management Fund. A. All probation and parole supervision fees received by the Department of Public Safety and Corrections pursuant to Children's Code Articles 781.1 and 901.1 and any amounts appropriated by the legislature to the Youthful Offender Management Fund shall be deposited immediately upon receipt into the state treasury. B. After compliance with the requirements of Article VII, Section 9(B) of the Constitution of Louisiana, relative to the Bond Security and Redemption Fund, and prior to monies being placed in the state general fund, an amount equal to that deposited as required by Subsection A of this Section shall be credited to the special fund hereby created in the state treasury to be known as the 'Youthful Offender Management Fund'. The monies in this fund shall be used solely as provided by Subsection C of this Section and only in the amounts appropriated by the legislature. All unexpended and unencumbered monies in this fund at the end of the fiscal year shall remain in such fund. All monies in this fund shall be invested by the state treasurer in the same manner as monies in the state general fund, with interest earned on the investment of these monies credited to this fund following compliance with the requirements of Article VII, Section 9(B), relative to the Bond Security and Redemption Fund. C. The monies in the Youthful Offender Management Fund shall be used solely by the department to supplement appropriated funds for salaries and other category expenditures within the office of youth development deemed necessary by the secretary of the department, and to defray cost of collection and disbursement of monetary assessments imposed as a condition of probation and parole, including reasonable attorney fees.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9808 — 4039 - SG - Contract Services**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	92,604	—	—	92,604	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$92,604</b>	—	—	<b>\$92,604</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$92,604</b>	—	—	<b>\$92,604</b>	—	—	—	—	—

**Form 9808 — 4039 - SG - Contract Services**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Funds to be received from parents who are assessed a fee to pay for their children in placement.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9810 — 4031 - SG - Admin

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	13,094	—	—	13,094	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,094</b>	<b>—</b>	<b>—</b>	<b>\$13,094</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	22,792	—	—	22,792	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$22,792</b>	<b>—</b>	<b>—</b>	<b>\$22,792</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,886</b>	<b>—</b>	<b>—</b>	<b>\$35,886</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9810 — 4031 - SG - Admin**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Miscellaneous fees collected for agency operations, rental fees, and other payments collected.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9811 — 403V - SG - Aux - Canteen, Youth Welfare**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	235,682	—	—	235,682	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$235,682</b>	—	—	<b>\$235,682</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$235,682</b>	—	—	<b>\$235,682</b>	—	—	—	—	—

**Form 9811 — 403V - SG - Aux - Canteen, Youth Welfare**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Canteen sales from Swanson Center for Youth, Acadiana Center for Youth, and Bridge City Center for Youth. Telephone Commissions, Hobby Craft and Donations from the 3 juvenile facilities.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9850 — 4033 CENTRAL SG BR-6 FY23-24

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	75,215	—	—	75,215	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$75,215</b>	<b>—</b>	<b>—</b>	<b>\$75,215</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,215</b>	<b>—</b>	<b>—</b>	<b>\$75,215</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 9850 — 4033 CENTRAL SG BR-6 FY23-24

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Reimbursement for employee meals and clothing not returned to the facility to defray costs incurred by the state.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	The Office of Juvenile Justice receives 100% of this funding. The Central/Southwest Region receives 100% of this funding.

Form 9853 — 4034 SOUTHEAST SG BR-6 FY23/24

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	58,147	—	—	58,147	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$58,147</b>	—	—	<b>\$58,147</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$58,147</b>	—	—	<b>\$58,147</b>	—	—	—	—	—

**Form 9853 — 4034 SOUTHEAST SG BR-6 FY23/24**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Reimbursement for employee meals and clothing not returned to the facility to defray costs incurred by the state.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	The Office of Juvenile Justice receives 100% of this funding. The Southeast Region receives 100% of this funding.
<b>Provide the amount of any indirect costs.</b>	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 10102 — 4032 NORTH SG-BR-6 FY23-24

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	98,694	—	—	98,694	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$98,694</b>	—	—	<b>\$98,694</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$98,694</b>	—	—	<b>\$98,694</b>	—	—	—	—	—

**Form 10102 — 4032 NORTH SG-BR-6 FY23-24**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Reimbursement for employee meals and clothing not returned to the facility to defray costs incurred by the state.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 14491 — 4034 - CENTRAL-SW SG PICARD BR-6 FY23-24

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	64,800	—	—	64,800	—	—	—	—	—
Related Benefits	2,748	—	—	2,748	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$67,548</b>	—	—	<b>\$67,548</b>	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	73,414	—	—	73,414	—	—	—	—	—
Supplies	14,587	—	—	14,587	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$88,001</b>	—	—	<b>\$88,001</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	15,543	—	—	15,543	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,167	—	—	8,167	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$23,710</b>	—	—	<b>\$23,710</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$179,259</b>	—	—	<b>\$179,259</b>	—	—	—	—	—

**Form 14491 — 4034 - CENTRAL-SW SG PICARD BR-6 FY23-24**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Reimbursement of costs incurred for performing services at the Cecil J. Picard Educational and Recreational Center.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	The Office of Juvenile Justice receives 100% of this funding. The Central/Southwest Region receives 100% of this funding.

Federal Funds

Form 9816 — 4031 - Federal - Admin 2nd Chance Tech

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	84,016	—	—	84,016	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$84,016</b>	—	—	<b>\$84,016</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$84,016</b>	—	—	<b>\$84,016</b>	—	—	—	—	—

**Form 9816 — 4031 - Federal - Admin 2nd Chance Tech**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Office of Juvenile Justice receives direct federal funding from the U.S. Department of Justice for the OJJDP Second Chance Act Technology Grant # 2009-CZ-BX-0036. A state match of 50% is required, but is met through existing community reintegration contracts funded through State General Fund Direct.
<b>Agency discretion or Federal requirement?</b>	The funds received will fund a Coordinator position's salary and related benefits.
<b>Describe any budgetary peculiarities.</b>	Funding is contingent upon U.S. Department of Justice's annual grant budget.
<b>Is the Total Request amount for multiple years?</b>	Yes.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9817 — 4039 - Federal - Contract Services - Social Security**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	712,551	—	—	712,551	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$712,551</b>	—	—	<b>\$712,551</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$712,551</b>	—	—	<b>\$712,551</b>	—	—	—	—	—

**Form 9817 — 4039 - Federal - Contract Services - Social Security**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The clients of the Office of Juvenile Justice are eligible to receive supplemental income and social security payments.
<b>Agency discretion or Federal requirement?</b>	Eligibility determination is required on clients in accordance with federal regulations.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	Yes.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9849 — 4032 NORTH FED BR-6 FY23-24

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	51,402	—	—	51,402	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$51,402</b>	—	—	<b>\$51,402</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$51,402</b>	—	—	<b>\$51,402</b>	—	—	—	—	—

Form 9849 — 4032 NORTH FED BR-6 FY23-24

Question	Narrative Response
State the purpose, source and legal citation.	Federal funds from the Social Security Administration for eligible youth to defray the cost of care.
Agency discretion or Federal requirement?	The line item request for expenditures reflects agency discretion and federal requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9852 — 4033 CENTRAL FEDERAL BR-6 FY26-24

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	10,900	—	—	10,900	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,900</b>	<b>—</b>	<b>—</b>	<b>\$10,900</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,900</b>	<b>—</b>	<b>—</b>	<b>\$10,900</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9852 — 4033 CENTRAL FEDERAL BR-6 FY26-24**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal funds from the Social Security Administration for eligible youth to defray the cost of care.
<b>Agency discretion or Federal requirement?</b>	The line item request for expenditures reflects agency discretion and federal requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9855 — 4034 SOUTHEAST FED BR-6 FY23/24

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	32,927	—	—	32,927	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$32,927</b>	—	—	<b>\$32,927</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$32,927</b>	—	—	<b>\$32,927</b>	—	—	—	—	—

**Form 9855 — 4034 SOUTHEAST FED BR-6 FY23/24**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal funds from the Social Security Administration for eligible youth to defray the cost of care.
<b>Agency discretion or Federal requirement?</b>	The line item request for expenditures reflects agency discretion and federal requirements.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

## EXPENDITURES BY MEANS OF FINANCING

## Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9831 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9835 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9851 INTERAGENCY TRANSFERS
Salaries	—	46,853,990	43,874,307	35,336	—	481,012
Other Compensation	—	1,067,518	948,259	—	—	—
Related Benefits	—	30,269,118	28,891,921	13,836	—	329,048
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$78,190,626</b>	<b>\$73,714,487</b>	<b>\$49,172</b>	<b>—</b>	<b>\$810,060</b>
Travel	—	154,823	110,820	—	—	44,003
Operating Services	—	3,429,670	3,195,592	2,847	—	—
Supplies	—	2,843,908	2,314,596	5,780	—	65,937
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$6,428,401</b>	<b>\$5,621,008</b>	<b>\$8,627</b>	<b>—</b>	<b>\$109,940</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$397,030</b>	<b>\$397,030</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	53,123,213	38,979,234	552,574	11,808,367	472,576
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	23,220,218	21,378,798	1,186,663	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$76,343,431</b>	<b>\$60,358,032</b>	<b>\$1,739,237</b>	<b>\$11,808,367</b>	<b>\$472,576</b>
Acquisitions	—	1,288,050	1,288,050	—	—	—
Major Repairs	—	5,050,000	5,050,000	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$6,338,050</b>	<b>\$6,338,050</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$167,697,538</b>	<b>\$146,428,607</b>	<b>\$1,797,036</b>	<b>\$11,808,367</b>	<b>\$1,392,576</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 9854 INTERAGENCY TRANSFERS</b>	<b>Interagency Transfers Form ID 9856 INTERAGENCY TRANSFERS</b>	<b>Fees &amp; Self-Generated Form ID 9807 YOMF FUND</b>	<b>Fees &amp; Self-Generated Form ID 9808 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 9810 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 9811 FEES &amp; SELF GENERATED</b>
Salaries	784,046	1,593,174	—	—	—	—
Other Compensation	—	54,459	—	—	—	—
Related Benefits	503,116	528,449	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,287,162</b>	<b>\$2,176,082</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	59,123	—	—	—	—	—
Supplies	59,514	227,924	—	—	13,094	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$118,637</b>	<b>\$227,924</b>	<b>—</b>	<b>—</b>	<b>\$13,094</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	21,044	149,022	92,604	—	235,682
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	623,798	—	—	22,792	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$644,842</b>	<b>\$149,022</b>	<b>\$92,604</b>	<b>\$22,792</b>	<b>\$235,682</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,405,799</b>	<b>\$3,048,848</b>	<b>\$149,022</b>	<b>\$92,604</b>	<b>\$35,886</b>	<b>\$235,682</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 9850 FEES & SELF GENERATED	Fees & Self-Generated Form ID 9853 FEES & SELF GENERATED	Fees & Self-Generated Form ID 10102 FEES AND SELF GENERATED	Fees & Self-Generated Form ID 14491 PICARD CENTER	Federal Funds Form ID 9816 2ND CHANCE TECH	Federal Funds Form ID 9817 SOCIAL SECURITY
Salaries	75,215	—	—	—	—	—
Other Compensation	—	—	—	64,800	—	—
Related Benefits	—	—	—	2,748	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$75,215</b>	<b>—</b>	<b>—</b>	<b>\$67,548</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	98,694	73,414	—	—
Supplies	—	58,147	—	14,587	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$58,147</b>	<b>\$98,694</b>	<b>\$88,001</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	15,543	84,016	712,551
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	8,167	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$23,710</b>	<b>\$84,016</b>	<b>\$712,551</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,215</b>	<b>\$58,147</b>	<b>\$98,694</b>	<b>\$179,259</b>	<b>\$84,016</b>	<b>\$712,551</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 9849 FEDERAL</b>	<b>Federal Funds Form ID 9852 FEDERAL</b>	<b>Federal Funds Form ID 9855 FEDERAL</b>
Salaries	—	10,900	—
Other Compensation	—	—	—
Related Benefits	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$10,900</b>	<b>—</b>
Travel	—	—	—
Operating Services	—	—	—
Supplies	51,402	—	32,927
<b>TOTAL OPERATING EXPENSES</b>	<b>\$51,402</b>	<b>—</b>	<b>\$32,927</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$51,402</b>	<b>\$10,900</b>	<b>\$32,927</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9831 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9835 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9851 INTERAGENCY TRANSFERS
Salaries	—	54,674,664	51,694,981	35,336	—	481,012
Other Compensation	—	1,397,310	1,278,051	—	—	—
Related Benefits	—	33,373,824	31,996,627	13,836	—	329,048
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$89,445,798</b>	<b>\$84,969,659</b>	<b>\$49,172</b>	<b>—</b>	<b>\$810,060</b>
Travel	—	178,490	134,487	—	—	44,003
Operating Services	—	3,438,564	3,204,486	2,847	—	—
Supplies	—	2,822,515	2,293,203	5,780	—	65,937
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$6,439,569</b>	<b>\$5,632,176</b>	<b>\$8,627</b>	<b>—</b>	<b>\$109,940</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$393,367</b>	<b>\$393,367</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	54,365,823	40,221,844	552,574	11,808,367	472,576
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	23,220,890	21,379,470	1,186,663	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$77,586,713</b>	<b>\$61,601,314</b>	<b>\$1,739,237</b>	<b>\$11,808,367</b>	<b>\$472,576</b>
Acquisitions	—	550,000	550,000	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$174,415,447</b>	<b>\$153,146,516</b>	<b>\$1,797,036</b>	<b>\$11,808,367</b>	<b>\$1,392,576</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 9854 INTERAGENCY TRANSFERS</b>	<b>Interagency Transfers Form ID 9856 INTERAGENCY TRANSFERS</b>	<b>Fees &amp; Self-Generated Form ID 9807 YOMF FUND</b>	<b>Fees &amp; Self-Generated Form ID 9808 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 9810 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 9811 FEES &amp; SELF GENERATED</b>
Salaries	784,046	1,593,174	—	—	—	—
Other Compensation	—	54,459	—	—	—	—
Related Benefits	503,116	528,449	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,287,162</b>	<b>\$2,176,082</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	59,123	—	—	—	—	—
Supplies	59,514	227,924	—	—	13,094	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$118,637</b>	<b>\$227,924</b>	<b>—</b>	<b>—</b>	<b>\$13,094</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	21,044	149,022	92,604	—	235,682
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	623,798	—	—	22,792	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$644,842</b>	<b>\$149,022</b>	<b>\$92,604</b>	<b>\$22,792</b>	<b>\$235,682</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,405,799</b>	<b>\$3,048,848</b>	<b>\$149,022</b>	<b>\$92,604</b>	<b>\$35,886</b>	<b>\$235,682</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 9850 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 9853 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 10102 FEES AND SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 14491 PICARD CENTER</b>	<b>Federal Funds Form ID 9816 2ND CHANCE TECH</b>	<b>Federal Funds Form ID 9817 SOCIAL SECURITY</b>
Salaries	75,215	—	—	—	—	—
Other Compensation	—	—	—	64,800	—	—
Related Benefits	—	—	—	2,748	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$75,215</b>	<b>—</b>	<b>—</b>	<b>\$67,548</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	98,694	73,414	—	—
Supplies	—	58,147	—	14,587	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$58,147</b>	<b>\$98,694</b>	<b>\$88,001</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	15,543	84,016	712,551
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	8,167	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$23,710</b>	<b>\$84,016</b>	<b>\$712,551</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,215</b>	<b>\$58,147</b>	<b>\$98,694</b>	<b>\$179,259</b>	<b>\$84,016</b>	<b>\$712,551</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 9849 FEDERAL</b>	<b>Federal Funds Form ID 9852 FEDERAL</b>	<b>Federal Funds Form ID 9855 FEDERAL</b>
Salaries	—	10,900	—
Other Compensation	—	—	—
Related Benefits	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$10,900</b>	<b>—</b>
Travel	—	—	—
Operating Services	—	—	—
Supplies	51,402	—	32,927
<b>TOTAL OPERATING EXPENSES</b>	<b>\$51,402</b>	<b>—</b>	<b>\$32,927</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$51,402</b>	<b>\$10,900</b>	<b>\$32,927</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CARES ACT	4710059	MR-FROM STATE AGENCY	63,642	—	—	—
CNP	4710059	MR-FROM STATE AGENCY	673,453	470,000	470,000	—
IAT GRANTS	4710059	MR-FROM STATE AGENCY	—	1,493,119	1,493,119	—
IV-E FUNDS	4710059	MR-FROM STATE AGENCY	3,445,190	8,156,890	8,156,890	—
JAG/DOE	4710059	MR-FROM STATE AGENCY	50,015	60,453	60,453	—
JRI	4710059	MR-FROM STATE AGENCY	5,036,476	5,036,477	5,036,477	—
LDOE-OTHER	4710059	MR-FROM STATE AGENCY	6,857	—	—	—
LWC JAG	4710059	MR-FROM STATE AGENCY	72,879	—	—	—
MFP	4710059	MR-FROM STATE AGENCY	2,067,230	1,925,346	1,925,346	—
MISC RECEIPTS	4710059	MR-FROM STATE AGENCY	—	1,196,424	1,196,424	—
PIP (LCLE)	4710059	MR-FROM STATE AGENCY	6,350	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	476,685	—	—	—
TANF FUNDS - CONTRACTS	4710059	MR-FROM STATE AGENCY	810,000	810,000	810,000	—
TITLE I	4710059	MR-FROM STATE AGENCY	257,400	295,290	295,290	—
TITLE II GRANT	4710059	MR-FROM STATE AGENCY	—	8,627	8,627	—
<b>Total Collections/Income</b>			<b>\$12,966,177</b>	<b>\$19,452,626</b>	<b>\$19,452,626</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			12,760,987	19,452,626	19,452,626	—
Carryforward			205,190	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$12,966,177</b>	<b>\$19,452,626</b>	<b>\$19,452,626</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CANTEEN SALES	4650038	SALE NS-CANTEEN SALE	37,102	95,682	95,682	—
CANTEEN SALES	4830016	PY CASH CARRYOVER	117,663	—	—	—
EMPLOYEE MEALS REVENUE	4650009	SALE NON ST-MER/COMM	—	411,315	411,315	—
FEES & SELF GENERATED	4550273	FEES-OTHER-CONTRACTS	92,604	92,604	92,604	—
FEES & SELF GENERATED	4710044	MR-MISC RECEIPT	713	35,886	35,886	—
RENTALS & LEASES	4420010	RENT REV-LAND	4,675	—	—	—
TELEPHONE COMMISSIONS	4710090	MR-DONATIONS	18,414	140,000	140,000	—
<b>Total Collections/Income</b>			<b>\$271,171</b>	<b>\$775,487</b>	<b>\$775,487</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			177,844	775,487	775,487	—
Carryover			83,863	—	—	—
Transfer			9,464	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$271,171</b>	<b>\$775,487</b>	<b>\$775,487</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CR2 - Youthful Offender Management Fund Account**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
YOMF FUND	4710206	IAT-STATE TREASURER	8,743	149,022	149,022	—
<b>Total Collections/Income</b>			<b>\$8,743</b>	<b>\$149,022</b>	<b>\$149,022</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			8,743	149,022	149,022	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$8,743</b>	<b>\$149,022</b>	<b>\$149,022</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
2ND CHANCE TECH	4060035	FR-OTHER	50,589	84,016	84,016	—
FAA LEASE	4060035	FR-OTHER	360	—	—	—
MISC FEDERAL GRANTS	4060035	FR-OTHER	1,800	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	284,235	—	—	—
SSAI	4060035	FR-OTHER	224,594	807,780	807,780	—
<b>Total Collections/Income</b>			<b>\$561,578</b>	<b>\$891,796</b>	<b>\$891,796</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			316,347	891,796	891,796	—
Carryover			245,231	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$561,578</b>	<b>\$891,796</b>	<b>\$891,796</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 10340 — 403-IAT FY22-23**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

**Form 10341 — 403 - FEES FY22-23**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

**Form 10343 — 403 FEDERAL FY 22-23**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

**Form 10346 — 403 - STAT DED FY22-23**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

## SCHEDULE OF REQUESTED EXPENDITURES

### 4031 - Administration

#### Travel

FY2023-2024 Request	Description
27,257	Travel to be determined.
<b>\$27,257</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
143,615	Operating services related to agency operations.
<b>\$143,615</b>	<b>Total Operating Services</b>

#### Supplies

FY2023-2024 Request	Description
122,122	Supplies related to agency operations.
<b>\$122,122</b>	<b>Total Supplies</b>

#### Professional Services

FY2023-2024 Request	Means of Financing	Description
51,328	State General Fund	
<b>\$51,328</b>		<b>Contracts for miscellaneous professional services.</b>
<b>\$51,328</b>		<b>Total Professional Services</b>

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
84,016	Federal Funds	
552,574	Interagency Transfers	
2,252,774	State General Fund	
<b>\$2,889,364</b>		<b>Other charges related to agency operations.</b>
<b>\$2,889,364</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
22,792	Fees & Self-Generated		
41,404	State General Fund		
<b>\$64,196</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Annual Audit Fees.</b>
1,143,144	State General Fund		
<b>\$1,143,144</b>		<b>PUB SAFETY OFF OF MGMT &amp; FIN</b>	<b>Back office functions payment to DPS</b>
67,032	State General Fund		
<b>\$67,032</b>		<b>PUB SAFETY OFF OF MGMT &amp; FIN</b>	<b>Data, Postage &amp; Utilities.</b>
1,150,663	Interagency Transfers		
898,014	State General Fund		
<b>\$2,048,677</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Payment for IT services.</b>
1,006,115	State General Fund		
<b>\$1,006,115</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Risk Management - Insurance Premiums.</b>
36,000	Interagency Transfers		
64,672	State General Fund		
<b>\$100,672</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Telephone Services.</b>
632,200	State General Fund		
<b>\$632,200</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>UPS Fees, LEAF, and State-Owned buildings.</b>
5,000	State General Fund		
<b>\$5,000</b>		<b>MISCELLANEOUS STATE AID</b>	<b>Various IAT costs related to OJJ Operations.</b>
<b>\$5,067,036</b>	<b>Total Interagency Transfers</b>		

**4032 - North Region**

**Travel**

FY2023-2024 Request	Description
52,136	TRAVEL RELATED TO OJJ OPERATIONS
<b>\$52,136</b>	<b>Total Travel</b>

**Operating Services**

FY2023-2024 Request	Description
1,102,606	OPERATING SERVICES RELATED TO OJJ OPERATIONS
<b>\$1,102,606</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
1,499,298	SUPPLIES RELATED TO OJJ OPERATIONS
<b>\$1,499,298</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
116,855	State General Fund	
<b>\$116,855</b>		<b>PROFESSIONAL SERVICES RELATED TO OJJ OPERATIONS</b>
<b>\$116,855</b>		<b>Total Professional Services</b>

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
21,044	Interagency Transfers	

**Other Charges** *(continued)*

FY2023-2024 Request	Means of Financing	Description
4,657,984	State General Fund	
<b>\$4,679,028</b>		<b>OTHER CHARGES RELATED TO OJJ OPERATIONS</b>
<b>\$4,679,028</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
16,655	State General Fund		
<b>\$16,655</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Annual Audit Fees</b>
72,982	State General Fund		
<b>\$72,982</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Services, CPTP Fees</b>
4,835,426	State General Fund		
<b>\$4,835,426</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>ORM AGREEMENT FOR RISK MANAGEMENT PREMIUMS</b>
27,616	State General Fund		
<b>\$27,616</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS AGREEMENT FOR TELEPHONE SERVICES</b>
119,064	State General Fund		
<b>\$119,064</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>PAYMENT FOR IT SERVICES</b>
20,233	State General Fund		
<b>\$20,233</b>		<b>OFFICE OF STATE POLICE</b>	<b>Security Services at Shreveport Office Buildings.</b>
58,531	State General Fund		
<b>\$58,531</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State Purchasing Services</b>
623,798	Interagency Transfers		
758,596	State General Fund		
<b>\$1,382,394</b>		<b>MISCELLANEOUS STATE AID</b>	<b>VARIOUS IAT COSTS RELATED TO OJJ OPERATIONS</b>
<b>\$6,532,901</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
200,000	State General Fund				
<b>\$200,000</b>		<b>New</b>	<b>MISCELLANEOUS</b>	<b>0</b>	<b>ACQUISITIONS FOR OJJ NORTH - 8 VEHICLES. SEE ATTACHED FORM 12742</b>
<b>\$200,000</b>	<b>Total Acquisitions</b>				

**4033 - Central/Southwest Region**

**Travel**

FY2023-2024 Request	Description
80,609	OJJ TRAVEL RELATED TO OJJ OPERATIONS
<b>\$80,609</b>	<b>Total Travel</b>

**Operating Services**

FY2023-2024 Request	Description
1,178,343	OPERATIONAL SERVICES RELATED TO OJJ OPERATIONS
<b>\$1,178,343</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
529,716	SUPPLIES RELATED TO OJJ OPERATIONS
<b>\$529,716</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
121,649	State General Fund	
<b>\$121,649</b>		<b>PROFESSIONAL SERVICES RELATED TO OJJ OPERATIONS</b>
<b>\$121,649</b>		<b>Total Professional Services</b>

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
472,576	Interagency Transfers	
<b>\$472,576</b>		<b>IAT OTHER CHARGES RELATED TO OJJ OPERATIONS</b>

**Other Charges** *(continued)*

FY2023-2024 Request	Means of Financing	Description
1,900,420	State General Fund	
<b>\$1,900,420</b>		<b>OTHER CHARGES RELATED TO OJJ OPERATIONS</b>
15,543	Fees & Self-Generated	
<b>\$15,543</b>		<b>SG OTHER CHARGES RELATED TO OJJ OPERATIONS</b>
<b>\$2,388,539</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
40,852	State General Fund		
<b>\$40,852</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service/CPTP Fees</b>
2,324,969	State General Fund		
<b>\$2,324,969</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>ORM AGREEMENT FOR RISK MANAGEMENT PREMIUMS</b>
35,925	State General Fund		
<b>\$35,925</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS AGREEMENT FOR TELEPHONE SERVICES</b>
8,167	Fees & Self-Generated		
70,241	State General Fund		
<b>\$78,408</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>PAYMENT FOR IT SERVICES</b>
16,723	State General Fund		
<b>\$16,723</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State Purchasing Services.</b>
1,411,165	State General Fund		
<b>\$1,411,165</b>		<b>MISCELLANEOUS STATE AID</b>	<b>VARIABLE COSTS ASSOCIATED WITH OJJ OPERATIONS</b>
<b>\$3,908,042</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
150,000	State General Fund				
<b>\$150,000</b>		<b>New</b>	<b>MISCELLANEOUS</b>	<b>0</b>	<b>ACQUISITIONS FOR OJJ CENTRAL - 6 VEHICLES. SEE ATTACHED FORM 12756</b>
<b>\$150,000</b>	<b>Total Acquisitions</b>				

**4034 - Southeast Region**

**Travel**

FY2023-2024 Request	Description
18,488	TRAVEL RELATED TO OJJ OPERATIONS
<b>\$18,488</b>	<b>Total Travel</b>

**Operating Services**

FY2023-2024 Request	Description
1,014,000	OPERATING SERVICES RELATED TO OJJ OPERATIONS
<b>\$1,014,000</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
671,379	SUPPLIES RELATED TO OJJ OPERATIONS
<b>\$671,379</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
103,535	State General Fund	
<b>\$103,535</b>		<b>PROFESSIONAL SERVICES RELATED TO OJJ OPERATIONS</b>
<b>\$103,535</b>		<b>Total Professional Services</b>

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
2,411,941	State General Fund	
<b>\$2,411,941</b>		<b>OTHER CHARGES RELATED TO OJJ OPERATIONS</b>
<b>\$2,411,941</b>		<b>Total Other Charges</b>

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
35,109	State General Fund		
<b>\$35,109</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service/CPTP Fees</b>
6,789,542	State General Fund		
<b>\$6,789,542</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>ORM AGREEMENT FOR RISK MANAGEMENT PREMIUMS</b>
64,998	State General Fund		
<b>\$64,998</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTS AGREEMENT FOR TELEPHONE SERVICES</b>
20,232	State General Fund		
<b>\$20,232</b>		<b>OFFICE OF STATE POLICE</b>	<b>Security Services at Harvey State Office Building</b>
35,857	State General Fund		
<b>\$35,857</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>SG VARIABLE COSTS ASSOCIATED WITH OJJ OPERATIONS</b>
44,197	State General Fund		
<b>\$44,197</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State Purchasing Services.</b>
707,976	State General Fund		
<b>\$707,976</b>		<b>MISCELLANEOUS STATE AID</b>	<b>VARIABLE COSTS RELATED TO OJJ OPERATIONS</b>
<b>\$7,697,911</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
200,000	State General Fund				
<b>\$200,000</b>		<b>New</b>	<b>MISCELLANEOUS</b>	<b>0</b>	<b>ACQUISITIONS FOR OJJ SOUTHEAST - 8 VEHICLES. SEE ATTACHED FORM 12761</b>
<b>\$200,000</b>	<b>Total Acquisitions</b>				

**4039 - Contract Services**

**Other Charges**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
712,551	Federal Funds	
92,604	Fees & Self-Generated	
11,808,367	Interagency Transfers	
28,998,725	State General Fund	
149,022	Youthful Offender Management Fund Accoun	
<b>\$41,761,269</b>		<b>Contract payments.</b>
<b>\$41,761,269</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
15,000	State General Fund		
<b>\$15,000</b>		<b>EXECUTIVE OFFICE</b>	<b>Children's cabinet payment.</b>
<b>\$15,000</b>	<b>Total Interagency Transfers</b>		

403V - Auxiliary

Other Charges

FY2023-2024 Request	Means of Financing	Description
235,682	Fees & Self-Generated	
<b>\$235,682</b>		<b>Educational, recreational services, and items bought/sold for Canteen.</b>
<b>\$235,682</b>	<b>Total Other Charges</b>	

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	146,428,607	(8,060,417)	156,534	11,524,542	177,250	2,920,000	153,146,516
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,452,626	—	—	—	—	—	19,452,626
FEES & SELF-GENERATED	924,509	—	—	—	—	—	924,509
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	891,796	—	—	—	—	—	891,796
<b>TOTAL MEANS OF FINANCING</b>	<b>\$167,697,538</b>	<b>\$(8,060,417)</b>	<b>\$156,534</b>	<b>\$11,524,542</b>	<b>\$177,250</b>	<b>\$2,920,000</b>	<b>\$174,415,447</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	775,487	—	—	—	—	—	775,487
Youthful Offender Management Fund Account	149,022	—	—	—	—	—	149,022
<b>Total:</b>	<b>\$924,509</b>	—	—	—	—	—	<b>\$924,509</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
<b>Total:</b>	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	46,853,990	—	—	7,714,906	105,768	—	54,674,664
Other Compensation	1,067,518	—	—	329,792	—	—	1,397,310
Related Benefits	30,269,118	—	—	3,035,096	69,610	—	33,373,824
<b>TOTAL PERSONAL SERVICES</b>	<b>\$78,190,626</b>	<b>—</b>	<b>—</b>	<b>\$11,079,794</b>	<b>\$175,378</b>	<b>—</b>	<b>\$89,445,798</b>
Travel	154,823	—	3,667	—	—	20,000	178,490
Operating Services	3,429,670	(71,292)	79,586	—	600	—	3,438,564
Supplies	2,843,908	(136,169)	64,176	—	600	50,000	2,822,515
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,428,401</b>	<b>\$(207,461)</b>	<b>\$147,429</b>	<b>—</b>	<b>\$1,200</b>	<b>\$70,000</b>	<b>\$6,439,569</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$397,030</b>	<b>\$(12,768)</b>	<b>\$9,105</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$393,367</b>
Other Charges	53,123,213	(1,502,138)	—	444,748	—	2,300,000	54,365,823
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,220,218	—	—	—	672	—	23,220,890
<b>TOTAL OTHER CHARGES</b>	<b>\$76,343,431</b>	<b>\$(1,502,138)</b>	<b>—</b>	<b>\$444,748</b>	<b>\$672</b>	<b>\$2,300,000</b>	<b>\$77,586,713</b>
Acquisitions	1,288,050	(1,288,050)	—	—	—	550,000	550,000
Major Repairs	5,050,000	(5,050,000)	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,338,050</b>	<b>\$(6,338,050)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$550,000</b>	<b>\$550,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$167,697,538</b>	<b>\$(8,060,417)</b>	<b>\$156,534</b>	<b>\$11,524,542</b>	<b>\$177,250</b>	<b>\$2,920,000</b>	<b>\$174,415,447</b>
Classified	851	—	—	—	2	—	853
Unclassified	56	—	—	—	—	—	56
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>907</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>909</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>25</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 11655 — Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(8,060,417)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(8,060,417)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(71,292)
Supplies	(136,169)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(207,461)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(12,768)</b>
Other Charges	(1,502,138)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,502,138)</b>
Acquisitions	(1,288,050)
Major Repairs	(5,050,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(6,338,050)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(8,060,417)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 11659 — Standard Inflation Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	137,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,024
FEES & SELF-GENERATED	6,111
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,999
<b>TOTAL MEANS OF FINANCING</b>	<b>\$156,534</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,667
Operating Services	79,586
Supplies	64,176
<b>TOTAL OPERATING EXPENSES</b>	<b>\$147,429</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,105</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$156,534</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: INFLATION**

**Form 12578 — 4032CB5**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	8,959
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(5,402)
FEES & SELF-GENERATED	(2,339)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,218)
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 12593 — 403CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,690
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,606)
FEES & SELF-GENERATED	(2,084)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 12600 — 4034CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,971
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,812)
FEES & SELF-GENERATED	(1,378)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(781)
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13168 — 403 - OJJ - Admin CB-5 Inflation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	514
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(204)
FEES & SELF-GENERATED	(310)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 12738 — 4032 NORTH CB-6 FY23-24

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,770,433
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,770,433</b>

Expenditures

	Amount
Salaries	3,505,194
Other Compensation	8,665
Related Benefits	1,256,574
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,770,433</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,770,433</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 12751 — 4033 CENTRAL CB-8 FY23-24

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,067,535
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,067,535</b>

Expenditures

	Amount
Salaries	2,266,577
Other Compensation	146,671
Related Benefits	654,287
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,067,535</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,067,535</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 12759 — 4034 SE CB-6 FY23-24

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,856,160
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,856,160</b>

Expenditures

	Amount
Salaries	1,817,190
Other Compensation	—
Related Benefits	1,038,970
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,856,160</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,856,160</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 13213 — 403 - OJJ Admin - CB-6 - Compulsory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	830,414
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$830,414</b>

Expenditures

	Amount
Salaries	125,945
Other Compensation	174,456
Related Benefits	85,265
<b>TOTAL PERSONAL SERVICES</b>	<b>\$385,666</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	444,748
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$444,748</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$830,414</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 13497 — 403 - OJJ - Admin - CB7-1 2 new positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	177,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$177,250</b>

Expenditures

	Amount
Salaries	105,768
Other Compensation	—
Related Benefits	69,610
<b>TOTAL PERSONAL SERVICES</b>	<b>\$175,378</b>
Travel	—
Operating Services	600
Supplies	600
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,200</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	672
<b>TOTAL OTHER CHARGES</b>	<b>\$672</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$177,250</b>

Positions

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 12742 — 4032 NORTH CB-8 FY23-24**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	210,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$210,000</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	10,000
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	200,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$200,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$210,000</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 12756 — 4033 CENTRAL CB-8 FY23-24

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	155,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$155,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	5,000
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	150,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$150,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$155,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 12761 — 4034 SOUTHEAST CB-8 FY23-24**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	205,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$205,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	5,000
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	200,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$200,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$205,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 13490 — 403 - OJJ - Contract Services CB8-1 Wellpath  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,300,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	2,300,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,300,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,300,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13493 — 403 - OJJ - Admin - CB8-1 Supplies for WF and Jetson  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	50,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$50,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4031 - Administration**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	21,469,458	(5,050,000)	6,785	830,414	177,250	50,000	17,483,907
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,797,036	—	—	—	—	—	1,797,036
FEES & SELF-GENERATED	35,886	—	—	—	—	—	35,886
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	84,016	—	—	—	—	—	84,016
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,386,396</b>	<b>\$(5,050,000)</b>	<b>\$6,785</b>	<b>\$830,414</b>	<b>\$177,250</b>	<b>\$50,000</b>	<b>\$19,400,845</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	35,886	—	—	—	—	—	35,886
<b>Total:</b>	<b>\$35,886</b>	—	—	—	—	—	<b>\$35,886</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	4,158,575	—	—	125,945	105,768	—	4,390,288
Other Compensation	332,800	—	—	174,456	—	—	507,256
Related Benefits	6,047,704	—	—	85,265	69,610	—	6,202,579
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,539,079</b>	<b>—</b>	<b>—</b>	<b>\$385,666</b>	<b>\$175,378</b>	<b>—</b>	<b>\$11,100,123</b>
Travel	26,626	—	631	—	—	—	27,257
Operating Services	139,704	—	3,311	—	600	—	143,615
Supplies	69,867	—	1,655	—	600	50,000	122,122
<b>TOTAL OPERATING EXPENSES</b>	<b>\$236,197</b>	<b>—</b>	<b>\$5,597</b>	<b>—</b>	<b>\$1,200</b>	<b>\$50,000</b>	<b>\$292,994</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,140</b>	<b>—</b>	<b>\$1,188</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$51,328</b>
Other Charges	2,444,616	—	—	444,748	—	—	2,889,364
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,066,364	—	—	—	672	—	5,067,036
<b>TOTAL OTHER CHARGES</b>	<b>\$7,510,980</b>	<b>—</b>	<b>—</b>	<b>\$444,748</b>	<b>\$672</b>	<b>—</b>	<b>\$7,956,400</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	5,050,000	(5,050,000)	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,050,000</b>	<b>\$(5,050,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,386,396</b>	<b>\$(5,050,000)</b>	<b>\$6,785</b>	<b>\$830,414</b>	<b>\$177,250</b>	<b>\$50,000</b>	<b>\$19,400,845</b>
Classified	41	—	—	—	2	—	43
Unclassified	7	—	—	—	—	—	7
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>50</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>14</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>14</b>

4032 - North Region

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	38,961,654	(1,426,778)	63,917	4,770,433	—	210,000	42,579,226
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,048,848	—	—	—	—	—	3,048,848
FEEES & SELF-GENERATED	98,694	—	—	—	—	—	98,694
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	51,402	—	—	—	—	—	51,402
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,160,598</b>	<b>\$(1,426,778)</b>	<b>\$63,917</b>	<b>\$4,770,433</b>	<b>—</b>	<b>\$210,000</b>	<b>\$45,778,170</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	98,694	—	—	—	—	—	98,694
<b>Total:</b>	<b>\$98,694</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$98,694</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	17,063,676	—	—	3,505,194	—	—	20,568,870
Other Compensation	197,309	—	—	8,665	—	—	205,974
Related Benefits	9,563,928	—	—	1,256,574	—	—	10,820,502
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,824,913</b>	<b>—</b>	<b>—</b>	<b>\$4,770,433</b>	<b>—</b>	<b>—</b>	<b>\$31,595,346</b>
Travel	41,162	—	974	—	—	10,000	52,136
Operating Services	1,077,081	—	25,525	—	—	—	1,102,606
Supplies	1,540,937	(76,352)	34,713	—	—	—	1,499,298
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,659,180</b>	<b>\$(76,352)</b>	<b>\$61,212</b>	<b>—</b>	<b>—</b>	<b>\$10,000</b>	<b>\$2,654,040</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$114,150</b>	<b>—</b>	<b>\$2,705</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$116,855</b>
Other Charges	5,579,654	(900,626)	—	—	—	—	4,679,028
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,532,901	—	—	—	—	—	6,532,901
<b>TOTAL OTHER CHARGES</b>	<b>\$12,112,555</b>	<b>\$(900,626)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$11,211,929</b>
Acquisitions	449,800	(449,800)	—	—	—	200,000	200,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$449,800</b>	<b>\$(449,800)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,160,598</b>	<b>\$(1,426,778)</b>	<b>\$63,917</b>	<b>\$4,770,433</b>	<b>—</b>	<b>\$210,000</b>	<b>\$45,778,170</b>
Classified	321	—	—	—	—	—	321
Unclassified	24	—	—	—	—	—	24
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>345</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>345</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

4033 - Central/Southwest Region

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	25,439,931	(331,036)	44,108	3,067,535	—	155,000	28,375,538
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,392,576	—	—	—	—	—	1,392,576
FEES & SELF-GENERATED	254,474	—	—	—	—	—	254,474
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,900	—	—	—	—	—	10,900
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,097,881</b>	<b>\$(331,036)</b>	<b>\$44,108</b>	<b>\$3,067,535</b>	<b>—</b>	<b>\$155,000</b>	<b>\$30,033,488</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	254,474	—	—	—	—	—	254,474
<b>Total:</b>	<b>\$254,474</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$254,474</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	11,694,614	—	—	2,266,577	—	—	13,961,191
Other Compensation	297,409	—	—	146,671	—	—	444,080
Related Benefits	6,617,032	—	—	654,287	—	—	7,271,319
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,609,055</b>	<b>—</b>	<b>—</b>	<b>\$3,067,535</b>	<b>—</b>	<b>—</b>	<b>\$21,676,590</b>
Travel	73,859	—	1,750	—	—	5,000	80,609
Operating Services	1,152,033	(967)	27,277	—	—	—	1,178,343
Supplies	568,664	(51,213)	12,265	—	—	—	529,716
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,794,556</b>	<b>\$(52,180)</b>	<b>\$41,292</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>\$1,788,668</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$118,833</b>	<b>—</b>	<b>\$2,816</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$121,649</b>
Other Charges	2,451,270	(62,731)	—	—	—	—	2,388,539
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,908,042	—	—	—	—	—	3,908,042
<b>TOTAL OTHER CHARGES</b>	<b>\$6,359,312</b>	<b>\$(62,731)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,296,581</b>
Acquisitions	216,125	(216,125)	—	—	—	150,000	150,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$216,125</b>	<b>\$(216,125)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,097,881</b>	<b>\$(331,036)</b>	<b>\$44,108</b>	<b>\$3,067,535</b>	<b>—</b>	<b>\$155,000</b>	<b>\$30,033,488</b>
Classified	222	—	—	—	—	—	222
Unclassified	11	—	—	—	—	—	11
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>233</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5</b>

4034 - Southeast Region

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	33,843,839	(1,252,603)	41,724	2,856,160	—	205,000	35,694,120
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,405,799	—	—	—	—	—	1,405,799
FEEES & SELF-GENERATED	58,147	—	—	—	—	—	58,147
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	32,927	—	—	—	—	—	32,927
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,340,712</b>	<b>\$(1,252,603)</b>	<b>\$41,724</b>	<b>\$2,856,160</b>	<b>—</b>	<b>\$205,000</b>	<b>\$37,190,993</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	58,147	—	—	—	—	—	58,147
<b>Total:</b>	<b>\$58,147</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$58,147</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	13,937,125	—	—	1,817,190	—	—	15,754,315
Other Compensation	240,000	—	—	—	—	—	240,000
Related Benefits	8,040,454	—	—	1,038,970	—	—	9,079,424
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,217,579</b>	<b>—</b>	<b>—</b>	<b>\$2,856,160</b>	<b>—</b>	<b>—</b>	<b>\$25,073,739</b>
Travel	13,176	—	312	—	—	5,000	18,488
Operating Services	1,060,852	(70,325)	23,473	—	—	—	1,014,000
Supplies	664,440	(8,604)	15,543	—	—	—	671,379
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,738,468</b>	<b>\$(78,929)</b>	<b>\$39,328</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>\$1,703,867</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$113,907</b>	<b>\$(12,768)</b>	<b>\$2,396</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$103,535</b>
Other Charges	2,950,722	(538,781)	—	—	—	—	2,411,941
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,697,911	—	—	—	—	—	7,697,911
<b>TOTAL OTHER CHARGES</b>	<b>\$10,648,633</b>	<b>\$(538,781)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,109,852</b>
Acquisitions	622,125	(622,125)	—	—	—	200,000	200,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$622,125</b>	<b>\$(622,125)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,340,712</b>	<b>\$(1,252,603)</b>	<b>\$41,724</b>	<b>\$2,856,160</b>	<b>—</b>	<b>\$205,000</b>	<b>\$37,190,993</b>
Classified	267	—	—	—	—	—	267
Unclassified	14	—	—	—	—	—	14
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>281</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>281</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5</b>

4039 - Contract Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	26,713,725	—	—	—	—	2,300,000	29,013,725
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,808,367	—	—	—	—	—	11,808,367
FEEES & SELF-GENERATED	241,626	—	—	—	—	—	241,626
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	712,551	—	—	—	—	—	712,551
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,476,269</b>	—	—	—	—	<b>\$2,300,000</b>	<b>\$41,776,269</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	92,604	—	—	—	—	—	92,604
Youthful Offender Management Fund Accoun	149,022	—	—	—	—	—	149,022
<b>Total:</b>	<b>\$241,626</b>	—	—	—	—	—	<b>\$241,626</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	39,461,269	—	—	—	—	2,300,000	41,761,269
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,000	—	—	—	—	—	15,000
<b>TOTAL OTHER CHARGES</b>	<b>\$39,476,269</b>	—	—	—	—	<b>\$2,300,000</b>	<b>\$41,776,269</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$39,476,269</b>	—	—	—	—	<b>\$2,300,000</b>	<b>\$41,776,269</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

403V - Auxiliary

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	235,682	—	—	—	—	—	235,682
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$235,682</b>	—	—	—	—	—	<b>\$235,682</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	235,682	—	—	—	—	—	235,682
<b>Total:</b>	<b>\$235,682</b>	—	—	—	—	—	<b>\$235,682</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	235,682	—	—	—	—	—	235,682
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$235,682</b>	—	—	—	—	—	<b>\$235,682</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$235,682</b>	—	—	—	—	—	<b>\$235,682</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 11655 — Non-recurring Carryforwards**

**4031 - Administration**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(5,050,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(5,050,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	(5,050,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(5,050,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(5,050,000)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
State General Fund	(5,050,000)
<b>Total:</b>	<b>\$(5,050,000)</b>

**Major Repairs**

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(5,050,000)
<b>Total:</b>		<b>\$(5,050,000)</b>

**4032 - North Region**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,426,778)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,426,778)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	(76,352)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(76,352)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(900,626)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(900,626)</b>
Acquisitions	(449,800)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(449,800)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,426,778)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Statutory Dedications**

	Amount
Total:	—

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	(1,426,778)
<b>Total:</b>	<b>\$(1,426,778)</b>

**Supplies**

Commitment item	Name	Amount
5410020	SUP-COMMUNICATIONS	(55,634)
5410025	SUP-LAB SUPPLIES	(20,718)
<b>Total:</b>		<b>\$(76,352)</b>

**Other Charges**

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(214,234)
5620065	MISC-SUPPLIES OTHER	(249,840)
5620068	MISC-ACQ/MAJ REP OTH	(24,350)
5620142	MISC-OC-MAJOR REPAIR	(412,202)
<b>Total:</b>		<b>\$(900,626)</b>

**Acquisitions**

Commitment item	Name	Amount
5710237	ACQ-ART ADMIN	(449,800)
<b>Total:</b>		<b>\$(449,800)</b>

**4033 - Central/Southwest Region**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(331,036)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(331,036)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(967)
Supplies	(51,213)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(52,180)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(62,731)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(62,731)</b>
Acquisitions	(216,125)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(216,125)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(331,036)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Statutory Dedications**

	Amount
Total:	—

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	(331,036)
<b>Total:</b>	<b>\$(331,036)</b>

**Operating Services**

Commitment item	Name	Amount
5350012	UTIL-CABLE	(967)
<b>Total:</b>		<b>\$(967)</b>

**Supplies**

Commitment item	Name	Amount
5410004	SUP-SECURITY/LAW ENF	(31,505)
5410007	SUP-CLOTHING/UNIFORM	(11,208)
5410053	SUP-PROT APP & EQUIP	(8,500)
<b>Total:</b>		<b>\$(51,213)</b>

**Other Charges**

Commitment item	Name	Amount
5620065	MISC-SUPPLIES OTHER	(38,381)
5620068	MISC-ACQ/MAJ REP OTH	(24,350)
<b>Total:</b>		<b>\$(62,731)</b>

**Acquisitions**

Commitment item	Name	Amount
5710237	ACQ-ART ADMIN	(216,125)
<b>Total:</b>		<b>\$(216,125)</b>

**4034 - Southeast Region**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,252,603)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,252,603)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	(70,325)
Supplies	(8,604)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(78,929)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(12,768)</b>
Other Charges	(538,781)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(538,781)</b>
Acquisitions	(622,125)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(622,125)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,252,603)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Statutory Dedications**

	Amount
Total:	—

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	(1,252,603)
<b>Total:</b>	<b>\$(1,252,603)</b>

**Operating Services**

Commitment item	Name	Amount
5330007	MAINT-PROPERTY	(28,925)
5340015	RENT-OPER COST-BLDG	(41,400)
<b>Total:</b>		<b>\$(70,325)</b>

**Supplies**

Commitment item	Name	Amount
5410053	SUP-PROT APP & EQUIP	(8,604)
<b>Total:</b>		<b>\$(8,604)</b>

**Professional Services**

Commitment item	Name	Amount
5510025	PROF SRV-PUB SAFETY	(12,768)
<b>Total:</b>		<b>\$(12,768)</b>

**Other Charges**

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(472,951)
5620065	MISC-SUPPLIES OTHER	(41,480)
5620068	MISC-ACQ/MAJ REP OTH	(24,350)
<b>Total:</b>		<b>\$(538,781)</b>

**Acquisitions**

Commitment item	Name	Amount
5710237	ACQ-ART ADMIN	(622,125)
<b>Total:</b>		<b>\$(622,125)</b>

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**4031 - Administration**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	—
<b>Total:</b>	<b>—</b>

**4032 - North Region**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	—
<b>Total:</b>	<b>—</b>

**4033 - Central/Southwest Region**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Statutory Dedications**

	Amount
Total:	—

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	—
<b>Total:</b>	<b>—</b>

**4034 - Southeast Region**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	—
<b>Total:</b>	<b>—</b>

**Form 11659 — Standard Inflation Adjustment**

**4031 - Administration**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,271
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	204
FEES & SELF-GENERATED	310
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,785</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	631
Operating Services	3,311
Supplies	1,655
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,597</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,188</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,785</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	310
<b>Total:</b>	<b>\$310</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	310
Interagency Transfers	204
State General Fund	6,271
<b>Total:</b>	<b>\$6,785</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	406
5210015	IN-STATE TRAVEL-CONF	45
5210020	IN-STATE TRAV-FIELD	180
<b>Total:</b>		<b>\$631</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	142
5310005	SERV-PRINTING	28
5310010	SERV-DUES & OTHER	470
5310400	SERV-MISC	651
5330018	MAINT-AUTO REPAIRS	924
5340020	RENT-EQUIPMENT	199
5350002	UTIL-DATA LINE/CIRCT	43
5350004	UTIL-TELEPHONE SERV	830
5350006	UTIL-MAIL/DEL/POST	24
<b>Total:</b>		<b>\$3,311</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	780
5410002	SUP-TELEPH & ACCESS	47
5410006	SUP-COMPUTER	206
5410007	SUP-CLOTHING/UNIFORM	47

**Supplies (continued)**

Commitment item	Name	Amount
5410015	SUP-AUTO	169
5410031	SUP-REP/MNT SUP-AUTO	190
5410053	SUP-PROT APP & EQUIP	24
5410400	SUP-OTHER	192
<b>Total:</b>		<b>\$1,655</b>

**Professional Services**

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	154
5510005	PROF SERV-LEGAL	185
5510400	PROF SERV-OTHER	849
<b>Total:</b>		<b>\$1,188</b>

**4032 - North Region**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	54,958
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,402
FEES & SELF-GENERATED	2,339
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,218
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,917</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	974
Operating Services	25,525
Supplies	34,713
<b>TOTAL OPERATING EXPENSES</b>	<b>\$61,212</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,705</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$63,917</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	2,339
<b>Total:</b>	<b>\$2,339</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	1,218
Fees & Self-Generated	2,339
Interagency Transfers	5,402
State General Fund	54,958
<b>Total:</b>	<b>\$63,917</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	200
5210015	IN-STATE TRAVEL-CONF	360
5210020	IN-STATE TRAV-FIELD	238
5210105	STAFF TRAINING	176
<b>Total:</b>		<b>\$974</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	569
5310400	SERV-MISC	1,058
5330001	MAINT-BUILDINGS	838
5330003	MAINT-PESTCONTROL	334
5330004	MAINT-GARBAGE DISP	1,614
5330006	MAINT-HAZ WASTE DISP	284
5330007	MAINT-PROPERTY	1,091
5330008	MAINT-EQUIPMENT	1,040
5330018	MAINT-AUTO REPAIRS	657
5340010	RENT-REAL ESTATE	8,083
5340020	RENT-EQUIPMENT	435
5350004	UTIL-TELEPHONE SERV	1,298
5350006	UTIL-MAIL/DEL/POST	243
5350009	UTIL-GAS	1,330
5350010	UTIL-ELECTRICITY	5,389

**Operating Services (continued)**

Commitment item	Name	Amount
5350011	UTIL-WATER	1,018
5350012	UTIL-CABLE	244
<b>Total:</b>		<b>\$25,525</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	715
5410004	SUP-SECURITY/LAW ENF	265
5410007	SUP-CLOTHING/UNIFORM	2,695
5410009	SUP-EDUCATION & REC	150
5410013	SUP-FOOD & BEVERAGE	9,851
5410016	SUP-BLD	6,845
5410017	SUP-JANITORIAL	3,707
5410020	SUP-COMMUNICATIONS	180
5410022	SUP-FUELS/LUBRICANTS	651
5410030	SUP-TOOLS	219
5410032	SUP-REP/MNT SUP-OTHR	1,956
5410036	SUP-FUELTRAC	1,528
5410400	SUP-OTHER	5,951
<b>Total:</b>		<b>\$34,713</b>

**Professional Services**

Commitment item	Name	Amount
5510020	PROF SERV-BLD/CONSTR	768
5510400	PROF SERV-OTHER	1,937
<b>Total:</b>		<b>\$2,705</b>

**4033 - Central/Southwest Region**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	39,418
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,606
FEES & SELF-GENERATED	2,084
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$44,108</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,750
Operating Services	27,277
Supplies	12,265
<b>TOTAL OPERATING EXPENSES</b>	<b>\$41,292</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,816</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$44,108</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	2,084
<b>Total:</b>	<b>\$2,084</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	2,084
Interagency Transfers	2,606
State General Fund	39,418
<b>Total:</b>	<b>\$44,108</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,016
5210015	IN-STATE TRAVEL-CONF	421
5210020	IN-STATE TRAV-FIELD	313
<b>Total:</b>		<b>\$1,750</b>

**Operating Services**

Commitment item	Name	Amount
5310015	SERV-SECURITY	301
5310400	SERV-MISC	2,044
5330001	MAINT-BUILDINGS	1,119
5330003	MAINT-PESTCONTROL	277
5330004	MAINT-GARBAGE DISP	389
5330007	MAINT-PROPERTY	270
5330008	MAINT-EQUIPMENT	260
5330012	MAINT-JANITORIAL	357
5330014	MAINT-GROUNDS	268
5330018	MAINT-AUTO REPAIRS	460
5330028	MAINT-TERMITE CNTRL	193
5340010	RENT-REAL ESTATE	10,403
5340015	RENT-OPER COST-BLDG	980
5340020	RENT-EQUIPMENT	1,216
5350004	UTIL-TELEPHONE SERV	951
5350006	UTIL-MAIL/DEL/POST	538
5350009	UTIL-GAS	1,665

**Operating Services (continued)**

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	5,150
5350011	UTIL-WATER	436
<b>Total:</b>		<b>\$27,277</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,313
5410004	SUP-SECURITY/LAW ENF	932
5410007	SUP-CLOTHING/UNIFORM	2,171
5410008	SUP-MEDICAL	219
5410009	SUP-EDUCATION & REC	163
5410013	SUP-FOOD & BEVERAGE	2,403
5410017	SUP-JANITORIAL	509
5410023	SUP-PERSONAL	329
5410036	SUP-FUELTRAC	2,224
5410053	SUP-PROT APP & EQUIP	580
5410400	SUP-OTHER	422
<b>Total:</b>		<b>\$12,265</b>

**Professional Services**

Commitment item	Name	Amount
5510025	PROF SRV-PUB SAFETY	1,991
5510027	PROF SERV-TRANS/STOR	235
5510400	PROF SERV-OTHER	590
<b>Total:</b>		<b>\$2,816</b>

**4034 - Southeast Region**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	36,753
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,812
FEES & SELF-GENERATED	1,378
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	781
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,724</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	312
Operating Services	23,473
Supplies	15,543
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,328</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,396</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,724</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	1,378
<b>Total:</b>	<b>\$1,378</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	781
Fees & Self-Generated	1,378
Interagency Transfers	2,812
State General Fund	36,753
<b>Total:</b>	<b>\$41,724</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	312
<b>Total:</b>		<b>\$312</b>

**Operating Services**

Commitment item	Name	Amount
5310400	SERV-MISC	355
5330003	MAINT-PESTCONTROL	94
5330004	MAINT-GARBAGE DISP	559
5330007	MAINT-PROPERTY	687
5330008	MAINT-EQUIPMENT	462
5330014	MAINT-GROUNDS	1,131
5330018	MAINT-AUTO REPAIRS	658
5340010	RENT-REAL ESTATE	11,930
5340020	RENT-EQUIPMENT	924
5350004	UTIL-TELEPHONE SERV	751
5350006	UTIL-MAIL/DEL/POST	215
5350009	UTIL-GAS	1,698
5350010	UTIL-ELECTRICITY	2,831
5350011	UTIL-WATER	1,178
<b>Total:</b>		<b>\$23,473</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,446
5410007	SUP-CLOTHING/UNIFORM	814
5410013	SUP-FOOD & BEVERAGE	4,793
5410015	SUP-AUTO	523
5410016	SUP-BLD	208
5410017	SUP-JANITORIAL	356
5410031	SUP-REP/MNT SUP-AUTO	194
5410032	SUP-REP/MNT SUP-OTHR	906
5410036	SUP-FUELTRAC	2,222
5410053	SUP-PROT APP & EQUIP	609
5410400	SUP-OTHER	3,472
<b>Total:</b>		<b>\$15,543</b>

**Professional Services**

Commitment item	Name	Amount
5510025	PROF SRV-PUB SAFETY	1,907
5510030	PROF SERV-COMMUNICAT	126
5510400	PROF SERV-OTHER	363
<b>Total:</b>		<b>\$2,396</b>

**Form 12578 — 4032CB5**

**4032 - North Region**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	8,959
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(5,402)
FEES & SELF-GENERATED	(2,339)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,218)
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(2,339)
<b>Total:</b>	<b>\$(2,339)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

**Form 12593 — 4033CB5**

**4033 - Central/Southwest Region**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	4,690
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,606)
FEES & SELF-GENERATED	(2,084)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(2,084)
<b>Total:</b>	<b>\$(2,084)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

**Form 12600 — 4034CB5**

**4034 - Southeast Region**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	4,971
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,812)
FEES & SELF-GENERATED	(1,378)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(781)
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(1,378)
<b>Total:</b>	<b>\$(1,378)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

**Form 13168 — 403 - OJJ - Admin CB-5 Inflation**

**4031 - Administration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	514
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(204)
FEES & SELF-GENERATED	(310)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(310)
<b>Total:</b>	<b>\$(310)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

**Form 12738 — 4032 NORTH CB-6 FY23-24**

**4032 - North Region**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	4,770,433
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,770,433</b>

**EXPENDITURES**

	Amount
Salaries	3,505,194
Other Compensation	8,665
Related Benefits	1,256,574
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,770,433</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,770,433</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	Compulsory adjustment related to the PEP.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

DEPARTMENT OF PUBLIC SAFETY  
OFFICE OF JUVENILE JUSTICE - NORTH  
FISCAL YEAR 2023-2024

PEP COMPULSORY ADJUSTMENTS  
SUMMARY SHEET

<b>SALARIES</b>					
PEP REPORT	5110010	5110025			<b>TOTAL</b>
FILLED	12,447,136	1,667,792			14,114,928
VACANT	3,566,641	72,136			3,638,777
<b>TOTAL</b>	<b>16,013,777</b>	<b>1,739,928</b>			<b>17,753,705</b>
LESS: BUDGETED	12,614,677	1,633,834			14,248,511
<b>ADJUSTMENT NEEDED</b>	<b>3,399,100</b>	<b>106,094</b>			<b>3,505,194</b>

<b>OTHER COMPENSATION</b>					
PEP REPORT	5120010				<b>TOTAL</b>
FILLED	205,974				205,974
VACANT					
<b>TOTAL</b>	<b>205,974</b>				<b>205,974</b>
LESS: BUDGETED	197,309				197,309
<b>ADJUSTMENT NEEDED</b>	<b>8,665</b>				<b>8,665</b>

<b>RELATED BENEFITS</b>		teachers	LAHD	SS	Med	Group Ins	Other and Emoluments	
PEP REPORT				5130055	5130060	5130070	5130090	<b>TOTAL</b>
FILLED				18,615	207,656	1,511,455	247,705	1,985,431
VACANT					52,789	1,124,550		1,177,339
<b>TOTAL</b>				<b>18,615</b>	<b>260,445</b>	<b>2,636,005</b>	<b>247,705</b>	<b>3,162,770</b>
LESS: BUDGETED				13,339	243,041	1,649,816		1,906,196
<b>ADJUSTMENT NEEDED</b>				<b>5,276</b>	<b>17,404</b>	<b>986,189</b>	<b>247,705</b>	<b>1,256,574</b>

T:\BUDGET\403-OJJ\FY 24\Budget Request\PEP\NORTH\Pep for LaGov

**Form 12751 — 4033 CENTRAL CB-8 FY23-24**

**4033 - Central/Southwest Region**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,067,535
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,067,535</b>

**EXPENDITURES**

	Amount
Salaries	2,266,577
Other Compensation	146,671
Related Benefits	654,287
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,067,535</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,067,535</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	Compulsory adjustment related to PEP.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY  
OFFICE OF JUVENILE JUSTICE - CENTRAL  
FISCAL YEAR 2023-2024

PEP COMPULSORY ADJUSTMENTS  
SUMMARY SHEET

<b>SALARIES</b>			
PEP REPORT	<b>5110010</b>	<b>5110025</b>	<b>TOTAL</b>
FILLED	8,532,706	555,832	9,088,538
VACANT	2,307,455	149,580	2,457,035
TO BE CREATED	730,114		730,114
<b>TOTAL</b>	<b>11,570,275</b>	<b>705,412</b>	<b>12,275,687</b>
LESS: BUDGETED	9,403,603	605,507	10,009,110
<b>ADJUSTMENT NEEDED</b>	<b>2,166,672</b>	<b>99,905</b>	<b>2,266,577</b>

<b>OTHER COMPENSATION</b>			
PEP REPORT	<b>5120010</b>		<b>TOTAL</b>
FILLED	444,080		444,080
VACANT			0
<b>TOTAL</b>	<b>444,080</b>		<b>444,080</b>
LESS: BUDGETED	297,409		297,409
<b>ADJUSTMENT NEEDED</b>	<b>146,671</b>		<b>146,671</b>

<b>RELATED BENEFITS</b>				
		Group Ins	Other and Emoluments	
PEP REPORT		<b>5130070</b>	<b>5130090</b>	<b>TOTAL</b>
FILLED		1,005,868	120,863	1,126,731
VACANT		674,730		674,730
TO BE CREATED		224,910		224,910
<b>TOTAL</b>		<b>1,905,508</b>	<b>120,863</b>	<b>2,026,371</b>
LESS: BUDGETED		1,372,084		1,372,084
<b>ADJUSTMENT NEEDED</b>		<b>533,424</b>	<b>120,863</b>	<b>654,287</b>

**Form 12759 — 4034 SE CB-6 FY23-24**

**4034 - Southeast Region**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,856,160
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,856,160</b>

**EXPENDITURES**

	Amount
Salaries	1,817,190
Other Compensation	—
Related Benefits	1,038,970
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,856,160</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,856,160</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	Compulsory adjustment related to PEP.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY  
OFFICE OF JUVENILE JUSTICE - SOUTHEAST  
FISCAL YEAR 2023-2024

PEP COMPULSORY ADJUSTMENTS  
SUMMARY SHEET

<b>SALARIES</b>					
PEP REPORT	<b>5110010</b>	<b>5110025</b>			<b>TOTAL</b>
FILLED	8,146,761	515,784			8,662,545
VACANT	4,905,357	577,088			5,482,445
TO BE CREATED	358,718				358,718
<b>TOTAL</b>	<b>13,410,836</b>	<b>1,092,872</b>			<b>14,503,708</b>
LESS: BUDGETED	12,119,617	566,901			12,686,518
<b>ADJUSTMENT NEEDED</b>	<b>1,291,219</b>	<b>525,971</b>			<b>1,817,190</b>

<b>RELATED BENEFITS</b>						
PEP REPORT			<b>5130060</b>	<b>5130070</b>	<b>5130090</b>	<b>TOTAL</b>
FILLED			126,369	980,121	96,344	1,202,834
VACANT			79,485	1,521,450		1,600,935
TO BE CREATED			5,201	119,070		124,271
<b>TOTAL</b>			<b>211,055</b>	<b>2,620,641</b>	<b>96,344</b>	<b>2,928,040</b>
LESS: BUDGETED			199,738	1,689,332		1,889,070
<b>ADJUSTMENT NEEDED</b>			<b>11,317</b>	<b>931,309</b>	<b>96,344</b>	<b>1,038,970</b>

**Form 13213 — 403 - OJJ Admin - CB-6 - Compulsory**

**4031 - Administration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	830,414
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$830,414</b>

**EXPENDITURES**

	Amount
Salaries	125,945
Other Compensation	174,456
Related Benefits	85,265
<b>TOTAL PERSONAL SERVICES</b>	<b>\$385,666</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	444,748
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$444,748</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$830,414</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	Compulsory adjustments related to the PEP.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

OFFICE OF JUVENILE JUSTICE  
ADMINISTRATION PROGRAM  
FISCAL YEAR 2023-2024

PEP COMPULSORY ADJUSTMENTS  
SUMMARY SHEET

<b>SALARIES</b>					<b>TOTAL</b>
PEP REPORT	<b>5110010</b>				
FILLED	3,423,677				3,423,677
VACANT	54,933				54,933
<b>TOTAL</b>	<b>3,478,610</b>				<b>3,478,610</b>
LESS: BUDGETED	3,352,665				3,352,665
<b>ADJUSTMENT NEEDED</b>	<b>125,945</b>				<b>125,945</b>

<b>OTHER COMPENSATION</b>					<b>TOTAL</b>
PEP REPORT	<b>5120010</b>				
FILLED	507,256				507,256
VACANT					0
<b>TOTAL</b>	<b>507,256</b>				<b>507,256</b>
LESS: BUDGETED	332,800				332,800
<b>ADJUSTMENT NEEDED</b>	<b>174,456</b>				<b>174,456</b>

<b>RELATED BENEFITS</b>					<b>TOTAL</b>
PEP REPORT	<b>5130010</b>	<b>5130020</b>			
FILLED	1,626,959	79,362			1,706,321
VACANT	22,193				22,193
<b>TOTAL</b>	<b>1,649,152</b>	<b>79,362</b>			<b>1,728,514</b>
LESS: BUDGETED	1,566,456	76,793			1,643,249
<b>ADJUSTMENT NEEDED</b>	<b>82,696</b>	<b>2,569</b>			<b>85,265</b>

<b>OTHER CHARGES</b>					<b>TOTAL</b>
PEP REPORT	<b>5620072</b>	<b>5620081</b>	<b>5620082</b>	<b>5620083</b>	
FILLED	831,495	2,411	12,056	76,709	922,671
VACANT					0
<b>TOTAL</b>	<b>831,495</b>	<b>2,411</b>	<b>12,056</b>	<b>76,709</b>	<b>922,671</b>
LESS: BUDGETED	407,923		10,000	60,000	477,923
<b>ADJUSTMENT NEEDED</b>	<b>423,572</b>	<b>2,411</b>	<b>2,056</b>	<b>16,709</b>	<b>444,748</b>

T:\BUDGET\403-OJJ\FY 24\Budget Request\PEP\ADMIN\CB6 Upload for LaGov - Admin

**Form 13497 — 403 - OJJ - Admin - CB7-1 2 new positions**

**4031 - Administration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	177,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$177,250</b>

**EXPENDITURES**

	Amount
Salaries	105,768
Other Compensation	—
Related Benefits	69,610
<b>TOTAL PERSONAL SERVICES</b>	<b>\$175,378</b>
Travel	—
Operating Services	600
Supplies	600
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,200</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	672
<b>TOTAL OTHER CHARGES</b>	<b>\$672</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$177,250</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Office of Juvenile Justice (OJJ) is requesting 2 new T.O. positions and \$177,250. This request includes \$105,768 in Salaries and \$69,610 in Related Benefits. Operating Services in the amount of \$600 for maintenance, Supplies in the amount of \$600 for Office Supplies and IAT charges in the amount of \$672 for Telephone charges from OTS are also being requested as a standard amount. This request is being made due to OJJ experiencing a higher volume of issues to be investigated regarding youth and staff. The increased need is associated with the relocation of youth to West Feliciana/Angola, and eventually the Jetson-Winter Unit. The staff within the Investigative Services Unit are servicing larger case-load sizes and this request will serve to ensure investigations are completed accurately and timely.
<b>Cite performance indicators for the adjustment.</b>	This request supports the agency's mission to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, OJJ will be unable to conduct and manage proper investigations, leaving the agency open to outside litigation and safety concerns for youth, staff and the public.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested amount can be adjusted based on the recommended level of expenditure.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is not limited/restricted.
<b>Additional information or comments.</b>	N/A.

**Form 12742 — 4032 NORTH CB-8 FY23-24**

**4032 - North Region**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	210,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$210,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	10,000
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	200,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$200,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$210,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Due to the increased number of transports, the agency must ensure that there are vehicles on hand for each staff to carry-out the duties of both day to day operations as well as emergent situations (i.e. youth transports between facilities, to hospitals, weather events, etc.). Additional vehicles in these offices will help the agency in carrying out assigned duties. The Office of Juvenile Justice (OJJ) requests the funding needed for 8 vehicles \$200,000 ( at a cost of \$25K each) that are needed for Probation and Parole Offices that ensure that the case loads are monitored which includes in-home visits, group home visits, visits/check-ins with schools and court hearings. Recent legislation was passed to ensure youth are placed, by location, based upon offense and propensity for future violence. The agency is also requesting to provide the Probation and Parole Office with training associated with the Tiered-Based system/ Approach \$10,000.
<b>Cite performance indicators for the adjustment.</b>	The Probation and Parole Offices help to ensure youth receive individualized services and play a key role in the continuum of care. Having the needed vehicles to make visits to families, community contracted providers (Group Homes), stakeholders and Secure Care Facilities is a requirement. The agency provide individualized services and the training provided to Social Services Staff will help ensuring proper youth placement and programming, based upon the need(s) of each youth.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the Office of Juvenile Justice anticipates we'll continue to be challenged and the shortage of vehicles will hamper the agency's ability to provide needed services in a timely manner. We are charged with ensuring the safety and security of the youth that we serve, our staff and the public. If this request is not funded, the Office of Juvenile Justice anticipates we'll continue to be challenged. Youth placement and programming are essential in providing Evidenced-Based Services. To do this, proper staff training will be key in identifying needs through a needs based, trauma informed approach to properly staffing and placing youth.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This request will need to be fully funded. The requested revenue is State General Fund Direct. This revenue cannot be adjusted based on the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	There are no restrictions.
<b>Additional information or comments.</b>	N/A

DEPARTMENT NAME: DPS&C YOUTH SERVICES		CONTINUATION BUDGET PACKAGE		CB-8-1 OTHER
AGENCY NAME: OFFICE OF JUVENILE JUSTICE		FISCAL YEAR 2023-2024		(9/99)
PROGRAM : NORTH REGION				AFS AGY: 08-403
MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS		
1 STATE GENERAL FUND (Direct)	\$210,000	<p><b>EXPLANATION:</b></p> <p><b>A. Explain the need for this request.</b>                      Due to the increased number of transports, the agency must ensure that there are vehicles on hand for each staff to carry-out the duties of both day to day operations as well as emergent situations (i.e. youth transports between facilities, to hospitals, weather events, etc.). Additional vehicles in these offices will help the agency in carrying out assigned duties.                      The Office of Juvenile Justice (OJJ) requests the funding needed for 8 vehicles \$200,000 ( at a cost of \$25K each) that are needed for Probation and Parole Offices that ensure that the case loads are monitored which includes in-home visits, group home visits, visits/check-ins with schools and court hearings.</p> <p>Recent legislation was passed to ensure youth are placed, by location, based upon offense and propensity for future violence.                      The agency is also requesting to provide the Probation and Parole Office with training associated with the Tiered-Based system/Approach \$10,000.</p> <p><b>B. Cite performance indicators to explain the adjustment.</b>                      The Probation and Parole Offices help to ensure youth receive individualized services and play a key role in the continuum of care. Having the needed vehicles to make visits to families, community contracted providers (Group Homes), stakeholders and Secure Care Facilities is a requirement.</p> <p>The agency provide individualized services and the training provided to Social Services Staff will help ensuring proper youth placement and programming, based upon the need(s) of each youth.</p> <p><b>C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure?                      Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.</b>                      This request will need to be fully funded.                      The requested revenue is State General Fund Direct. This revenue cannot be adjusted based on the recommended level of expenditures.</p> <p><b>D. What would be the programmatic impact if this workload is not funded?</b>                      If this request is not funded, the Office of Juvenile Justice anticipates we'll continue to be challenged and the shortage of vehicles will hamper the agency's ability to provide needed services in a timely manner. We are charged with ensuring the safety and security of the youth that we serve, our staff and the public.</p> <p>If this request is not funded, the Office of Juvenile Justice anticipates we'll continue to be challenged. Youth placement and programming are essential in providing Evidenced-Based Services. To do this, proper staff training will be key in identifying needs through a needs based, trauma informed approach to properly staffing and placing youth.</p>		
2 STATE GENERAL FUND BY:				
3 INTERAGENCY TRANSFERS				
4 FEES & SELF-GENERATED				
5 STATUTORY DEDICATIONS				
6 INTERIM EMERGENCY BOARD				
7 FEDERAL FUNDS				
8 TOTAL MEANS OF FINANCING	\$210,000			
9 EXPENDITURES & REQUEST:				
10 Salaries Regular				
11 Other Compensation				
12 Related Benefits				
13 TOTAL PERSONAL SERVICES				
14 Travel	\$10,000			
15 Operating Services				
16 Supplies				
17 TOTAL OPERATING EXPENSES	\$10,000			
18 PROFESSIONAL SERVICES				
19 Other Charges				
20 Debt Service				
21 Interagency Transfers				
22 TOTAL OTHER CHARGES				
23 Acquisitions	\$200,000			
24 Major Repairs				
25 TOTAL ACQ. & MAJOR REPAIRS	\$200,000			
26 UNALLOTTED				
27 TOTAL EXPENDITURES & REQUEST	\$210,000			
28 EXCESS (OR DEFICIENCY) OF				
29 FINANCING OVER EXPENDITURES				
30 AUTHORIZED FULL-TIME EQUIVALENTS:				
31 Classified				
32 Unclassified				
33 TOTAL POSITIONS (Salaries Regular)				
33 POSITIONS (Other Charges)				
34 Authorized/Appropriated T.O. FTEs				
35 Non-T.O. FTEs				
36 TOTAL POSITIONS (Other Charges)				

**Form 12756 — 4033 CENTRAL CB-8 FY23-24**

**4033 - Central/Southwest Region**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	155,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$155,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	5,000
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	150,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$150,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$155,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Due to the increased number of transports, the agency must ensure that there are vehicles on hand for each staff to carry-out the duties of both day to day operations as well as emergent situations (i.e. youth transports between facilities, to hospitals, weather events, etc.). Additional vehicles in these offices will help the agency in carrying out assigned duties. The Office of Juvenile Justice (OJJ) requests the funding needed for 6 vehicles \$150,000 ( at a cost of \$25K each) that are needed for Probation and Parole Offices that ensure that the case loads are monitored which includes in-home visits, group home visits, visits/check-ins with schools and court hearings. Recent legislation was passed to ensure youth are placed, by location, based upon offense and propensity for future violence. The agency is also requesting to provide the Probation and Parole Office with training associated with the Tiered-Based system/ Approach \$5,000.
<b>Cite performance indicators for the adjustment.</b>	The Probation and Parole Offices help to ensure youth receive individualized services and play a key role in the continuum of care. Having the needed vehicles to make visits to families, community contracted providers (Group Homes), stakeholders and Secure Care Facilities is a requirement. The agency provide individualized services and the training provided to Social Services Staff will help ensuring proper youth placement and programming, based upon the need(s) of each youth.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the Office of Juvenile Justice anticipates we'll continue to be challenged and the shortage of vehicles will hamper the agency's ability to provide needed services in a timely manner. We are charged with ensuring the safety and security of the youth that we serve, our staff and the public. If this request is not funded, the Office of Juvenile Justice anticipates we'll continue to be challenged. Youth placement and programming are essential in providing Evidenced-Based Services. To do this, proper staff training will be key in identifying needs through a needs based, trauma informed approach to properly staffing and placing youth.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This request will need to be fully funded. The requested revenue is State General Fund Direct. This revenue cannot be adjusted based on the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	There are no restrictions.
<b>Additional information or comments.</b>	N/A

DEPARTMENT NAME: DPS&C YOUTH SERVICES		CONTINUATION BUDGET PACKAGE		CB-8-1 OTHER
AGENCY NAME: OFFICE OF JUVENILE JUSTICE		FISCAL YEAR 2023-2024		(0599)
PROGRAM : CENTRAL				AFS AGY: 08-403
MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS		
1 STATE GENERAL FUND (Direct)	\$155,000			
2 STATE GENERAL FUND BY:		EXPLANATION:		
3 INTERAGENCY TRANSFERS		<b>A. Explain the need for this request.</b>		
4 FEES & SELF-GENERATED		Due to the increased number of transports, the agency must ensure that there are vehicles on hand for each staff to carry-out the duties of both day to day operations as well as emergent situations (i.e. youth transports between facilities, to hospitals, weather events, etc.). Additional vehicles in these offices will help the agency in carrying out assigned duties.		
5 STATUTORY DEDICATIONS		The Office of Juvenile Justice (OJJ) requests the funding needed for 6 vehicles \$150,000 ( at a cost of \$25K each) that are needed for Probation and Parole Offices that ensure that the case loads are monitored which includes in-home visits, group home visits, visits/check-ins with schools and court hearings.		
6 INTERIM EMERGENCY BOARD		Recent legislation was passed to ensure youth are placed, by location, based upon offense and propensity for future violence.		
7 FEDERAL FUNDS		The agency is also requesting to provide the Probation and Parole Office with training associated with the Tiered-Based system/Approach \$5,000.		
8 TOTAL MEANS OF FINANCING	\$155,000			
9 EXPENDITURES & REQUEST:		<b>B. Cite performance indicators to explain the adjustment.</b>		
10 Salaries Regular		The Probation and Parole Offices help to ensure youth receive individualized services and play a key role in the continuum of care. Having the needed vehicles to make visits to families, community contracted providers (Group Homes), stakeholders and Secure Care Facilities is a requirement.		
11 Other Compensation		The agency provide individualized services and the training provided to Social Services Staff will help ensuring proper youth placement and programming, based upon the need(s) of each youth.		
12 Related Benefits				
13 TOTAL PERSONAL SERVICES				
14 Travel	\$5,000			
15 Operating Services				
16 Supplies				
17 TOTAL OPERATING EXPENSES	\$5,000			
18 PROFESSIONAL SERVICES				
19 Other Charges				
20 Debt Service				
21 Interagency Transfers				
22 TOTAL OTHER CHARGES				
23 Acquisitions	\$150,000	<b>C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure?</b>		
24 Major Repairs		<b>Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.</b>		
25 TOTAL ACC. & MAJOR REPAIRS	\$150,000	This request will need to be fully funded.		
26 UNALLOTTED		The requested revenue is State General Fund Direct. This revenue cannot be adjusted based on the recommended level of expenditures.		
27 TOTAL EXPENDITURES & REQUEST	\$155,000	<b>D. What would be the programmatic impact if this workload is not funded?</b>		
28 EXCESS (OR DEFICIENCY) OF		If this request is not funded, the Office of Juvenile Justice anticipates we'll continue to be challenged and the shortage of vehicles will hamper the agency's ability to provide needed services in a timely manner. We are charged with ensuring the safety and security of the youth that we serve, our staff and the public.		
29 FINANCING OVER EXPENDITURES				
30 AUTHORIZED FULL-TIME EQUIVALENTS:		If this request is not funded, the Office of Juvenile Justice anticipates we'll continue to be challenged. Youth placement and programming are essential in providing Evidenced-Based Services. To do this, proper staff training will be key in identifying needs through a needs based, trauma informed approach to property staffing and placing youth.		
31 Classified				
32 Unclassified				
33 TOTAL POSITIONS (Salaries Regular)				
34 POSITIONS (Other Charges)				
35 Authorized/Appropriated T.O. FTEs				
36 Non-T.O. FTEs				
37 TOTAL POSITIONS (Other Charges)				

**Form 12761 — 4034 SOUTHEAST CB-8 FY23-24**

**4034 - Southeast Region**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	205,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$205,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	5,000
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	200,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$200,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$205,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Due to the increased number of transports, the agency must ensure that there are vehicles on hand for each staff to carry-out the duties of both day to day operations as well as emergent situations (i.e. youth transports between facilities, to hospitals, weather events, etc.). Additional vehicles in these offices will help the agency in carrying out assigned duties. The Office of Juvenile Justice (OJJ) requests the funding needed for 8 vehicles \$200,000 ( at a cost of \$25K each) that are needed for Probation and Parole Offices that ensure that the case loads are monitored which includes in-home visits, group home visits, visits/check-ins with schools and court hearings. Recent legislation was passed to ensure youth are placed, by location, based upon offense and propensity for future violence. The agency is also requesting to provide the Probation and Parole Office with training associated with the Tiered-Based system/ Approach \$10,000.
<b>Cite performance indicators for the adjustment.</b>	The Probation and Parole Offices help to ensure youth receive individualized services and play a key role in the continuum of care. Having the needed vehicles to make visits to families, community contracted providers (Group Homes), stakeholders and Secure Care Facilities is a requirement. The agency provide individualized services and the training provided to Social Services Staff will help ensuring proper youth placement and programming, based upon the need(s) of each youth.
<b>What would the impact be if this is not funded?</b>	If this request is not funded, the Office of Juvenile Justice anticipates we'll continue to be challenged and the shortage of vehicles will hamper the agency's ability to provide needed services in a timely manner. We are charged with ensuring the safety and security of the youth that we serve, our staff and the public. If this request is not funded, the Office of Juvenile Justice anticipates we'll continue to be challenged. Youth placement and programming are essential in providing Evidenced-Based Services. To do this, proper staff training will be key in identifying needs through a needs based, trauma informed approach to properly staffing and placing youth.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This request will need to be fully funded. The requested revenue is State General Fund Direct. This revenue cannot be adjusted based on the recommended level of expenditures.
<b>Is the expenditure of these revenues restricted?</b>	There are no restrictions.
<b>Additional information or comments.</b>	N/A

DEPARTMENT NAME: DPS&C YOUTH SERVICES		CONTINUATION BUDGET PACKAGE		CB-8-1 OTHER
AGENCY NAME: OFFICE OF JUVENILE JUSTICE		FISCAL YEAR 2023-2024		(9/99)
PROGRAM : SOUTHEAST				AFS AGY: 08-403
1	MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS	
1	STATE GENERAL FUND (Direct)	\$205,000		
2	STATE GENERAL FUND BY:		EXPLANATION:	
3	INTERAGENCY TRANSFERS		<b>A. Explain the need for this request.</b>	
4	FEES & SELF-GENERATED		Due to the increased number of transports, the agency must ensure that there are vehicles on hand for each staff to carry-out the duties of both day to day operations as well as emergent situations (i.e. youth transports between facilities, to hospitals, weather events, etc.). Additional vehicles in these offices will help the agency in carrying out assigned duties.	
5	STATUTORY DEDICATIONS		The Office of Juvenile Justice (OJJ) requests the funding needed for 8 vehicles \$200,000 ( at a cost of \$25K each) that are needed for Probation and Parole Offices that ensure that the case loads are monitored which includes in-home visits, group home visits, visits/check-ins with schools and court hearings.	
6	INTERIM EMERGENCY BOARD			
7	FEDERAL FUNDS			
8	TOTAL MEANS OF FINANCING	\$205,000		
9	EXPENDITURES & REQUEST:			
10	Salaries Regular		Recent legislation was passed to ensure youth are placed, by location, based upon offense and propensity for future violence.	
11	Other Compensation		The agency is also requesting to provide the Probation and Parole Office with training associated with the Tiered-Based system/Approach \$10,000.	
12	Related Benefits			
13	TOTAL PERSONAL SERVICES			
14	Travel	\$5,000		
15	Operating Services		<b>B. Cite performance indicators to explain the adjustment.</b>	
16	Supplies		The Probation and Parole Offices help to ensure youth receive individualized services and play a key role in the continuum of care. Having the needed vehicles to make visits to families, community contracted providers (Group Homes), stakeholders and Secure Care Facilities is a requirement.	
17	TOTAL OPERATING EXPENSES	\$5,000		
18	PROFESSIONAL SERVICES			
19	Other Charges		The agency provide individualized services and the training provided to Social Services Staff will help ensuring proper youth placement and programming, based upon the need(s) of each youth.	
20	Debt Service			
21	Interagency Transfers			
22	TOTAL OTHER CHARGES			
23	Acquisitions	\$200,000	<b>C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure?</b>	
24	Major Repairs		<b>is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.</b>	
25	TOTAL ACQ. & MAJOR REPAIRS	\$200,000	This request will need to be fully funded.	
26	UNALLOTED		The requested revenue is State General Fund Direct. This revenue cannot be adjusted based on the recommended level of expenditures.	
27	TOTAL EXPENDITURES & REQUEST	\$205,000		
28	EXCESS (OR DEFICIENCY) OF		<b>D. What would be the programmatic impact if this workload is not funded?</b>	
29	FINANCING OVER EXPENDITURES		If this request is not funded, the Office of Juvenile Justice anticipates we'll continue to be challenged and the shortage of vehicles will hamper the agency's ability to provide needed services in a timely manner. We are charged with ensuring the safety and security of the youth that we serve, our staff and the public.	
30	AUTHORIZED FULL-TIME EQUIVALENTS:			
31	Classified			
32	Unclassified		If this request is not funded, the Office of Juvenile Justice anticipates we'll continue to be challenged. Youth placement and programming are essential in providing Evidenced-Based Services. To do this, proper staff training will be key in identifying needs through a needs based, trauma informed approach to property staffing and placing youth.	
33	TOTAL POSITIONS (Salaries Regular)			
33	POSITIONS (Other Charges)			
34	Authorized/Appropriated T.O. FTEs			
35	Non-T.O. FTEs			
36	TOTAL POSITIONS (Other Charges)			

**Form 13490 — 403 - OJJ - Contract Services CB8-1 Wellpath**

**4039 - Contract Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,300,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	2,300,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,300,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,300,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Wellpath is currently a contracted healthcare provider for Juvenile Secure Care Facilities. The current contract will be amended to add services at West Feliciana/Angola, and eventually Jetson-Winter Unit. This amendment and the funding associated with it is required to ensure youth receive all necessary assessments, exams and treatment required while in the care and custody of OJJ. This request will cost an estimated \$2,300,000 which is based on a quote provided by the vendor. The Office of Juvenile Justice (OJJ) is in the process of decreasing the population at certain facilities and relocating them to West Feliciana/Angola, and eventually, to the Jetson-Winter Unit, in an effort to gain compliance with Senate Bill 323 of the 2022 Regular Legislative Session. To do this OJJ must ensure that placement is Needs-Based and tied to the newly created Tiered-Based System/Approach in youth placement. As a result of adopting these new provisions the youth populations will need services at the West Feliciana and Jetson locations not currently in operation. Funding this request will enable these locations to provide services from Wellpath including necessary assessments, exams and treatment required while the youth are in the care and custody of OJJ.
<b>Cite performance indicators for the adjustment.</b>	This request would enable OJJ to achieve the Goal of Contract Services in the Strategic Plan, which is to support a system of behavioral interventions and a quality of continuum of care which serves the needs of youth. And also to comply with Objective E.2 of the Strategic Plan, to provide quality medical and behavior health care to youth housed in secure facilities. OJJ's Operational Plan tracks the percentage of youth receiving medical screening upon intake (LaPAS code 26059), the percentage of youth receiving mental health screening upon intake (LaPAS code 26060), the number of youth receiving medical assessment upon intake (LaPAS code 26061), and the number of youth receiving mental health assessment upon intake (LaPAS code 26062).
<b>What would the impact be if this is not funded?</b>	If this request is not funded, OJJ will be tasked with moving youth to other facilities just for the needed services, and moved back to their (properly assigned) location once the medical services or assessments have been completed. This will create an unnecessary burden on the staff and the youth that OJJ serves.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested amount is fixed and cannot be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is not limited/restricted.
<b>Additional information or comments.</b>	N/A.

**Form 13493 — 403 - OJJ - Admin - CB8-1 Supplies for WF and Jetson**

**4031 - Administration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	50,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$50,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for supplies associated with the relocation of youth to West Feliciana, and eventually the Jetson-Winter Unit. Various supplies are needed ranging from office furniture, such as desks and chairs, to medical supplies such as infirmary beds, mattresses and bedding. The amount was estimated through the review of previous purchases and quotes from vendors. This will ensure that needed equipment and supplies are available to provide services to the youth housed at these locations. The estimated cost of for these supplies is \$50,000. The Office of Juvenile Justice (OJJ) is in the process of decreasing the population at certain facilities and relocating them to West Feliciana/Angola, and eventually, to the Jetson-Winter Unit, in an effort to gain compliance with Senate Bill 323 of the 2022 Regular Legislative Session. To do this OJJ must ensure that placement is Needs-Based and tied to the newly created Tiered-Based System/Approach in youth placement. As a result of adopting these new provisions the youth populations will need supplies at the West Feliciana and Jetson locations not currently in operation. Funding this request will enable these locations to provide services to the youth assigned to these locations.
<b>Cite performance indicators for the adjustment.</b>	This request for Supplies would enable OJJ to comply with Objective E.2 of the Strategic Plan, to provide quality medical and behavior health care to youth housed in secure facilities. OJJ's Operational Plan tracks the percentage of youth receiving medical screening upon intake (LaPAS code 26059), the percentage of youth receiving mental health screening upon intake (LaPAS code 26060), the number of youth receiving medical assessment upon intake (LaPAS code 26061), and the number of youth receiving mental health assessment upon intake (LaPAS code 26062).
<b>What would the impact be if this is not funded?</b>	If this request is not funded, OJJ will be tasked with moving youth to other facilities just for the needed services, and moved back to their (properly assigned) location once the medical services or assessments have been completed. This will create an unnecessary burden on the staff and the youth that OJJ serves.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The requested amount can be adjusted based on the recommended level of expenditure.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds is not limited/restricted.
<b>Additional information or comments.</b>	N/A.

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	146,428,607	6,717,909	—	153,146,516
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,452,626	—	—	19,452,626
FEES & SELF-GENERATED	924,509	—	—	924,509
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	891,796	—	—	891,796
<b>TOTAL MEANS OF FINANCING</b>	<b>\$167,697,538</b>	<b>\$6,717,909</b>	<b>—</b>	<b>\$174,415,447</b>
Salaries	46,853,990	7,820,674	—	54,674,664
Other Compensation	1,067,518	329,792	—	1,397,310
Related Benefits	30,269,118	3,104,706	—	33,373,824
<b>TOTAL PERSONAL SERVICES</b>	<b>\$78,190,626</b>	<b>\$11,255,172</b>	<b>—</b>	<b>\$89,445,798</b>
Travel	154,823	23,667	—	178,490
Operating Services	3,429,670	8,894	—	3,438,564
Supplies	2,843,908	(21,393)	—	2,822,515
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,428,401</b>	<b>\$11,168</b>	<b>—</b>	<b>\$6,439,569</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$397,030</b>	<b>\$(3,663)</b>	<b>—</b>	<b>\$393,367</b>
Other Charges	53,123,213	1,242,610	—	54,365,823
Debt Service	—	—	—	—
Interagency Transfers	23,220,218	672	—	23,220,890
<b>TOTAL OTHER CHARGES</b>	<b>\$76,343,431</b>	<b>\$1,243,282</b>	<b>—</b>	<b>\$77,586,713</b>
Acquisitions	1,288,050	(738,050)	—	550,000
Major Repairs	5,050,000	(5,050,000)	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,338,050</b>	<b>\$(5,788,050)</b>	<b>—</b>	<b>\$550,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$167,697,538</b>	<b>\$6,717,909</b>	<b>—</b>	<b>\$174,415,447</b>
Classified	851	2	—	853
Unclassified	56	—	—	56
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>907</b>	<b>2</b>	<b>—</b>	<b>909</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>—</b>	<b>—</b>	<b>25</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	4031 Administration	4032 North Region	4033 Central/Southwest Region	4034 Southeast Region	4039 Contract Services
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Means of Financing	403V Auxiliary
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL SALARIES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>
<b>Classified</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

## PROGRAM SUMMARY STATEMENT

### 4031 - Administration

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	21,469,458	(3,985,551)	—	17,483,907
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,797,036	—	—	1,797,036
FEES & SELF-GENERATED	35,886	—	—	35,886
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	84,016	—	—	84,016
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,386,396</b>	<b>\$(3,985,551)</b>	<b>—</b>	<b>\$19,400,845</b>
Salaries	4,158,575	231,713	—	4,390,288
Other Compensation	332,800	174,456	—	507,256
Related Benefits	6,047,704	154,875	—	6,202,579
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,539,079</b>	<b>\$561,044</b>	<b>—</b>	<b>\$11,100,123</b>
Travel	26,626	631	—	27,257
Operating Services	139,704	3,911	—	143,615
Supplies	69,867	52,255	—	122,122
<b>TOTAL OPERATING EXPENSES</b>	<b>\$236,197</b>	<b>\$56,797</b>	<b>—</b>	<b>\$292,994</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,140</b>	<b>\$1,188</b>	<b>—</b>	<b>\$51,328</b>
Other Charges	2,444,616	444,748	—	2,889,364
Debt Service	—	—	—	—
Interagency Transfers	5,066,364	672	—	5,067,036
<b>TOTAL OTHER CHARGES</b>	<b>\$7,510,980</b>	<b>\$445,420</b>	<b>—</b>	<b>\$7,956,400</b>
Acquisitions	—	—	—	—
Major Repairs	5,050,000	(5,050,000)	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,050,000</b>	<b>\$(5,050,000)</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,386,396</b>	<b>\$(3,985,551)</b>	<b>—</b>	<b>\$19,400,845</b>
<b>Classified</b>	<b>41</b>	<b>2</b>	<b>—</b>	<b>43</b>
<b>Unclassified</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>7</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>48</b>	<b>2</b>	<b>—</b>	<b>50</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>5</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>14</b>	<b>—</b>	<b>—</b>	<b>14</b>

4032 - North Region

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	38,961,654	3,617,572	—	42,579,226
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,048,848	—	—	3,048,848
FEES & SELF-GENERATED	98,694	—	—	98,694
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	51,402	—	—	51,402
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,160,598</b>	<b>\$3,617,572</b>	<b>—</b>	<b>\$45,778,170</b>
Salaries	17,063,676	3,505,194	—	20,568,870
Other Compensation	197,309	8,665	—	205,974
Related Benefits	9,563,928	1,256,574	—	10,820,502
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,824,913</b>	<b>\$4,770,433</b>	<b>—</b>	<b>\$31,595,346</b>
Travel	41,162	10,974	—	52,136
Operating Services	1,077,081	25,525	—	1,102,606
Supplies	1,540,937	(41,639)	—	1,499,298
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,659,180</b>	<b>\$(5,140)</b>	<b>—</b>	<b>\$2,654,040</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$114,150</b>	<b>\$2,705</b>	<b>—</b>	<b>\$116,855</b>
Other Charges	5,579,654	(900,626)	—	4,679,028
Debt Service	—	—	—	—
Interagency Transfers	6,532,901	—	—	6,532,901
<b>TOTAL OTHER CHARGES</b>	<b>\$12,112,555</b>	<b>\$(900,626)</b>	<b>—</b>	<b>\$11,211,929</b>
Acquisitions	449,800	(249,800)	—	200,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$449,800</b>	<b>\$(249,800)</b>	<b>—</b>	<b>\$200,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,160,598</b>	<b>\$3,617,572</b>	<b>—</b>	<b>\$45,778,170</b>
Classified	321	—	—	321
Unclassified	24	—	—	24
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>345</b>	<b>—</b>	<b>—</b>	<b>345</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

4033 - Central/Southwest Region

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	25,439,931	2,935,607	—	28,375,538
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,392,576	—	—	1,392,576
FEES & SELF-GENERATED	254,474	—	—	254,474
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	10,900	—	—	10,900
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,097,881</b>	<b>\$2,935,607</b>	<b>—</b>	<b>\$30,033,488</b>
Salaries	11,694,614	2,266,577	—	13,961,191
Other Compensation	297,409	146,671	—	444,080
Related Benefits	6,617,032	654,287	—	7,271,319
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,609,055</b>	<b>\$3,067,535</b>	<b>—</b>	<b>\$21,676,590</b>
Travel	73,859	6,750	—	80,609
Operating Services	1,152,033	26,310	—	1,178,343
Supplies	568,664	(38,948)	—	529,716
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,794,556</b>	<b>\$(5,888)</b>	<b>—</b>	<b>\$1,788,668</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$118,833</b>	<b>\$2,816</b>	<b>—</b>	<b>\$121,649</b>
Other Charges	2,451,270	(62,731)	—	2,388,539
Debt Service	—	—	—	—
Interagency Transfers	3,908,042	—	—	3,908,042
<b>TOTAL OTHER CHARGES</b>	<b>\$6,359,312</b>	<b>\$(62,731)</b>	<b>—</b>	<b>\$6,296,581</b>
Acquisitions	216,125	(66,125)	—	150,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$216,125</b>	<b>\$(66,125)</b>	<b>—</b>	<b>\$150,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,097,881</b>	<b>\$2,935,607</b>	<b>—</b>	<b>\$30,033,488</b>
Classified	222	—	—	222
Unclassified	11	—	—	11
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>233</b>	<b>—</b>	<b>—</b>	<b>233</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>5</b>

4034 - Southeast Region

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	33,843,839	1,850,281	—	35,694,120
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,405,799	—	—	1,405,799
FEES & SELF-GENERATED	58,147	—	—	58,147
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	32,927	—	—	32,927
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,340,712</b>	<b>\$1,850,281</b>	<b>—</b>	<b>\$37,190,993</b>
Salaries	13,937,125	1,817,190	—	15,754,315
Other Compensation	240,000	—	—	240,000
Related Benefits	8,040,454	1,038,970	—	9,079,424
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,217,579</b>	<b>\$2,856,160</b>	<b>—</b>	<b>\$25,073,739</b>
Travel	13,176	5,312	—	18,488
Operating Services	1,060,852	(46,852)	—	1,014,000
Supplies	664,440	6,939	—	671,379
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,738,468</b>	<b>\$(34,601)</b>	<b>—</b>	<b>\$1,703,867</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$113,907</b>	<b>\$(10,372)</b>	<b>—</b>	<b>\$103,535</b>
Other Charges	2,950,722	(538,781)	—	2,411,941
Debt Service	—	—	—	—
Interagency Transfers	7,697,911	—	—	7,697,911
<b>TOTAL OTHER CHARGES</b>	<b>\$10,648,633</b>	<b>\$(538,781)</b>	<b>—</b>	<b>\$10,109,852</b>
Acquisitions	622,125	(422,125)	—	200,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$622,125</b>	<b>\$(422,125)</b>	<b>—</b>	<b>\$200,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,340,712</b>	<b>\$1,850,281</b>	<b>—</b>	<b>\$37,190,993</b>
Classified	267	—	—	267
Unclassified	14	—	—	14
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>281</b>	<b>—</b>	<b>—</b>	<b>281</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>5</b>

4039 - Contract Services

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	26,713,725	2,300,000	—	29,013,725
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,808,367	—	—	11,808,367
FEES & SELF-GENERATED	241,626	—	—	241,626
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	712,551	—	—	712,551
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,476,269</b>	<b>\$2,300,000</b>	<b>—</b>	<b>\$41,776,269</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	39,461,269	2,300,000	—	41,761,269
Debt Service	—	—	—	—
Interagency Transfers	15,000	—	—	15,000
<b>TOTAL OTHER CHARGES</b>	<b>\$39,476,269</b>	<b>\$2,300,000</b>	<b>—</b>	<b>\$41,776,269</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,476,269</b>	<b>\$2,300,000</b>	<b>—</b>	<b>\$41,776,269</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

403V - Auxiliary

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	235,682	—	—	235,682
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$235,682</b>	<b>—</b>	<b>—</b>	<b>\$235,682</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	235,682	—	—	235,682
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$235,682</b>	<b>—</b>	<b>—</b>	<b>\$235,682</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$235,682</b>	<b>—</b>	<b>—</b>	<b>\$235,682</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	146,428,607	6,717,909	—	—	153,146,516
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,452,626	—	—	—	19,452,626
FEES & SELF-GENERATED	924,509	—	—	—	924,509
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	891,796	—	—	—	891,796
<b>TOTAL MEANS OF FINANCING</b>	<b>\$167,697,538</b>	<b>\$6,717,909</b>	<b>—</b>	<b>—</b>	<b>\$174,415,447</b>
Salaries	46,853,990	7,820,674	—	—	54,674,664
Other Compensation	1,067,518	329,792	—	—	1,397,310
Related Benefits	30,269,118	3,104,706	—	—	33,373,824
<b>TOTAL PERSONAL SERVICES</b>	<b>\$78,190,626</b>	<b>\$11,255,172</b>	<b>—</b>	<b>—</b>	<b>\$89,445,798</b>
Travel	154,823	23,667	—	—	178,490
Operating Services	3,429,670	8,894	—	—	3,438,564
Supplies	2,843,908	(21,393)	—	—	2,822,515
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,428,401</b>	<b>\$11,168</b>	<b>—</b>	<b>—</b>	<b>\$6,439,569</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$397,030</b>	<b>\$(3,663)</b>	<b>—</b>	<b>—</b>	<b>\$393,367</b>
Other Charges	53,123,213	1,242,610	—	—	54,365,823
Debt Service	—	—	—	—	—
Interagency Transfers	23,220,218	672	—	—	23,220,890
<b>TOTAL OTHER CHARGES</b>	<b>\$76,343,431</b>	<b>\$1,243,282</b>	<b>—</b>	<b>—</b>	<b>\$77,586,713</b>
Acquisitions	1,288,050	(738,050)	—	—	550,000
Major Repairs	5,050,000	(5,050,000)	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,338,050</b>	<b>\$(5,788,050)</b>	<b>—</b>	<b>—</b>	<b>\$550,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$167,697,538</b>	<b>\$6,717,909</b>	<b>—</b>	<b>—</b>	<b>\$174,415,447</b>
Classified	851	2	—	—	853
Unclassified	56	—	—	—	56
TOTAL AUTHORIZED T.O. POSITIONS	907	2	—	—	909
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	25

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	775,487	—	—	—	775,487
Youthful Offender Management Fund Accoun	149,022	—	—	—	149,022
<b>Total:</b>	<b>\$924,509</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$924,509</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4031 - Administration**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	21,469,458	(3,985,551)	—	—	17,483,907
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,797,036	—	—	—	1,797,036
FEES & SELF-GENERATED	35,886	—	—	—	35,886
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	84,016	—	—	—	84,016
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,386,396</b>	<b>\$(3,985,551)</b>	<b>—</b>	<b>—</b>	<b>\$19,400,845</b>
Salaries	4,158,575	231,713	—	—	4,390,288
Other Compensation	332,800	174,456	—	—	507,256
Related Benefits	6,047,704	154,875	—	—	6,202,579
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,539,079</b>	<b>\$561,044</b>	<b>—</b>	<b>—</b>	<b>\$11,100,123</b>
Travel	26,626	631	—	—	27,257
Operating Services	139,704	3,911	—	—	143,615
Supplies	69,867	52,255	—	—	122,122
<b>TOTAL OPERATING EXPENSES</b>	<b>\$236,197</b>	<b>\$56,797</b>	<b>—</b>	<b>—</b>	<b>\$292,994</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,140</b>	<b>\$1,188</b>	<b>—</b>	<b>—</b>	<b>\$51,328</b>
Other Charges	2,444,616	444,748	—	—	2,889,364
Debt Service	—	—	—	—	—
Interagency Transfers	5,066,364	672	—	—	5,067,036
<b>TOTAL OTHER CHARGES</b>	<b>\$7,510,980</b>	<b>\$445,420</b>	<b>—</b>	<b>—</b>	<b>\$7,956,400</b>
Acquisitions	—	—	—	—	—
Major Repairs	5,050,000	(5,050,000)	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,050,000</b>	<b>\$(5,050,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,386,396</b>	<b>\$(3,985,551)</b>	<b>—</b>	<b>—</b>	<b>\$19,400,845</b>
Classified	41	2	—	—	43
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	48	2	—	—	50
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	5	—	—	—	5
TOTAL NON-T.O. FTE POSITIONS	14	—	—	—	14

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	35,886	—	—	—	35,886
<b>Total:</b>	<b>\$35,886</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$35,886</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4032 - North Region

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	38,961,654	3,617,572	—	—	42,579,226
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,048,848	—	—	—	3,048,848
FEES & SELF-GENERATED	98,694	—	—	—	98,694
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	51,402	—	—	—	51,402
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,160,598</b>	<b>\$3,617,572</b>	<b>—</b>	<b>—</b>	<b>\$45,778,170</b>
Salaries	17,063,676	3,505,194	—	—	20,568,870
Other Compensation	197,309	8,665	—	—	205,974
Related Benefits	9,563,928	1,256,574	—	—	10,820,502
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,824,913</b>	<b>\$4,770,433</b>	<b>—</b>	<b>—</b>	<b>\$31,595,346</b>
Travel	41,162	10,974	—	—	52,136
Operating Services	1,077,081	25,525	—	—	1,102,606
Supplies	1,540,937	(41,639)	—	—	1,499,298
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,659,180</b>	<b>\$(5,140)</b>	<b>—</b>	<b>—</b>	<b>\$2,654,040</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$114,150</b>	<b>\$2,705</b>	<b>—</b>	<b>—</b>	<b>\$116,855</b>
Other Charges	5,579,654	(900,626)	—	—	4,679,028
Debt Service	—	—	—	—	—
Interagency Transfers	6,532,901	—	—	—	6,532,901
<b>TOTAL OTHER CHARGES</b>	<b>\$12,112,555</b>	<b>\$(900,626)</b>	<b>—</b>	<b>—</b>	<b>\$11,211,929</b>
Acquisitions	449,800	(249,800)	—	—	200,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$449,800</b>	<b>\$(249,800)</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,160,598</b>	<b>\$3,617,572</b>	<b>—</b>	<b>—</b>	<b>\$45,778,170</b>
Classified	321	—	—	—	321
Unclassified	24	—	—	—	24
TOTAL AUTHORIZED T.O. POSITIONS	345	—	—	—	345
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	98,694	—	—	—	98,694
<b>Total:</b>	<b>\$98,694</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$98,694</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4033 - Central/Southwest Region

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	25,439,931	2,935,607	—	—	28,375,538
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,392,576	—	—	—	1,392,576
FEES & SELF-GENERATED	254,474	—	—	—	254,474
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,900	—	—	—	10,900
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,097,881</b>	<b>\$2,935,607</b>	<b>—</b>	<b>—</b>	<b>\$30,033,488</b>
Salaries	11,694,614	2,266,577	—	—	13,961,191
Other Compensation	297,409	146,671	—	—	444,080
Related Benefits	6,617,032	654,287	—	—	7,271,319
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,609,055</b>	<b>\$3,067,535</b>	<b>—</b>	<b>—</b>	<b>\$21,676,590</b>
Travel	73,859	6,750	—	—	80,609
Operating Services	1,152,033	26,310	—	—	1,178,343
Supplies	568,664	(38,948)	—	—	529,716
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,794,556</b>	<b>\$(5,888)</b>	<b>—</b>	<b>—</b>	<b>\$1,788,668</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$118,833</b>	<b>\$2,816</b>	<b>—</b>	<b>—</b>	<b>\$121,649</b>
Other Charges	2,451,270	(62,731)	—	—	2,388,539
Debt Service	—	—	—	—	—
Interagency Transfers	3,908,042	—	—	—	3,908,042
<b>TOTAL OTHER CHARGES</b>	<b>\$6,359,312</b>	<b>\$(62,731)</b>	<b>—</b>	<b>—</b>	<b>\$6,296,581</b>
Acquisitions	216,125	(66,125)	—	—	150,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$216,125</b>	<b>\$(66,125)</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,097,881</b>	<b>\$2,935,607</b>	<b>—</b>	<b>—</b>	<b>\$30,033,488</b>
Classified	222	—	—	—	222
Unclassified	11	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	233	—	—	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	254,474	—	—	—	254,474
<b>Total:</b>	<b>\$254,474</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$254,474</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4034 - Southeast Region

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	33,843,839	1,850,281	—	—	35,694,120
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,405,799	—	—	—	1,405,799
FEES & SELF-GENERATED	58,147	—	—	—	58,147
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	32,927	—	—	—	32,927
<b>TOTAL MEANS OF FINANCING</b>	<b>\$35,340,712</b>	<b>\$1,850,281</b>	<b>—</b>	<b>—</b>	<b>\$37,190,993</b>
Salaries	13,937,125	1,817,190	—	—	15,754,315
Other Compensation	240,000	—	—	—	240,000
Related Benefits	8,040,454	1,038,970	—	—	9,079,424
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,217,579</b>	<b>\$2,856,160</b>	<b>—</b>	<b>—</b>	<b>\$25,073,739</b>
Travel	13,176	5,312	—	—	18,488
Operating Services	1,060,852	(46,852)	—	—	1,014,000
Supplies	664,440	6,939	—	—	671,379
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,738,468</b>	<b>\$(34,601)</b>	<b>—</b>	<b>—</b>	<b>\$1,703,867</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$113,907</b>	<b>\$(10,372)</b>	<b>—</b>	<b>—</b>	<b>\$103,535</b>
Other Charges	2,950,722	(538,781)	—	—	2,411,941
Debt Service	—	—	—	—	—
Interagency Transfers	7,697,911	—	—	—	7,697,911
<b>TOTAL OTHER CHARGES</b>	<b>\$10,648,633</b>	<b>\$(538,781)</b>	<b>—</b>	<b>—</b>	<b>\$10,109,852</b>
Acquisitions	622,125	(422,125)	—	—	200,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$622,125</b>	<b>\$(422,125)</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,340,712</b>	<b>\$1,850,281</b>	<b>—</b>	<b>—</b>	<b>\$37,190,993</b>
Classified	267	—	—	—	267
Unclassified	14	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	281	—	—	—	281
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	58,147	—	—	—	58,147
<b>Total:</b>	<b>\$58,147</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$58,147</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4039 - Contract Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	26,713,725	2,300,000	—	—	29,013,725
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,808,367	—	—	—	11,808,367
FEES & SELF-GENERATED	241,626	—	—	—	241,626
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	712,551	—	—	—	712,551
<b>TOTAL MEANS OF FINANCING</b>	<b>\$39,476,269</b>	<b>\$2,300,000</b>	<b>—</b>	<b>—</b>	<b>\$41,776,269</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	39,461,269	2,300,000	—	—	41,761,269
Debt Service	—	—	—	—	—
Interagency Transfers	15,000	—	—	—	15,000
<b>TOTAL OTHER CHARGES</b>	<b>\$39,476,269</b>	<b>\$2,300,000</b>	<b>—</b>	<b>—</b>	<b>\$41,776,269</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$39,476,269</b>	<b>\$2,300,000</b>	<b>—</b>	<b>—</b>	<b>\$41,776,269</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	92,604	—	—	—	92,604
Youthful Offender Management Fund Account	149,022	—	—	—	149,022
<b>Total:</b>	<b>\$241,626</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$241,626</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

403V - Auxiliary

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	235,682	—	—	—	235,682
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$235,682</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$235,682</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	235,682	—	—	—	235,682
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$235,682</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$235,682</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$235,682</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$235,682</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	235,682	—	—	—	235,682
<b>Total:</b>	<b>\$235,682</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$235,682</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



This page has been intentionally left blank

# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	127,384,615	146,428,607	6,717,909	—	—	153,146,516	6,717,909
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,760,987	19,452,626	—	—	—	19,452,626	—
FEES & SELF-GENERATED	186,588	924,509	—	—	—	924,509	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	316,347	891,796	—	—	—	891,796	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$140,648,537</b>	<b>\$167,697,538</b>	<b>\$6,717,909</b>	<b>—</b>	<b>—</b>	<b>\$174,415,447</b>	<b>\$6,717,909</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	177,845	775,487	—	—	—	775,487	—
Youthful Offender Management Fund Account	8,743	149,022	—	—	—	149,022	—
<b>Total:</b>	<b>\$186,588</b>	<b>\$924,509</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$924,509</b>	<b>—</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	40,370,308	46,853,990	7,820,674	—	—	54,674,664	7,820,674
Other Compensation	781,750	1,067,518	329,792	—	—	1,397,310	329,792
Related Benefits	21,864,437	30,269,118	3,104,706	—	—	33,373,824	3,104,706
<b>TOTAL PERSONAL SERVICES</b>	<b>\$63,016,494</b>	<b>\$78,190,626</b>	<b>\$11,255,172</b>	<b>—</b>	<b>—</b>	<b>\$89,445,798</b>	<b>\$11,255,172</b>
Travel	105,078	154,823	23,667	—	—	178,490	23,667
Operating Services	3,009,326	3,429,670	8,894	—	—	3,438,564	8,894
Supplies	2,124,552	2,843,908	(21,393)	—	—	2,822,515	(21,393)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,238,956</b>	<b>\$6,428,401</b>	<b>\$11,168</b>	<b>—</b>	<b>—</b>	<b>\$6,439,569</b>	<b>\$11,168</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$308,028</b>	<b>\$397,030</b>	<b>\$(3,663)</b>	<b>—</b>	<b>—</b>	<b>\$393,367</b>	<b>\$(3,663)</b>
Other Charges	47,679,131	53,123,213	1,242,610	—	—	54,365,823	1,242,610
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,282,600	23,220,218	672	—	—	23,220,890	672
<b>TOTAL OTHER CHARGES</b>	<b>\$71,961,731</b>	<b>\$76,343,431</b>	<b>\$1,243,282</b>	<b>—</b>	<b>—</b>	<b>\$77,586,713</b>	<b>\$1,243,282</b>
Acquisitions	123,328	1,288,050	(738,050)	—	—	550,000	(738,050)
Major Repairs	—	5,050,000	(5,050,000)	—	—	—	(5,050,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$123,328</b>	<b>\$6,338,050</b>	<b>\$(5,788,050)</b>	<b>—</b>	<b>—</b>	<b>\$550,000</b>	<b>\$(5,788,050)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$140,648,537</b>	<b>\$167,697,538</b>	<b>\$6,717,909</b>	<b>—</b>	<b>—</b>	<b>\$174,415,447</b>	<b>\$6,717,909</b>
Classified	878	851	2	—	—	853	2
Unclassified	56	56	—	—	—	56	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>934</b>	<b>907</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>909</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>25</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>25</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4031 - Administration**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,901,964	21,469,458	(3,985,551)	—	—	17,483,907	(3,985,551)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	262,653	1,797,036	—	—	—	1,797,036	—
FEES & SELF-GENERATED	—	35,886	—	—	—	35,886	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	84,016	84,016	—	—	—	84,016	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,248,633</b>	<b>\$23,386,396</b>	<b>\$(3,985,551)</b>	<b>—</b>	<b>—</b>	<b>\$19,400,845</b>	<b>\$(3,985,551)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	35,886	—	—	—	35,886	—
<b>Total:</b>	—	<b>\$35,886</b>	—	—	—	<b>\$35,886</b>	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	3,545,683	4,158,575	231,713	—	—	4,390,288	231,713
Other Compensation	313,971	332,800	174,456	—	—	507,256	174,456
Related Benefits	5,700,820	6,047,704	154,875	—	—	6,202,579	154,875
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,560,474</b>	<b>\$10,539,079</b>	<b>\$561,044</b>	<b>—</b>	<b>—</b>	<b>\$11,100,123</b>	<b>\$561,044</b>
Travel	25,792	26,626	631	—	—	27,257	631
Operating Services	122,227	139,704	3,911	—	—	143,615	3,911
Supplies	66,407	69,867	52,255	—	—	122,122	52,255
<b>TOTAL OPERATING EXPENSES</b>	<b>\$214,426</b>	<b>\$236,197</b>	<b>\$56,797</b>	<b>—</b>	<b>—</b>	<b>\$292,994</b>	<b>\$56,797</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$24,952</b>	<b>\$50,140</b>	<b>\$1,188</b>	<b>—</b>	<b>—</b>	<b>\$51,328</b>	<b>\$1,188</b>
Other Charges	1,426,969	2,444,616	444,748	—	—	2,889,364	444,748
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,021,764	5,066,364	672	—	—	5,067,036	672
<b>TOTAL OTHER CHARGES</b>	<b>\$5,448,732</b>	<b>\$7,510,980</b>	<b>\$445,420</b>	<b>—</b>	<b>—</b>	<b>\$7,956,400</b>	<b>\$445,420</b>
Acquisitions	49	—	—	—	—	—	—
Major Repairs	—	5,050,000	(5,050,000)	—	—	—	(5,050,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$49</b>	<b>\$5,050,000</b>	<b>\$(5,050,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(5,050,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,248,633</b>	<b>\$23,386,396</b>	<b>\$(3,985,551)</b>	<b>—</b>	<b>—</b>	<b>\$19,400,845</b>	<b>\$(3,985,551)</b>
Classified	38	41	2	—	—	43	2
Unclassified	7	7	—	—	—	7	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>45</b>	<b>48</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>50</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>14</b>	<b>14</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>14</b>	<b>—</b>

4032 - North Region

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	34,701,929	38,961,654	3,617,572	—	—	42,579,226	3,617,572
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,711,120	3,048,848	—	—	—	3,048,848	—
FEES & SELF-GENERATED	12,163	98,694	—	—	—	98,694	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	23,826	51,402	—	—	—	51,402	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,449,037</b>	<b>\$42,160,598</b>	<b>\$3,617,572</b>	<b>—</b>	<b>—</b>	<b>\$45,778,170</b>	<b>\$3,617,572</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	12,163	98,694	—	—	—	98,694	—
<b>Total:</b>	<b>\$12,163</b>	<b>\$98,694</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$98,694</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	15,152,408	17,063,676	3,505,194	—	—	20,568,870	3,505,194
Other Compensation	75,731	197,309	8,665	—	—	205,974	8,665
Related Benefits	7,002,436	9,563,928	1,256,574	—	—	10,820,502	1,256,574
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,230,574</b>	<b>\$26,824,913</b>	<b>\$4,770,433</b>	<b>—</b>	<b>—</b>	<b>\$31,595,346</b>	<b>\$4,770,433</b>
Travel	35,520	41,162	10,974	—	—	52,136	10,974
Operating Services	874,483	1,077,081	25,525	—	—	1,102,606	25,525
Supplies	1,107,810	1,540,937	(41,639)	—	—	1,499,298	(41,639)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,017,814</b>	<b>\$2,659,180</b>	<b>\$(5,140)</b>	<b>—</b>	<b>—</b>	<b>\$2,654,040</b>	<b>\$(5,140)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$83,400</b>	<b>\$114,150</b>	<b>\$2,705</b>	<b>—</b>	<b>—</b>	<b>\$116,855</b>	<b>\$2,705</b>
Other Charges	4,654,185	5,579,654	(900,626)	—	—	4,679,028	(900,626)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,402,286	6,532,901	—	—	—	6,532,901	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,056,471</b>	<b>\$12,112,555</b>	<b>\$(900,626)</b>	<b>—</b>	<b>—</b>	<b>\$11,211,929</b>	<b>\$(900,626)</b>
Acquisitions	60,779	449,800	(249,800)	—	—	200,000	(249,800)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$60,779</b>	<b>\$449,800</b>	<b>\$(249,800)</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>\$(249,800)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,449,037</b>	<b>\$42,160,598</b>	<b>\$3,617,572</b>	<b>—</b>	<b>—</b>	<b>\$45,778,170</b>	<b>\$3,617,572</b>
Classified	337	321	—	—	—	321	—
Unclassified	24	24	—	—	—	24	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>361</b>	<b>345</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>345</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

**4033 - Central/Southwest Region**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	23,039,474	25,439,931	2,935,607	—	—	28,375,538	2,935,607
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,188,372	1,392,576	—	—	—	1,392,576	—
FEES & SELF-GENERATED	5,159	254,474	—	—	—	254,474	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,900	10,900	—	—	—	10,900	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,243,905</b>	<b>\$27,097,881</b>	<b>\$2,935,607</b>	<b>—</b>	<b>—</b>	<b>\$30,033,488</b>	<b>\$2,935,607</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	5,159	254,474	—	—	—	254,474	—
<b>Total:</b>	<b>\$5,159</b>	<b>\$254,474</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$254,474</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	10,835,643	11,694,614	2,266,577	—	—	13,961,191	2,266,577
Other Compensation	235,178	297,409	146,671	—	—	444,080	146,671
Related Benefits	4,523,860	6,617,032	654,287	—	—	7,271,319	654,287
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,594,682</b>	<b>\$18,609,055</b>	<b>\$3,067,535</b>	<b>—</b>	<b>—</b>	<b>\$21,676,590</b>	<b>\$3,067,535</b>
Travel	32,327	73,859	6,750	—	—	80,609	6,750
Operating Services	1,032,681	1,152,033	26,310	—	—	1,178,343	26,310
Supplies	351,167	568,664	(38,948)	—	—	529,716	(38,948)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,416,175</b>	<b>\$1,794,556</b>	<b>\$(5,888)</b>	<b>—</b>	<b>—</b>	<b>\$1,788,668</b>	<b>\$(5,888)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$115,817</b>	<b>\$118,833</b>	<b>\$2,816</b>	<b>—</b>	<b>—</b>	<b>\$121,649</b>	<b>\$2,816</b>
Other Charges	3,118,786	2,451,270	(62,731)	—	—	2,388,539	(62,731)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,998,446	3,908,042	—	—	—	3,908,042	—
<b>TOTAL OTHER CHARGES</b>	<b>\$7,117,231</b>	<b>\$6,359,312</b>	<b>\$(62,731)</b>	<b>—</b>	<b>—</b>	<b>\$6,296,581</b>	<b>\$(62,731)</b>
Acquisitions	—	216,125	(66,125)	—	—	150,000	(66,125)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$216,125</b>	<b>\$(66,125)</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>	<b>\$(66,125)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,243,905</b>	<b>\$27,097,881</b>	<b>\$2,935,607</b>	<b>—</b>	<b>—</b>	<b>\$30,033,488</b>	<b>\$2,935,607</b>
Classified	231	222	—	—	—	222	—
Unclassified	11	11	—	—	—	11	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>242</b>	<b>233</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>233</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5</b>	<b>—</b>

4034 - Southeast Region

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	29,027,523	33,843,839	1,850,281	—	—	35,694,120	1,850,281
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,208,130	1,405,799	—	—	—	1,405,799	—
FEES & SELF-GENERATED	—	58,147	—	—	—	58,147	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	32,927	32,927	—	—	—	32,927	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,268,580</b>	<b>\$35,340,712</b>	<b>\$1,850,281</b>	<b>—</b>	<b>—</b>	<b>\$37,190,993</b>	<b>\$1,850,281</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	—	58,147	—	—	—	58,147	—
<b>Total:</b>	<b>—</b>	<b>\$58,147</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$58,147</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	10,836,574	13,937,125	1,817,190	—	—	15,754,315	1,817,190
Other Compensation	156,869	240,000	—	—	—	240,000	—
Related Benefits	4,637,321	8,040,454	1,038,970	—	—	9,079,424	1,038,970
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,630,764</b>	<b>\$22,217,579</b>	<b>\$2,856,160</b>	<b>—</b>	<b>—</b>	<b>\$25,073,739</b>	<b>\$2,856,160</b>
Travel	11,438	13,176	5,312	—	—	18,488	5,312
Operating Services	979,935	1,060,852	(46,852)	—	—	1,014,000	(46,852)
Supplies	599,168	664,440	6,939	—	—	671,379	6,939
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,590,541</b>	<b>\$1,738,468</b>	<b>\$(34,601)</b>	<b>—</b>	<b>—</b>	<b>\$1,703,867</b>	<b>\$(34,601)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$83,859</b>	<b>\$113,907</b>	<b>\$(10,372)</b>	<b>—</b>	<b>—</b>	<b>\$103,535</b>	<b>\$(10,372)</b>
Other Charges	4,055,527	2,950,722	(538,781)	—	—	2,411,941	(538,781)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,845,389	7,697,911	—	—	—	7,697,911	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,900,916</b>	<b>\$10,648,633</b>	<b>\$(538,781)</b>	<b>—</b>	<b>—</b>	<b>\$10,109,852</b>	<b>\$(538,781)</b>
Acquisitions	62,500	622,125	(422,125)	—	—	200,000	(422,125)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$62,500</b>	<b>\$622,125</b>	<b>\$(422,125)</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>\$(422,125)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,268,580</b>	<b>\$35,340,712</b>	<b>\$1,850,281</b>	<b>—</b>	<b>—</b>	<b>\$37,190,993</b>	<b>\$1,850,281</b>
Classified	272	267	—	—	—	267	—
Unclassified	14	14	—	—	—	14	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>286</b>	<b>281</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>281</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5</b>	<b>—</b>

4039 - Contract Services

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	25,713,725	26,713,725	2,300,000	—	—	29,013,725	2,300,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,390,712	11,808,367	—	—	—	11,808,367	—
FEES & SELF-GENERATED	101,347	241,626	—	—	—	241,626	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	164,678	712,551	—	—	—	712,551	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,370,462</b>	<b>\$39,476,269</b>	<b>\$2,300,000</b>	<b>—</b>	<b>—</b>	<b>\$41,776,269</b>	<b>\$2,300,000</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	92,604	92,604	—	—	—	92,604	—
Youthful Offender Management Fund Accoun	8,743	149,022	—	—	—	149,022	—
<b>Total:</b>	<b>\$101,347</b>	<b>\$241,626</b>	—	—	—	<b>\$241,626</b>	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	34,355,746	39,461,269	2,300,000	—	—	41,761,269	2,300,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,716	15,000	—	—	—	15,000	—
<b>TOTAL OTHER CHARGES</b>	<b>\$34,370,462</b>	<b>\$39,476,269</b>	<b>\$2,300,000</b>	—	—	<b>\$41,776,269</b>	<b>\$2,300,000</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$34,370,462</b>	<b>\$39,476,269</b>	<b>\$2,300,000</b>	—	—	<b>\$41,776,269</b>	<b>\$2,300,000</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

403V - Auxiliary

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	67,919	235,682	—	—	—	235,682	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$67,919</b>	<b>\$235,682</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$235,682</b>	<b>—</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	67,919	235,682	—	—	—	235,682	—
<b>Total:</b>	<b>\$67,919</b>	<b>\$235,682</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$235,682</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	67,919	235,682	—	—	—	235,682	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$67,919</b>	<b>\$235,682</b>	—	—	—	<b>\$235,682</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$67,919</b>	<b>\$235,682</b>	—	—	—	<b>\$235,682</b>	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

# Addenda

# INTERAGENCY TRANSFERS

**INTERAGENCY AGREEMENT**

BR-19B-1  
(8/02)

Interagency Agreement Between Office of Management and Finance (08-418) and Office of Juvenile Justice (08-403)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Office of Management and Finance (08-418) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of Juvenile Justice (08-403) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

	<b>\$4,032</b>	Data Raised Floor Space (42 sq. ft. x \$8 x 12 months)
	<b>\$9,000</b>	Data Circuits (\$750 per month)
	<b>\$6,500</b>	Postage
	<b>\$47,500</b>	Utilities
*	<b><u>\$67,032</u></b>	

\* This amount is based on FY 22/23 budgeted amount.

_____ Recipient Agency Fiscal Officer	_____ Date
 _____ Sending Agency Fiscal Officer	<u>10-28-22</u> _____ Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

### INTERAGENCY AGREEMENT

BR-19B-1A  
(8/02)

Interagency Agreement Between Office of Management and Finance (08-418) and Office of Juvenile Justice (08-403)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Office of Management and Finance (08-418) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of Juvenile Justice (08-403) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

**Backoffice Functions:**

Human Resources, Financial Services, Budget Services,  
Internal Audit, and Travel

\* \$1,143,144

\* This amount is based on FY 22/23 budgeted amount.

_____ Recipient Agency Fiscal Officer	_____ Date
<i>Henry S. Wells</i> _____ Sending Agency Fiscal Officer	<i>10-28-22</i> _____ Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

**INTERAGENCY AGREEMENT**

BR-19B-2  
(8/02)

Interagency Agreement Between Office of the Governor (100) and Office of Juvenile Justice (403)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Office of the Governor (100) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of Juvenile Justice (403) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

Fund administrative costs for the Children's Cabinet \* \$15,000

\* This amount is based on FY 22/23 budgeted amount.

\_\_\_\_\_  
Recipient Agency Fiscal Officer Date

*James Wild* \_\_\_\_\_  
Sending Agency Fiscal Officer Date 10-28-22

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B-3  
(9\99)

### INTERAGENCY AGREEMENT

Interagency Agency Agreement between Office of State Police (08B-419) and Office of Juvenile Justice (08-403)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024

Office of State Police (08B-419) is budgeted to receive the following revenue from  
(Agency Name and #)

Office of Juvenile Justice (08-403) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

\$40,465 \* Security Services at Shreveport and Harvey State Office Buildings

\* This amount is based on FY 22/23 budgeted amount.

\_\_\_\_\_  
Recipient Agency Fiscal Officer Date

*Leann D. [Signature]*  
Sending Agency Fiscal Officer Date 10-28-22

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B-4  
(9\99)

Interagency Agreement Between Department of State Civil Service (17-560) and Office of Juvenile Justice (08-403)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Department of State Civil Service (17-560) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of Juvenile Justice (08-403) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

- \* \$119,452 Civil Service Fees
- \* \$29,492 CPTP Fees
- \$148,944**

\* This amount is based on FY 22/23 budgeted amount, and may be adjusted by the Office of Planning & Budget.

\_\_\_\_\_  
Recipient Agency Fiscal Officer      Date

*[Signature]*      10-28-22  
Sending Agency Fiscal Officer      Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B-5  
(9\99)

Interagency Agreement Between Office of Risk Management (21-804) and Office of Juvenile Justice (08-403)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 Office of Risk Management (21-804) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of Juvenile Justice (08-403) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

\* \$14,956,052 Risk Management Premiums

\* This amount is based on FY 22/23 budgeted amount, and may be adjusted by the Office of Planning & Budget.

\_\_\_\_\_  
Recipient Agency Fiscal Officer Date

*Harry S. Wild* \_\_\_\_\_ 10-28-22  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B-6  
(9/99)

Interagency Agreement Between Division of Administration (01-107) and Office of Juvenile Justice (08-403)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Division of Administration (01-107) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of Juvenile Justice (08-403) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

*	\$22,000	UPS Fees
**	\$610,200	LEAF
	<u>\$632,200</u>	

\* This amount is based on FY 22/23 invoiced amount, and may be adjusted by the Office of Planning & Budget.

\*\* This amount is based on existing FY 22/23 budgeted amount.

\_\_\_\_\_  
Recipient Agency Fiscal Officer Date

Deany S. Wells 10-28-22  
Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B-8  
(9\99)

Interagency Agreement Between Office of Legislative Auditor (24-954) and Office of Juvenile Justice (08-403)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, Office of Legislative Auditor (24-954) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of Juvenile Justice (08-403) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

\* \$80,851 Annual Audit Fees

\* This amount is based on FY 22/23 amount provided by LLA.

\_\_\_\_\_  
Recipient Agency Fiscal Officer Date  
Henry J. Will \_\_\_\_\_  
Sending Agency Fiscal Officer Date 10-28-22

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B-9  
(9\99)

Interagency Agreement Between Office of Technology Services (21-815) and Office of Juvenile Justice (08-403)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Office of Technology Services (21-815) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of Juvenile Justice (08-403) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

\* **\$5,000** State Printing  
 \*\* **\$229,211** Telephone Services  
 \*\*\* **\$2,282,006** IT Support Services  
\$2,516,217

\* This amount is based on FY 22/23 budgeted amount.

\*\* This amount is based on FY 22/23 budgeted amount, plus FY23/24 continuation budget request.

\*\*\* This amount is based on FY 22/23 budgeted amount. IT Support Services from OTS include but are not limited to server management, equipment leases, file transfers, and mainframe storage.

\_\_\_\_\_  
Recipient Agency Fiscal Officer Date

*[Signature]* \_\_\_\_\_  
Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B-10  
(9\99)

Interagency Agreement Between DOA - Office of State Procurement (21-820) and Office of Juvenile Justice (08-403)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, DOA - Office of State Procurement (21-820) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of Juvenile Justice (08-403) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

\* \$119,452 State Purchasing Services

\* This amount is based on FY 22/23 invoiced amount, and may be adjusted by the Office of Planning & Budget.

\_\_\_\_\_  
Recipient Agency Fiscal Officer Date

*Henry J. Bell* \_\_\_\_\_  
Sending Agency Fiscal Officer Date 10-28-22

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

# CHILDREN'S BUDGET

Department: 08C - Youth Services  
 Agency: OJJ

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
 Fiscal Year 2023 - 2024  
 Report Date: 10/28/22

**403 - Office of Juvenile Justice**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OJJ01	Children's Service	4031	Administration	\$17,483,907	\$1,797,036	\$35,886	\$0	\$84,016	\$19,400,845	55
OJJ01	Children's Service	4032	North Region	\$42,579,226	\$3,048,848	\$98,694	\$0	\$51,402	\$45,778,170	346
OJJ01	Children's Service	4033	Central/Southwest F	\$28,375,538	\$1,392,576	\$254,474	\$0	\$10,900	\$30,033,488	233
OJJ01	Children's Service	4034	Southeast Region	\$35,694,120	\$1,405,799	\$58,147	\$0	\$32,927	\$37,190,993	281
OJJ01	Children's Service	4039	Contract Services	\$29,013,725	\$11,808,367	\$241,626	\$0	\$712,551	\$41,776,269	0
OJJ01	Children's Service	403V	Auxiliary	\$0	\$0	\$235,682	\$0	\$0	\$235,682	0
			<b>Total:</b>	<b>\$153,146,516</b>	<b>\$19,452,626</b>	<b>\$924,509</b>	<b>\$0</b>	<b>\$891,796</b>	<b>\$174,415,447</b>	<b>915</b>

Department: 08C - Youth Services  
Agency: OJJ

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

CHILD - AC  
Fiscal Year 2023 - 2024  
Report Date: 10/28/22

**403 - Office of Juvenile Justice**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$146,428,607	\$153,146,516	\$0	\$153,146,516	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$19,452,626	\$19,452,626	\$0	\$19,452,626	\$0
FEES & SELF-GENERATED	\$924,509	\$924,509	\$0	\$924,509	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$891,796	\$891,796	\$0	\$891,796	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$167,697,538</b>	<b>\$174,415,447</b>	<b>\$0</b>	<b>\$174,415,447</b>	<b>\$0</b>
Salaries	\$46,853,990	\$54,674,664	\$0	\$54,674,664	\$0
Other Compensation	\$1,067,518	\$1,397,310	\$0	\$1,397,310	\$0
Related Benefits	\$30,269,118	\$33,373,824	\$0	\$33,373,824	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$78,190,626</b>	<b>\$89,445,798</b>	<b>\$0</b>	<b>\$89,445,798</b>	<b>\$0</b>
Travel	\$154,823	\$178,490	\$0	\$178,490	\$0
Operating Services	\$3,429,670	\$3,438,564	\$0	\$3,438,564	\$0
Supplies	\$2,843,908	\$2,822,515	\$0	\$2,822,515	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,428,401</b>	<b>\$6,439,569</b>	<b>\$0</b>	<b>\$6,439,569</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$397,030</b>	<b>\$393,367</b>	<b>\$0</b>	<b>\$393,367</b>	<b>\$0</b>
Other Charges	\$53,123,213	\$54,365,823	\$0	\$54,365,823	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,220,218	\$23,220,890	\$0	\$23,220,890	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$76,343,431</b>	<b>\$77,586,713</b>	<b>\$0</b>	<b>\$77,586,713</b>	<b>\$0</b>

Department: 08C - Youth Services Agency: OJJ		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/28/22
Acquisitions	\$1,288,050	\$550,000	\$0	\$550,000	\$0	
Major Repairs	\$5,050,000	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,338,050</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$0</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$167,697,538</b>	<b>\$174,415,447</b>	<b>\$0</b>	<b>\$174,415,447</b>	<b>\$0</b>	
Classified	851	853	0	853	0	
Unclassified	56	56	0	56	56	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>907</b>	<b>909</b>	<b>0</b>	<b>909</b>	<b>56</b>	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL POSITIONS</b>	<b>913</b>	<b>915</b>	<b>0</b>	<b>915</b>	<b>0</b>	



This page has been intentionally left blank

