

# Agency Budget Request

FISCAL YEAR 2023–2024



## Other Requirements

452 — Local Housing of State Juvenile Offenders



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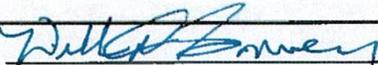
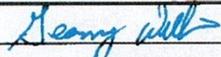
# Signature Page

**BUDGET REQUEST**

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: DPS&C YOUTH SERVICES/OFFICE OF JUVENILE JUSTICE PHYSICAL ADDRESS: 7919 Independence Blvd., First Floor  
BUDGET UNIT: LOCAL HOUSING OF JUVENILE OFFENDERS BATON ROUGE, LOUISIANA  
SCHEDULE NUMBER: 20-452 ZIP CODE: 70806  
FAX NUMBER: (225) 287-7992 TELEPHONE NUMBER: (225) 287-7900  
AGENCY WEB ADDRESS: 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.

HEAD OF DEPARTMENT: <u></u>	HEAD OF BUDGET UNIT: <u></u>
PRINTED NAME/TITLE: <u>WILLIAM SOMMERS/DEPUTY SECRETARY</u>	PRINTED NAME/TITLE: <u>GEARY WILLIAMS/UNDERSECRETARY</u>
DATE: <u>November 1, 2022</u>	DATE: <u>November 1, 2022</u>
EMAIL ADDRESS: <u>William.Sommers@la.gov</u>	EMAIL ADDRESS: <u>Geary.Williams@la.gov</u>

PROGRAM CONTACT PERSON: <u>WILLIAM SOMMERS</u>	FINANCIAL CONTACT PERSON: <u>GEARY WILLIAMS</u>
TITLE: <u>DEPUTY SECRETARY</u>	TITLE: <u>UNDERSECRETARY</u>
TELEPHONE NUMBER: <u>(225) 287-7944</u>	TELEPHONE NUMBER: <u>(225) 287-7900</u>
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# Operational Plan

DEPARTMENT ID: 20-452 Local Housing of Juvenile Offenders  
AGENCY ID: 100 Local Housing of Juvenile Offenders

**OTHER REQUIREMENTS  
LOCAL HOUSING OF JUVENILE OFFENDERS**

**OPERATIONAL PLAN  
FY 2023-2024**

**OPERATIONAL PLAN FORM  
AGENCY (BUDGET UNIT) DESCRIPTION  
LOCAL HOUSING OF JUVENILE OFFENDERS**

AGENCY NUMBER AND NAME: 20-452 Local Housing of Juvenile Offenders

**AGENCY MISSION:** To provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement.

**AGENCY GOAL(S):**  
To partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody.

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

20-452 Local Housing of Juvenile Offenders does not have any personnel, therefore no Human Resource policies.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION  
LOCAL HOUSING OF JUVENILE OFFENDERS**

PROGRAM NAME: Program A: Local Housing of Juvenile Offenders

PROGRAM AUTHORIZATION: R.S. 46:1906: RS 15:824

PROGRAM MISSION: The mission of the Local Housing of Juvenile Offenders Program is:

To provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement.

PROGRAM GOAL(S): The goal of the Local Housing of Juvenile Offenders Program is:

To partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody.

PROGRAM ACTIVITY: LHJO - Non-Secure

When a youth is adjudicated delinquent by the court system, often it is in the public's best interest to find an immediate placement for the youth in order to ensure public safety. It is often in the best interest of the youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with the Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the delivery of services during the youth's placement.

PROGRAM ACTIVITY: LHJO - Secure Care

When a youth is adjudicated delinquent by the court system, often it is in the public's best interest to find an immediate placement for the youth in order to ensure public safety. It is often in the best interest of the youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with the Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the delivery of services during the youth's placement.

DEPARTMENT ID: OTHER REQUIREMENTS  
 AGENCY ID: 20-452 - LOCAL HOUSING OF JUVENILE OFFENDERS  
 PROGRAM ID: PROGRAM A: LOCAL HOUSING OF JUVENILE OFFENDERS  
 PROGRAM ACTIVITY: LHJO - EDUCATION

1 (KEY) To protect the public by utilizing temporary housing for juveniles who have been committed to state custody and are awaiting transfer to the Office of Juvenile Justice or transition following the youth's release from care.

State Outcome Goals Link: PUBLIC SAFETY  
 Children's Budget Link: THIS PROGRAM IS INCLUDED IN THE CHILDREN'S BUDGET  
 Human Resource Policies Beneficial to Women and Families Link: NOT APPLICABLE  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

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
25696	K	Percentage of youth pending secure/non-secure placement – detention	45%	55.2% <sup>1</sup>	45%	45%	45%		
25697	K	Average number of total youth days pending placement - shelter	9	20.4 <sup>2</sup>	9	9	9		

<sup>1</sup> Youth adjudicated to the custody of the agency are placed in local detention prior to moving into a secure / non-secure placement.  
<sup>2</sup> Youth adjudicated to the custody of the agency, who are considered non-violent, are placed in Shelter Care prior to moving into a secure / non-secure placement.

DEPARTMENT ID: OTHER REQUIREMENTS  
 AGENCY ID: 20-452 - LOCAL HOUSING OF JUVENILE OFFENDERS  
 PROGRAM ID: LOCAL HOUSING OF JUVENILE OFFENDERS  
 ACTIVITY ID: LHJO - EDUCATION

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25698	Number of youth pending placement in detention	627	542	538	461	542
25699	Number of youth pending placement in shelter	26	39	29	21	27
25700	Number of total youth days pending placement - detention	12,493	9,739	12,259	9,689	15,315
25701	Number of total youth days pending placement - shelter	456	571	608	395	612
25702	Number of youth pending secure custody placement in detention	324	251	243	226	243
25703	Number of youth pending non-secure placement in detention	367	358	365	368	300
25704	Number of youth days pending placement - secure detention	5,829	3,711	3,958	3,460	6,820
25705	Number of youth days pending placement - non-secure detention	6,664	6,028	8,301	6,229	8,495
25706	Number of youth days pending placement - shelter	456	571	608	395	612

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: Not Applicable

Program and Activity Structure Chart Attached: Not Applicable

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

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# 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)	1,926,373	2,016,144	2,016,144	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>\$2,016,144</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
Total:	—	—	—	—	—

Agency 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	1,926,373	2,014,428	2,014,428	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,716	1,716	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>\$2,016,144</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>\$2,016,144</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	1,926,373	2,016,144	2,016,144	—
<b>Total:</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>\$2,016,144</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
5610002	LOC AID-LOCAL GOVT	823,291	924,614	924,614	—
5620020	MISC-PLACEMENT SERV	1,032,186	1,039,314	1,039,314	—
5620033	MISC-CL PMT IND LIV	1,430	—	—	—
5620063	MISC-OPERATNG SVCS	1,534	7,000	7,000	—
5620064	MISC-PROF SVCS	64,628	21,000	21,000	—
5620065	MISC-SUPPLIES OTHER	2,150	6,500	6,500	—
5620137	MISC-OC-PS-MEDICAL	1,155	16,000	16,000	—
<b>Total Other Charges:</b>		<b>\$1,926,373</b>	<b>\$2,014,428</b>	<b>\$2,014,428</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	—	1,716	1,716	—
<b>Total Interagency Transfers:</b>		<b>—</b>	<b>\$1,716</b>	<b>\$1,716</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>\$2,016,144</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4521 - Local Housing of Juvenile Offenders**

**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)	1,926,373	2,016,144	2,016,144	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>\$2,016,144</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	1,926,373	2,014,428	2,014,428	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	1,716	1,716	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>\$2,016,144</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>\$2,016,144</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	1,926,373	2,016,144	2,016,144	—
<b>Total:</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>\$2,016,144</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
5610002	LOC AID-LOCAL GOVT	823,291	924,614	924,614	—
5620020	MISC-PLACEMENT SERV	1,032,186	1,039,314	1,039,314	—
5620033	MISC-CL PMT IND LIV	1,430	—	—	—
5620063	MISC-OPERATNG SVCS	1,534	7,000	7,000	—
5620064	MISC-PROF SVCS	64,628	21,000	21,000	—
5620065	MISC-SUPPLIES OTHER	2,150	6,500	6,500	—
5620137	MISC-OC-PS-MEDICAL	1,155	16,000	16,000	—
<b>Total Other Charges:</b>		<b>\$1,926,373</b>	<b>\$2,014,428</b>	<b>\$2,014,428</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	—	1,716	1,716	—
<b>Total Interagency Transfers:</b>		<b>—</b>	<b>\$1,716</b>	<b>\$1,716</b>	<b>—</b>
<b>Total Expenditures for Program 4521</b>		<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>\$2,016,144</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>\$2,016,144</b>	<b>—</b>

**SOURCE OF FUNDING SUMMARY**

**Agency Overview**

**SOURCE OF FUNDING DETAIL**

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Used as a Cash Match</b>	<b>Total Means of Financing By Expenditure</b>	<b>Total State General Fund</b>
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	—	2,014,428	2,014,428
Debt Service	—	—	—
Interagency Transfers	—	1,716	1,716
<b>TOTAL OTHER CHARGES</b>	—	<b>\$2,016,144</b>	<b>\$2,016,144</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$2,016,144</b>	<b>\$2,016,144</b>

**Total Request**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund
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	—	2,014,428	2,014,428
Debt Service	—	—	—
Interagency Transfers	—	1,716	1,716
<b>TOTAL OTHER CHARGES</b>	—	<b>\$2,016,144</b>	<b>\$2,016,144</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$2,016,144</b>	<b>\$2,016,144</b>

Revenue Collections/Income

**REVENUE COLLECTIONS/INCOME**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
<b>Total Collections/Income</b>			—	—	—	—

Justification of Differences

**SCHEDULE OF REQUESTED EXPENDITURES**

**4521 - Local Housing of Juvenile Offenders**

**Other Charges**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
7,000	State General Fund	
924,614	State General Fund	
6,500	State General Fund	
1,039,314	State General Fund	
37,000	State General Fund	
<b>\$2,014,428</b>		<b>Other Charges related to Local Housing of Juvenile Offenders.</b>
<b>\$2,014,428</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>
1,716	State General Fund		
<b>\$1,716</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Data-related expenditures payable to OTS.</b>
<b>\$1,716</b>	<b>Total Interagency Transfers</b>		



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# 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)	2,016,144	—	—	—	—	—	2,016,144
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,016,144</b>	—	—	—	—	—	<b>\$2,016,144</b>

Statutory Dedications

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

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	2,014,428	—	—	—	—	—	2,014,428
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,716	—	—	—	—	—	1,716
<b>TOTAL OTHER CHARGES</b>	<b>\$2,016,144</b>	—	—	—	—	—	<b>\$2,016,144</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,016,144</b>	—	—	—	—	—	<b>\$2,016,144</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 - SUMMARIZED

### Form 0 —

#### 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>

**PROGRAM SUMMARY STATEMENT**

**4521 - Local Housing of Juvenile Offenders**

**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)	2,016,144	—	—	—	—	—	2,016,144
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,016,144</b>	—	—	—	—	—	<b>\$2,016,144</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	2,014,428	—	—	—	—	—	2,014,428
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,716	—	—	—	—	—	1,716
<b>TOTAL OTHER CHARGES</b>	<b>\$2,016,144</b>	—	—	—	—	—	<b>\$2,016,144</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,016,144</b>	—	—	—	—	—	<b>\$2,016,144</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**

# 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)	2,016,144	—	—	2,016,144
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,016,144</b>	<b>—</b>	<b>—</b>	<b>\$2,016,144</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	2,014,428	—	—	2,014,428
Debt Service	—	—	—	—
Interagency Transfers	1,716	—	—	1,716
<b>TOTAL OTHER CHARGES</b>	<b>\$2,016,144</b>	<b>—</b>	<b>—</b>	<b>\$2,016,144</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,016,144</b>	<b>—</b>	<b>—</b>	<b>\$2,016,144</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>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>4521 Local Housing of Juvenile Offenders</b>
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>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4521 - Local Housing of Juvenile Offenders**

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)	2,016,144	—	—	2,016,144
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,016,144</b>	<b>—</b>	<b>—</b>	<b>\$2,016,144</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	2,014,428	—	—	2,014,428
Debt Service	—	—	—	—
Interagency Transfers	1,716	—	—	1,716
<b>TOTAL OTHER CHARGES</b>	<b>\$2,016,144</b>	<b>—</b>	<b>—</b>	<b>\$2,016,144</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,016,144</b>	<b>—</b>	<b>—</b>	<b>\$2,016,144</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)	2,016,144	—	—	—	2,016,144
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,016,144</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,016,144</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	2,014,428	—	—	—	2,014,428
Debt Service	—	—	—	—	—
Interagency Transfers	1,716	—	—	—	1,716
<b>TOTAL OTHER CHARGES</b>	<b>\$2,016,144</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,016,144</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>\$2,016,144</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,016,144</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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
Total:	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**4521 - Local Housing of Juvenile Offenders**

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)	2,016,144	—	—	—	2,016,144
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,016,144</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,016,144</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	2,014,428	—	—	—	2,014,428
Debt Service	—	—	—	—	—
Interagency Transfers	1,716	—	—	—	1,716
<b>TOTAL OTHER CHARGES</b>	<b>\$2,016,144</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,016,144</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>\$2,016,144</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,016,144</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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
Total:	—	—	—	—	—



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# 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)	1,926,373	2,016,144	—	—	—	2,016,144	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,016,144</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
Total:	—	—	—	—	—	—	—

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	1,926,373	2,014,428	—	—	—	2,014,428	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	1,716	—	—	—	1,716	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	—	—	—	<b>\$2,016,144</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	—	—	—	<b>\$2,016,144</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>	—	—	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**4521 - Local Housing of Juvenile Offenders**

**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)	1,926,373	2,016,144	—	—	—	2,016,144	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,016,144</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	1,926,373	2,014,428	—	—	—	2,014,428	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	1,716	—	—	—	1,716	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	—	—	—	<b>\$2,016,144</b>	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,926,373</b>	<b>\$2,016,144</b>	—	—	—	<b>\$2,016,144</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

# GENERAL ADDENDA





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