

Agency Budget Request

FISCAL YEAR 2022–2023



Youth Services

403 — Office of Juvenile Justice



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

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, LOUISIANA
ZIP CODE: 70806
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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: *William Sommers*
PRINTED NAME/TITLE: WILLIAM SOMMERS, DEPUTY SECRETARY
DATE: NOVEMBER 1, 2021
EMAIL ADDRESS: bill.sommers@la.gov

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PROGRAM CONTACT PERSON: WILLIAM SOMMERS
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Operational Plan

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

**OPERATIONAL PLAN
FY 2022-2023**

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 Youth Services, 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: Youth Services 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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their 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 1 year recidivism rate of less than 15%, the 2 year rate of less than 26%, and the 3 year rate of less than 35%, through 2025.

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.
 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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
24383	K	Overall recidivism rate from cohort year 1	13.9%	14.4%	13.9%	13.9%	13.9%		
25760	K	Overall recidivism rate from cohort year 2	24.3%	22.1% ¹	24.0%	24.0%	24.0%		
25761	K	Overall recidivism rate from cohort year 3	30.1%	27.1% ¹	30.0%	30.0%	30.0%		

¹ The overall recidivism for FY21 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 2025.

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.
 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						
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25765	K	Percentage of youth requiring custodial placement from cohort year 1	13.90%	23.4% ¹	13.9%	13.9%	13.9%		

¹ 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 2025.**

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

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						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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25768	K	Percentage of administrative reviews that indicate parent/guardian participation	50%	48%	50%	50%	50%		

**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 2025.**

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their 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 2022-2023
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25838	K	Percentage of staff with less than one year of service	17%	38% ¹	17%	17%	17%		
25773	K	Percentage of staff with more than one year of service	27%	35% ²	27%	27%	27%		
25774	S	Percentage of staff with more than five years of service	56%	49% ¹	56%	56%	56%		

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

² 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 2025.

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their 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 AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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25775	K	Percentage of JJS staff with less than one year of service	25%	43% ¹	25%	25%	25%		
25776	K	Percentage of JJS staff with more than one year of service	30%	30%	30%	30%	30%		
25777	S	Percentage of JJS staff with more than five years of service	45%	46%	45%	45%	45%		

¹ 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 2025.

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their 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						
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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 2025.

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their 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 2022-2023
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25778	K	Percentage of youth/families receiving services through OJJ contract programs	70%	55% ¹	70%	70%	70%		
25779	K	Percentage of youth/families receiving services through the continuum of care	50%	30% ¹	50%	50%	50%		

¹ 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 2025.**

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their 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 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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25781	K	Percentage of youth/families receiving services through community-based partners.	50%	12% ¹	50%	50%	50%		

¹ 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 2025.**

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their 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 2022-2023
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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 2025.**

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

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

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

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24387	K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	70%	22% ¹	70%	70%	70%		
22258	S	Percentage of eligible youth receiving the HiSet certificate	23%	100% ²	23%	23%	23%		

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

² 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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
1578	Number of youth who receive the HiSET certificate	4	3	2	12	3
1580	Number of youth enrolled in a vocational program who achieve academic growth	15	35	20	29	43
24388	Percentage of youth enrolled in a vocational program who achieve academic skill growth	75%	65%	55%	50%	85%
24389	Percentage of eligible youth participating in post-secondary educational programs	0%	0%	5%	0%	0%

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION
CENTRAL REGION

PROGRAM NAME: Program C: CENTRAL 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 REGION
 PROGRAM ACTIVITY: IMPLEMENT SUPERVISION SERVICES

1 K To increase the number of referrals for youth and families receiving services through the continuum of care by 2025.

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their 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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25783	K	Percentage of youth/families receiving services through the continuum of care	50%	88% ¹	50%	50%	50%		
25784	K	Percentage of youth/families receiving services through OJJ contract programs	80%	67% ²	80%	80%	80%		

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

² The agency will continue to monitor and work with stakeholders to ensure youth / families are provided with the needed services.

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

2 K To expand services to youth and their families through collaboration with the community-based partners through 2025.

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their 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 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	
25789	K	Percentage of youth/families receiving services through community-based partners	50%	45% ¹	50%	50%	50%	

¹ 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.

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 2025.

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their 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 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
25796	K	Percentage of staff with less than one year of service	38%	40% ¹	38%	38%	38%		
25797	K	Percentage of staff with more than one year of service	25%	20% ²	25%	25%	25%		
25798	S	Percentage of staff with more than five years of service	37%	35% ²	37%	37%	37%		

¹ The agency continues to recruit and train qualified staff to meet the needs of youth.
² 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 2025.

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their 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 AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
25799	K	Percentage of JJS staff with less than one year of service	57%	50% ¹	57%	57%	57%		
25800	K	Percentage of JJS staff with more than one year of service	27%	30% ²	27%	27%	27%		
25801	S	Percentage of JJS staff with more than five years of service	15%	15%	15%	15%	15%		

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

² 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 2025.

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their 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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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 2025.**

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their 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 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
25803	K	Percentage of youth/families receiving services through the continuum of care	50%	94% ¹	50%	50%	50%		
25804	K	Percentage of youth/families receiving services through OJJ contract programs	70%	55% ²	70%	70%	70%		

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

² 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 2025.**

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their 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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25805	K	Percentage of youth/families receiving services through community-based partners	50%	50%	50%	50%	50%		

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 secure housing units by 2025.**

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their 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 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
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 2025.**

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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their 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 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	
24395	K	Percentage of youth who achieve academic growth as measured by TABE (Test of Adult Basic Education) scores	87%	78% ¹	87%	87%	87%	
22264	S	Percentage of youth receiving HSET	20%	75% ²	20%	20%	20%	

¹ The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students.
² 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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
1596	Number of youth who received the HISET certificate at Bridge City Center for Youth	9	5	0	2	5
24396	Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth ¹	70%	65%	25%	30%	58%
24397	Percentage of eligible youth participating in post secondary educational programs ²	8%	0%	5%	0%	0%

- ¹ This indicator was previously a key indicator.
- ² This indicator was previously a supporting indicator.

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

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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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 Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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	230 ¹	300	300	300		
26062	K	Number of youth receiving mental health assessment upon intake	300	230 ¹	300	300	300		

¹ 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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25807	S	Number of youth purchases made at SCY	1,000	0 ¹	1,000	1,000	1,000		
25808	S	Number of youth purchases made at ACY	500	0 ²	500	500	500		
25809	S	Number of youth purchases made at BCCY	200	0 ¹	200	200	200		

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

² This was a new indicator for FY 20/21 that does not have a prior year performance standard and was not previously tracked. 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 has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-2019
25810	S	Number of telephone commissions at SCY	9,500	3,850 ¹	9,500	9,500	9,500		
25811	S	Number of telephone commissions at ACY	5,000	3,556 ²	5,000	5,000	5,000		
25812	S	Number of telephone commissions at BCCY	10,000	5,180 ¹	10,000	10,000	10,000		

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

² This was a new indicator for FY 20/21 that does not have a prior year performance standard and was not previously tracked. 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):

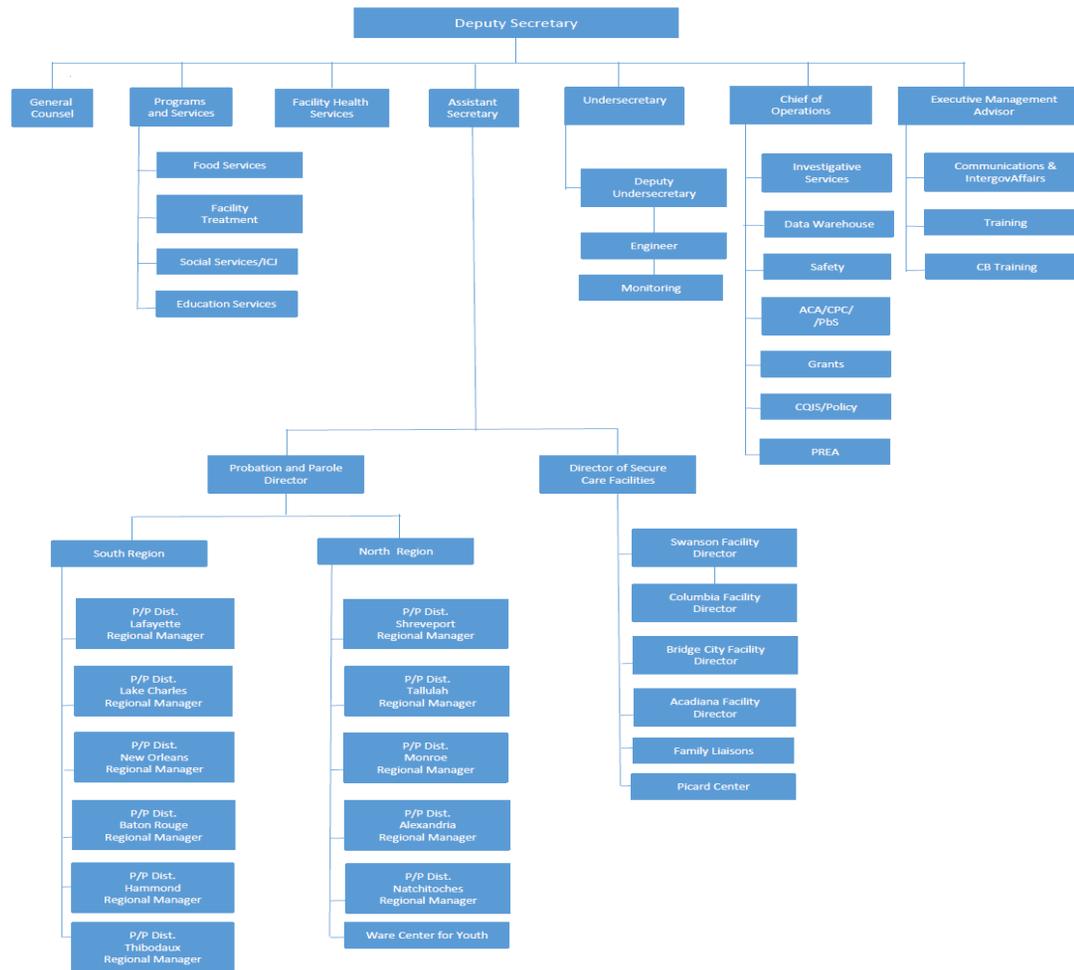
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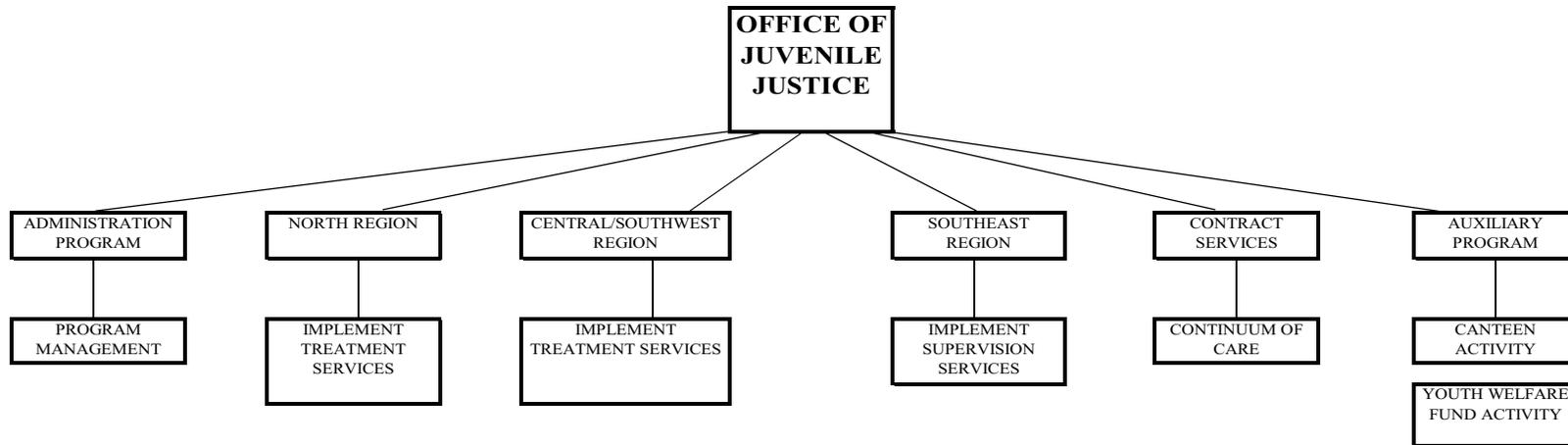
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The Office of Juvenile Justice Organizational Chart



Revised 10May2021, JWB

PROGRAM ACTIVITY STRUCTURE
OFFICE OF JUVENILE JUSTICE
FISCAL YEAR 2019-2020





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	90,040,855	129,411,772	146,791,093	17,379,321	13.43%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	49,728,373	19,492,949	19,504,022	11,073	0.06%
FEES & SELF-GENERATED	331,833	924,509	930,699	6,190	0.67%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	879,906	891,796	893,820	2,024	0.23%
TOTAL MEANS OF FINANCING	\$140,980,967	\$150,721,026	\$168,119,634	\$17,398,608	11.54%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	296,277	775,487	781,677	6,190	0.80%
Youthful Offender Management Fund Account	35,556	149,022	149,022	—	—
Total:	\$331,833	\$924,509	\$930,699	\$6,190	0.67%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	39,734,881	44,379,382	55,267,792	10,888,410	24.53%
Other Compensation	668,764	1,067,518	1,856,028	788,510	73.86%
Related Benefits	22,866,376	28,184,616	31,726,940	3,542,324	12.57%
TOTAL PERSONAL SERVICES	\$63,270,022	\$73,631,516	\$88,850,760	\$15,219,244	20.67%
Travel	56,447	154,823	158,541	3,718	2.40%
Operating Services	2,913,301	3,358,378	3,440,487	82,109	2.44%
Supplies	1,958,452	2,710,327	2,776,142	65,815	2.43%
TOTAL OPERATING EXPENSES	\$4,928,200	\$6,223,528	\$6,375,170	\$151,642	2.44%
PROFESSIONAL SERVICES	\$185,114	\$384,262	\$393,484	\$9,222	2.40%
Other Charges	46,706,037	50,747,951	51,766,451	1,018,500	2.01%
Debt Service	—	—	—	—	—
Interagency Transfers	17,196,348	19,733,769	19,733,769	—	—
TOTAL OTHER CHARGES	\$63,902,385	\$70,481,720	\$71,500,220	\$1,018,500	1.45%
Acquisitions	695,246	—	1,000,000	1,000,000	—
Major Repairs	8,000,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,695,246	—	\$1,000,000	\$1,000,000	—
TOTAL EXPENDITURES	\$140,980,967	\$150,721,026	\$168,119,634	\$17,398,608	11.54%

Agency Positions

Classified	883	878	889	11	1.25%
Unclassified	56	56	56	—	—
TOTAL AUTHORIZED T.O. POSITIONS	939	934	945	11	1.18%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	25	25	25	—	—
TOTAL POSITIONS	970	965	976	11	1.14%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	90,040,855	129,411,772	146,791,093	17,379,321
Interagency Transfers	49,728,373	19,492,949	19,504,022	11,073
Fees & Self-Generated	296,277	775,487	781,677	6,190
Youthful Offender Management Fund Accoun	35,556	149,022	149,022	—
Federal Funds	879,906	891,796	893,820	2,024
Total:	\$140,980,967	\$150,721,026	\$168,119,634	\$17,398,608

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	10,682,714	10,682,714
5110010	SAL-CLASS-TO-REG	31,143,679	36,421,606	36,627,302	205,696
5110015	SAL-CLASS-TO-OT	4,458,607	2,893,535	2,893,535	—
5110020	SAL-CLASS-TO-TERM	630,126	1,630,493	1,630,493	—
5110025	SAL-UNCLASS-TO-REG	3,468,311	3,397,694	3,397,694	—
5110030	SAL-UNCLASS-TO-OT	14,220	13,622	13,622	—
5110035	SAL-UNCLASS-TO-TERM	19,938	22,432	22,432	—
Total Salaries:		\$39,734,881	\$44,379,382	\$55,267,792	\$10,888,410

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	788,510	788,510
5120010	COMPENSATION/WAGES	651,354	1,064,374	1,064,374	—
5120105	COMP-CL-NON TO-OT	15,949	3,144	3,144	—
5120110	COMP-CL-NON TO-TERM	1,462	—	—	—
Total Other Compensation:		\$668,764	\$1,067,518	\$1,856,028	\$788,510

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	3,420,073	3,420,073
5130010	RET CONTR-STATE EMP	12,973,220	18,961,933	19,043,183	81,250
5130020	RET CONTR-TEACHERS	838,996	292,195	292,195	—
5130050	POSTRET BENEFITS	4,414,092	3,666,003	3,666,003	—
5130055	FICA TAX (OASDI)	39,406	54,026	54,026	—
5130060	MEDICARE TAX	553,644	576,840	579,822	2,982
5130065	UNEMPLOYMENT BENEFIT	23,891	—	—	—
5130070	GRP INS CONTRIBUTION	4,004,633	4,633,619	4,671,638	38,019
5130085	OTH RELATED BENEFIT	18,494	—	—	—
Total Related Benefits:		\$22,866,376	\$28,184,616	\$31,726,940	\$3,542,324

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	(2,923)	84,487	86,515	2,028
5210015	IN-STATE TRAVEL-CONF	18,330	47,329	48,466	1,137
5210020	IN-STATE TRAV-FIELD	20,974	18,182	18,619	437
5210026	IN-STTRV-MEAL REIMB	127	665	681	16
5210030	IN-STATE TRV-IT/TRN	—	903	925	22
5210050	OUT-OF-STATE TRV-ADM	1,168	1,000	1,024	24
5210055	OUT-OF-STTRV-CONF	240	1,257	1,287	30
5210060	OUT-OF-STTRV-FIELD	376	1,000	1,024	24
5210105	STAFF TRAINING	6,123	—	—	—
5210110	CONFERENCE REG FEES	8,277	—	—	—
5210115	CERTIFICATION FEES	3,755	—	—	—
Total Travel:		\$56,447	\$154,823	\$158,541	\$3,718

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	10,864	38,347	39,267	920
5310005	SERV-PRINTING	24,961	15,363	15,732	369
5310007	SERV-TRANSPORTATION	500	—	—	—
5310010	SERV-DUES & OTHER	14,582	45,514	46,606	1,092
5310011	SERV-SUBSCRIPTIONS	594	—	—	—
5310015	SERV-SECURITY	9,289	8,264	8,462	198
5310017	SERV-DOC DESTRUCTION	1,500	—	—	—
5310019	SERV-FREIGHT	7,659	—	—	—
5310021	SERV-FOOD SERV MGMT	81	—	—	—
5310025	SERV-LOCKSMITH	14,706	—	—	—
5310031	SER-CRDT CRD TRN FEE	1	—	—	—
5310037	SERV - TRAINING	2,600	—	—	—
5310040	SERV-BANK (NON-DEBT)	500	—	—	—
5310042	SERV-BAR DUES	2,175	—	—	—
5310400	SERV-MISC	48,112	142,086	145,495	3,409
5330001	MAINT-BUILDINGS	9,681	87,281	89,377	2,096
5330003	MAINT-PESTCONTROL	26,409	19,649	20,121	472
5330004	MAINT-GARBAGE DISP	55,580	47,516	48,656	1,140
5330005	MAINT-WSTDISP-SHRED	24	—	—	—
5330006	MAINT-HAZ WASTE DISP	13,450	—	—	—
5330007	MAINT-PROPERTY	279,726	288,618	295,547	6,929
5330008	MAINT-EQUIPMENT	58,250	60,978	62,442	1,464
5330012	MAINT-JANITORIAL	6,300	4,738	4,852	114
5330013	MAINT-CLEANING SERV	41,194	—	—	—
5330014	MAINT-GROUNDS	9,415	13,883	14,217	334
5330016	MAINT-DATA PROC EQP	11,368	49,327	50,512	1,185
5330017	MAINT-DATA SOFTWARE	2,940	2,422	3,080	658

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	103,449	255,985	262,131	6,146
5330028	MAINT-TERMITE CNTRL	290	—	—	—
5340010	RENT-REAL ESTATE	1,029,080	—	—	—
5340015	RENT-OPER COST-BLDG	—	706,652	723,610	16,958
5340020	RENT-EQUIPMENT	138,079	163,727	167,657	3,930
5340030	RENT-DATA PROC EQUIP	—	565	579	14
5340045	RENT-STORAGE SPACE	8,783	—	—	—
5340070	RENT-OTHER	1,356	1,500	1,536	36
5340078	RENT-DATA-LIC SOFT	—	4,987	5,107	120
5350001	UTIL-INTERNET PROVID	1,744	—	—	—
5350002	UTIL-DATA LINE/CIRCT	17,598	28,536	29,221	685
5350004	UTIL-TELEPHONE SERV	191,231	165,024	169,886	4,862
5350005	UTIL-OTHER COMM SERV	630	—	—	—
5350006	UTIL-MAIL/DEL/POST	52,029	116,852	119,655	2,803
5350009	UTIL-GAS	134,562	124,076	127,055	2,979
5350010	UTIL-ELECTRICITY	505,190	791,564	810,562	18,998
5350011	UTIL-WATER	68,633	174,924	179,122	4,198
5350012	UTIL-CABLE	6,008	—	—	—
5350400	UTIL-OTHER	2,179	—	—	—
Total Operating Services:		\$2,913,301	\$3,358,378	\$3,440,487	\$82,109

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	57,084	297,306	305,269	7,963
5410002	SUP-TELEPH & ACCESS	1,981	—	—	—
5410004	SUP-SECURITY/LAW ENF	19,700	—	—	—

Agency Summary Statement

Total Agency

Supplies *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	7,836	9,679	9,912	233
5410007	SUP-CLOTHING/UNIFORM	96,364	203,583	208,470	4,887
5410008	SUP-MEDICAL	1,816	14,211	14,552	341
5410009	SUP-EDUCATION & REC	24,316	64,949	66,508	1,559
5410010	SUP-TEXTBOOKS	1,323	—	—	—
5410011	SUP-WORKBOOKS	2,432	—	—	—
5410013	SUP-FOOD & BEVERAGE	659,791	726,536	743,973	17,437
5410015	SUP-AUTO	89,812	274,137	280,718	6,581
5410016	SUP-BLD	47,604	157,160	160,931	3,771
5410017	SUP-JANITORIAL	68,827	262,175	268,468	6,293
5410019	SUP-CHEMICAL/GAS MAT	661	—	—	—
5410020	SUP-COMMUNICATIONS	1,085	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,000	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,727	—	—	—
5410023	SUP-PERSONAL	236	2,615	2,678	63
5410027	SUP-OTHER MEDICAL	3,750	287	294	7
5410031	SUP-REP/MNT SUP-AUTO	43,653	4,711	4,824	113
5410032	SUP-REP/MNT SUP-OTHR	283,185	48,836	50,007	1,171
5410036	SUP-FUELTRAC	123,964	—	—	—
5410039	SUP - AMMUNITIONS	20,064	—	—	—
5410040	SUP - WEAPONS	1,418	—	—	—
5410053	SUP-PROT APP & EQUIP	48,298	20,003	20,421	418
5410400	SUP-OTHER	348,526	624,139	639,117	14,978
Total Supplies:		\$1,958,452	\$2,710,327	\$2,776,142	\$65,815

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	3,500	3,584	84
5510003	PROF SERV-MGT CONSUL	—	49,121	50,300	1,179
5510004	PROF SERV-ENG/ARCHIT	—	28,640	29,327	687
5510005	PROF SERV-LEGAL	3,975	—	—	—
5510007	PROF SERV-MED/DEN	1,360	900	922	22
5510009	PROF SERV-VETERINARY	—	1,000	1,024	24
5510020	PROF SERV-BLD/CONSTR	(19,067)	—	—	—
5510021	PROF SERV-ENVIRONMTL	2,992	—	—	—
5510023	PROF SERV-INDUSTCLN	45,692	—	—	—
5510025	PROF SRV-PUB SAFETY	41,681	—	—	—
5510027	PROF SERV-TRANS/STOR	6,061	—	—	—
5510028	PROF SERV-ADV/PRINT	8,950	—	—	—
5510030	PROF SERV-COMMUNICAT	247	—	—	—
5510037	PROF SERV-OTH-TRAVEL	—	3,000	3,072	72
5510400	PROF SERV-OTHER	93,222	298,101	305,255	7,154
Total Professional Services:		\$185,114	\$384,262	\$393,484	\$9,222

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	3,699,182	1,526,912	1,526,912	—
5610020	PUBLIC ASST-HEALTH	94	—	—	—
5620014	MISC-JUDGMENTS	8	—	—	—
5620020	MISC-PLACEMENT SERV	16,517,937	29,386,592	30,386,592	1,000,000
5620021	MISC-ASSESSMENTS	9,970	15,712	15,712	—
5620024	MISC-TUITION	19,576	—	—	—
5620032	MISC-CL PMT SEC 110	110	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620033	MISC-CL PMT IND LIV	5,367,772	1,739,715	1,739,715	—
5620044	MISC-RECOUP STEE PY	(2)	—	—	—
5620056	MISC-CONTRACTUAL SRV	1,511,667	1,000,000	1,000,000	—
5620063	MISC-OPERATNG SVCS	1,404,950	1,425,631	1,425,631	—
5620064	MISC-PROF SVCS	695,660	685,535	704,035	18,500
5620065	MISC-SUPPLIES OTHER	479,633	755,290	755,290	—
5620066	MISC-TRVL IN STATE	20,053	135,412	135,412	—
5620067	MISC-TR OUT OF STATE	4,744	12,000	12,000	—
5620068	MISC-ACQ/MAJ REP OTH	5,575,911	640,782	640,782	—
5620069	MISC-INTERAGENCY OTH	2,002,200	2,684,115	2,684,115	—
5620072	MISC-OC SAL CLASS&UN	321,681	940,146	940,146	—
5620073	MISC-OC-SAL CLASS OT	5,069	—	—	—
5620076	MISC-OC-WAGES	508,124	285,157	285,157	—
5620078	MISC-OC-RETIRE-STEM	87,173	283,393	283,393	—
5620079	MISC-OC-RETIRE-TEACH	118,577	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	1,838	2,366	2,366	—
5620082	MISC-OC-MEDICARE TAX	11,547	553	553	—
5620083	MISC-OC-GRP INS CONT	72,702	6,091	6,091	—
5620136	MISC-COGS-SUPPLIES	—	95,682	95,682	—
5620137	MISC-OC-PS-MEDICAL	8,269,862	9,092,800	9,092,800	—
5620139	MISC-CONTRACT ATTY	—	3,000	3,000	—
5620142	MISC-OC-MAJOR REPAIR	—	31,067	31,067	—
Total Other Charges:		\$46,706,037	\$50,747,951	\$51,766,451	\$1,018,500

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	359,037	413,145	413,145	—
5950002	IAT-SALARIES	743,044	804,964	804,964	—
5950004	IAT-RELATED BENEFITS	400,100	433,342	433,342	—
5950007	IAT-PRINTING	—	3,970	3,970	—
5950014	IAT-TELEPHONE	169,768	185,686	185,686	—
5950017	IAT-INSURANCE	10,516,863	12,485,777	12,485,777	—
5950026	IAT-RENTALS	—	107,144	107,144	—
5950027	IAT-RNT-3RD PTY LEAS	—	178,164	178,164	—
5950033	IAT-INTER AGY TRANS	2,384,904	2,491,938	2,491,938	—
5950036	IAT-FOOD SUPPLIES	157,279	58,769	58,769	—
5950037	IAT-AUTOMOTIVE SUPP	—	1,491	1,491	—
5950038	IAT-OTHER OPER SERV	43,162	645,509	645,509	—
5950058	IAT-TECH SVCS	2,422,190	1,923,870	1,923,870	—
Total Interagency Transfers:		\$17,196,348	\$19,733,769	\$19,733,769	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	1,000,000	1,000,000
5710229	ACQ-SEC/LAW ENFOR EQ	38	—	—	—
5710250	ACQ-AUTOMOBILES	(2,109)	—	—	—
5710950	TRANS-VEHICLES-MA	697,317	—	—	—
Total Acquisitions:		\$695,246	—	\$1,000,000	\$1,000,000

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	8,000,000	—	—	—
Total Major Repairs:		\$8,000,000	—	—	—
Total Agency Expenditures:		\$140,980,967	\$150,721,026	\$168,119,634	\$17,398,608

PROGRAM SUMMARY STATEMENT

4031 - Administration

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	12,259,334	14,901,964	16,179,020	1,277,056	8.57%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,160,565	1,837,359	1,837,475	116	0.01%
FEES & SELF-GENERATED	244	35,886	36,200	314	0.87%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	145,291	84,016	84,016	—	—
TOTAL MEANS OF FINANCING	\$16,565,434	\$16,859,225	\$18,136,711	\$1,277,486	7.58%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	244	35,886	36,200	314	0.87%
Total:	\$244	\$35,886	\$36,200	\$314	0.87%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	3,504,554	3,546,224	4,496,339	950,115	26.79%
Other Compensation	161,347	332,800	510,223	177,423	53.31%
Related Benefits	6,081,916	5,702,439	5,824,690	122,251	2.14%
TOTAL PERSONAL SERVICES	\$9,747,817	\$9,581,463	\$10,831,252	\$1,249,789	13.04%
Travel	26,559	26,626	27,265	639	2.40%
Operating Services	60,995	139,704	144,557	4,853	3.47%
Supplies	52,278	72,455	74,957	2,502	3.45%
TOTAL OPERATING EXPENSES	\$139,831	\$238,785	\$246,779	\$7,994	3.35%
PROFESSIONAL SERVICES	\$37,939	\$50,140	\$51,343	\$1,203	2.40%
Other Charges	2,417,647	2,656,196	2,674,696	18,500	0.70%
Debt Service	—	—	—	—	—
Interagency Transfers	4,224,270	4,332,641	4,332,641	—	—
TOTAL OTHER CHARGES	\$6,641,917	\$6,988,837	\$7,007,337	\$18,500	0.26%
Acquisitions	(2,071)	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$(2,071)	—	—	—	—
TOTAL EXPENDITURES	\$16,565,434	\$16,859,225	\$18,136,711	\$1,277,486	7.58%

Program Positions

Classified	38	38	41	3	7.89%
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	45	45	48	3	6.67%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	5	5	5	—	—
TOTAL NON-T.O. FTE POSITIONS	14	14	14	—	—
TOTAL POSITIONS	64	64	67	3	4.69%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	12,259,334	14,901,964	16,179,020	1,277,056
Interagency Transfers	4,160,565	1,837,359	1,837,475	116
Fees & Self-Generated	244	35,886	36,200	314
Federal Funds	145,291	84,016	84,016	—
Total:	\$16,565,434	\$16,859,225	\$18,136,711	\$1,277,486

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	744,419	744,419
5110010	SAL-CLASS-TO-REG	2,746,380	2,924,869	3,130,565	205,696
5110015	SAL-CLASS-TO-OT	93,948	—	—	—
5110020	SAL-CLASS-TO-TERM	18,859	—	—	—
5110025	SAL-UNCLASS-TO-REG	641,985	621,355	621,355	—
5110030	SAL-UNCLASS-TO-OT	3,382	—	—	—
Total Salaries:		\$3,504,554	\$3,546,224	\$4,496,339	\$950,115

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	177,423	177,423
5120010	COMPENSATION/WAGES	160,010	332,800	332,800	—
5120105	COMP-CL-NON TO-OT	1,337	—	—	—
Total Other Compensation:		\$161,347	\$332,800	\$510,223	\$177,423

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,133,769	1,505,346	1,586,596	81,250
5130020	RET CONTR-TEACHERS	108,956	8,506	8,506	—
5130050	POSTRET BENEFITS	4,414,092	3,666,003	3,666,003	—
5130055	FICA TAX (OASDI)	3,329	3,552	3,552	—
5130060	MEDICARE TAX	49,561	60,491	63,473	2,982
5130065	UNEMPLOYMENT BENEFIT	(247)	—	—	—
5130070	GRP INS CONTRIBUTION	350,179	458,541	496,560	38,019
5130085	OTH RELATED BENEFIT	22,276	—	—	—
Total Related Benefits:		\$6,081,916	\$5,702,439	\$5,824,690	\$122,251

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	11,120	20,126	20,609	483
5210015	IN-STATE TRAVEL-CONF	3,538	1,000	1,024	24
5210020	IN-STATE TRAV-FIELD	3,970	3,500	3,584	84
5210050	OUT-OF-STATE TRV-ADM	1,073	1,000	1,024	24
5210055	OUT-OF-STTRV-CONF	240	—	—	—
5210060	OUT-OF-STTRV-FIELD	—	1,000	1,024	24
5210105	STAFF TRAINING	3,575	—	—	—
5210110	CONFERENCE REG FEES	3,043	—	—	—
Total Travel:		\$26,559	\$26,626	\$27,265	\$639

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	332	1,000	1,024	24
5310005	SERV-PRINTING	733	6,000	6,144	144
5310010	SERV-DUES & OTHER	13,834	37,847	38,755	908

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	227	—	—	—
5310019	SERV-FREIGHT	939	—	—	—
5310025	SERV-LOCKSMITH	165	—	—	—
5310037	SERV - TRAINING	2,600	—	—	—
5310040	SERV-BANK (NON-DEBT)	500	—	—	—
5310042	SERV-BAR DUES	2,175	—	—	—
5310400	SERV-MISC	7,933	10,000	10,240	240
5330001	MAINT-BUILDINGS	(32,500)	—	—	—
5330005	MAINT-WSTDISP-SHRED	24	—	—	—
5330013	MAINT-CLEANING SERV	6,061	—	—	—
5330017	MAINT-DATA SOFTWARE	2,940	—	600	600
5330018	MAINT-AUTO REPAIRS	13,830	20,000	20,480	480
5340020	RENT-EQUIPMENT	9,614	13,000	13,312	312
5340070	RENT-OTHER	388	—	—	—
5340078	RENT-DATA-LIC SOFT	—	2,000	2,048	48
5350002	UTIL-DATA LINE/CIRCT	1,545	5,000	5,120	120
5350004	UTIL-TELEPHONE SERV	57,847	40,857	42,738	1,881
5350006	UTIL-MAIL/DEL/POST	487	4,000	4,096	96
5350010	UTIL-ELECTRICITY	(28,679)	—	—	—
Total Operating Services:		\$60,995	\$139,704	\$144,557	\$4,853

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	25,472	10,867	11,953	1,086
5410002	SUP-TELEPH & ACCESS	857	—	—	—
5410006	SUP-COMPUTER	1,625	2,000	2,048	48

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410007	SUP-CLOTHING/UNIFORM	279	1,000	1,024	24
5410008	SUP-MEDICAL	(8,869)	—	—	—
5410009	SUP-EDUCATION & REC	434	2,000	2,048	48
5410013	SUP-FOOD & BEVERAGE	4,736	—	—	—
5410015	SUP-AUTO	609	23,000	23,552	552
5410027	SUP-OTHER MEDICAL	3,750	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,771	1,000	1,024	24
5410036	SUP-FUELTRAC	5,368	—	—	—
5410053	SUP-PROT APP & EQUIP	1,901	2,588	2,588	—
5410400	SUP-OTHER	14,345	30,000	30,720	720
Total Supplies:		\$52,278	\$72,455	\$74,957	\$2,502

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	3,500	3,584	84
5510003	PROF SERV-MGT CONSUL	—	4,000	4,096	96
5510004	PROF SERV-ENG/ARCHIT	—	28,640	29,327	687
5510005	PROF SERV-LEGAL	3,975	—	—	—
5510009	PROF SERV-VETERINARY	—	1,000	1,024	24
5510023	PROF SERV-INDUSTCLN	4,041	—	—	—
5510027	PROF SERV-TRANS/STOR	56	—	—	—
5510037	PROF SERV-OTH-TRAVEL	—	3,000	3,072	72
5510400	PROF SERV-OTHER	29,867	10,000	10,240	240
Total Professional Services:		\$37,939	\$50,140	\$51,343	\$1,203

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610020	PUBLIC ASST-HEALTH	94	—	—	—
5620014	MISC-JUDGMENTS	8	—	—	—
5620033	MISC-CL PMT IND LIV	179	—	—	—
5620044	MISC-RECOUP STEE PY	(2)	—	—	—
5620063	MISC-OPERATNG SVCS	46,646	35,000	35,000	—
5620064	MISC-PROF SVCS	286,940	100,000	118,500	18,500
5620065	MISC-SUPPLIES OTHER	104,421	95,000	95,000	—
5620066	MISC-TRVL IN STATE	20,053	115,000	115,000	—
5620067	MISC-TR OUT OF STATE	4,744	12,000	12,000	—
5620068	MISC-ACQ/MAJ REP OTH	134,531	—	—	—
5620069	MISC-INTERAGENCY OTH	514,392	1,043,231	1,043,231	—
5620072	MISC-OC SAL CLASS&UN	321,681	760,637	760,637	—
5620073	MISC-OC-SAL CLASS OT	4,705	—	—	—
5620076	MISC-OC-WAGES	490,574	227,086	227,086	—
5620078	MISC-OC-RETIRE-STEM	87,173	265,242	265,242	—
5620079	MISC-OC-RETIRE-TEACH	117,066	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	1,090	—	—	—
5620082	MISC-OC-MEDICARE TAX	11,289	—	—	—
5620083	MISC-OC-GRP INS CONT	72,064	—	—	—
5620137	MISC-OC-PS-MEDICAL	200,000	—	—	—
5620139	MISC-CONTRACT ATTY	—	3,000	3,000	—
Total Other Charges:		\$2,417,647	\$2,656,196	\$2,674,696	\$18,500

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	156,691	125,156	125,156	—
5950002	IAT-SALARIES	743,044	743,044	743,044	—
5950004	IAT-RELATED BENEFITS	400,100	400,000	400,000	—
5950007	IAT-PRINTING	—	2,000	2,000	—
5950014	IAT-TELEPHONE	46,972	57,915	57,915	—
5950017	IAT-INSURANCE	966,319	1,137,785	1,137,785	—
5950027	IAT-RNT-3RD PTY LEAS	—	153,000	153,000	—
5950033	IAT-INTER AGY TRANS	15,756	22,000	22,000	—
5950038	IAT-OTHER OPER SERV	4,193	1,200	1,200	—
5950058	IAT-TECH SVCS	1,891,194	1,690,541	1,690,541	—
Total Interagency Transfers:		\$4,224,270	\$4,332,641	\$4,332,641	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710229	ACQ-SEC/LAW ENFOR EQ	38	—	—	—
5710250	ACQ-AUTOMOBILES	(2,109)	—	—	—
Total Acquisitions:		\$(2,071)	—	—	—
Total Expenditures for Program 4031		\$16,565,434	\$16,859,225	\$18,136,711	\$1,277,486

4032 - North Region

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	22,498,830	34,997,512	43,220,252	8,222,740	23.50%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,392,488	3,048,848	3,054,318	5,470	0.18%
FEES & SELF-GENERATED	20	98,694	101,063	2,369	2.40%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	41,155	51,402	52,636	1,234	2.40%
TOTAL MEANS OF FINANCING	\$34,932,493	\$38,196,456	\$46,428,269	\$8,231,813	21.55%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	20	98,694	101,063	2,369	2.40%
Total:	\$20	\$98,694	\$101,063	\$2,369	2.40%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	14,923,220	16,136,081	21,920,000	5,783,919	35.84%
Other Compensation	31,355	197,309	293,309	96,000	48.65%
Related Benefits	6,844,488	8,955,240	10,742,400	1,787,160	19.96%
TOTAL PERSONAL SERVICES	\$21,799,063	\$25,288,630	\$32,955,709	\$7,667,079	30.32%
Travel	5,681	41,162	42,151	989	2.40%
Operating Services	1,050,819	1,077,081	1,102,933	25,852	2.40%
Supplies	976,002	1,464,585	1,499,738	35,153	2.40%
TOTAL OPERATING EXPENSES	\$2,032,502	\$2,582,828	\$2,644,822	\$61,994	2.40%
PROFESSIONAL SERVICES	\$45,113	\$114,150	\$116,890	\$2,740	2.40%
Other Charges	3,124,020	4,641,401	4,641,401	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,731,796	5,569,447	5,569,447	—	—
TOTAL OTHER CHARGES	\$7,855,816	\$10,210,848	\$10,210,848	—	—
Acquisitions	—	—	500,000	500,000	—
Major Repairs	3,200,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,200,000	—	\$500,000	\$500,000	—
TOTAL EXPENDITURES	\$34,932,493	\$38,196,456	\$46,428,269	\$8,231,813	21.55%

Program Positions

Classified	349	337	337	—	—
Unclassified	24	24	24	—	—
TOTAL AUTHORIZED T.O. POSITIONS	373	361	361	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	375	363	363	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	22,498,830	34,997,512	43,220,252	8,222,740
Interagency Transfers	12,392,488	3,048,848	3,054,318	5,470
Fees & Self-Generated	20	98,694	101,063	2,369
Federal Funds	41,155	51,402	52,636	1,234
Total:	\$34,932,493	\$38,196,456	\$46,428,269	\$8,231,813

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	5,783,919	5,783,919
5110010	SAL-CLASS-TO-REG	11,091,921	11,808,216	11,808,216	—
5110015	SAL-CLASS-TO-OT	2,006,960	1,701,889	1,701,889	—
5110020	SAL-CLASS-TO-TERM	217,486	1,090,805	1,090,805	—
5110025	SAL-UNCLASS-TO-REG	1,591,544	1,527,700	1,527,700	—
5110030	SAL-UNCLASS-TO-OT	3,276	2,844	2,844	—
5110035	SAL-UNCLASS-TO-TERM	12,032	4,627	4,627	—
Total Salaries:		\$14,923,220	\$16,136,081	\$21,920,000	\$5,783,919

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	96,000	96,000
5120010	COMPENSATION/WAGES	26,957	194,165	194,165	—
5120105	COMP-CL-NON TO-OT	2,936	3,144	3,144	—
5120110	COMP-CL-NON TO-TERM	1,462	—	—	—
Total Other Compensation:		\$31,355	\$197,309	\$293,309	\$96,000

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,787,160	1,787,160
5130010	RET CONTR-STATE EMP	4,696,310	7,071,685	7,071,685	—
5130020	RET CONTR-TEACHERS	402,783	38,707	38,707	—
5130055	FICA TAX (OASDI)	13,979	13,933	13,933	—
5130060	MEDICARE TAX	201,917	258,572	258,572	—
5130065	UNEMPLOYMENT BENEFIT	5,327	—	—	—
5130070	GRP INS CONTRIBUTION	1,524,406	1,572,343	1,572,343	—
5130085	OTH RELATED BENEFIT	(235)	—	—	—
Total Related Benefits:		\$6,844,488	\$8,955,240	\$10,742,400	\$1,787,160

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	371	6,731	6,893	162
5210015	IN-STATE TRAVEL-CONF	850	29,709	30,423	714
5210020	IN-STATE TRAV-FIELD	3,178	3,465	3,548	83
5210055	OUT-OF-STTRV-CONF	—	1,257	1,287	30
5210105	STAFF TRAINING	99	—	—	—
5210110	CONFERENCE REG FEES	59	—	—	—
5210115	CERTIFICATION FEES	1,125	—	—	—
Total Travel:		\$5,681	\$41,162	\$42,151	\$989

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	3,642	2,142	2,193	51
5310005	SERV-PRINTING	24,085	9,363	9,588	225
5310007	SERV-TRANSPORTATION	500	—	—	—
5310010	SERV-DUES & OTHER	239	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	133	—	—	—
5310015	SERV-SECURITY	—	2,383	2,440	57
5310019	SERV-FREIGHT	4,206	—	—	—
5310025	SERV-LOCKSMITH	14,098	—	—	—
5310400	SERV-MISC	3,584	10,013	10,253	240
5330001	MAINT-BUILDINGS	23,741	20,663	21,159	496
5330003	MAINT-PESTCONTROL	16,784	14,106	14,445	339
5330004	MAINT-GARBAGE DISP	26,926	28,075	28,749	674
5330006	MAINT-HAZ WASTE DISP	13,000	—	—	—
5330007	MAINT-PROPERTY	176,138	98,041	100,396	2,355
5330008	MAINT-EQUIPMENT	18,630	43,862	44,915	1,053
5330012	MAINT-JANITORIAL	—	800	819	19
5330013	MAINT-CLEANING SERV	9,774	—	—	—
5330014	MAINT-GROUNDS	2,800	880	901	21
5330016	MAINT-DATA PROC EQP	1,142	28,948	29,643	695
5330017	MAINT-DATA SOFTWARE	—	2,422	2,480	58
5330018	MAINT-AUTO REPAIRS	25,798	38,362	39,284	922
5340010	RENT-REAL ESTATE	237,423	—	—	—
5340015	RENT-OPER COST-BLDG	—	73,434	75,196	1,762
5340020	RENT-EQUIPMENT	22,445	36,124	36,991	867
5340070	RENT-OTHER	752	—	—	—
5340078	RENT-DATA-LIC SOFT	—	1,876	1,921	45
5350002	UTIL-DATA LINE/CIRCT	11,419	16,335	16,727	392
5350004	UTIL-TELEPHONE SERV	48,025	50,114	51,316	1,202
5350006	UTIL-MAIL/DEL/POST	19,185	16,891	17,296	405
5350009	UTIL-GAS	73,074	63,136	64,652	1,516
5350010	UTIL-ELECTRICITY	225,062	409,829	419,665	9,836

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350011	UTIL-WATER	42,064	109,282	111,904	2,622
5350012	UTIL-CABLE	5,488	—	—	—
5350400	UTIL-OTHER	660	—	—	—
Total Operating Services:		\$1,050,819	\$1,077,081	\$1,102,933	\$25,852

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	94,033	70,621	72,316	1,695
5410004	SUP-SECURITY/LAW ENF	7,927	—	—	—
5410006	SUP-COMPUTER	4,933	4,234	4,336	102
5410007	SUP-CLOTHING/UNIFORM	75,056	124,989	127,989	3,000
5410008	SUP-MEDICAL	5,094	—	—	—
5410009	SUP-EDUCATION & REC	20,653	27,490	28,150	660
5410010	SUP-TEXTBOOKS	248	—	—	—
5410011	SUP-WORKBOOKS	211	—	—	—
5410013	SUP-FOOD & BEVERAGE	360,959	376,497	385,534	9,037
5410015	SUP-AUTO	23,439	113,474	116,198	2,724
5410016	SUP-BLD	38,524	118,673	121,521	2,848
5410017	SUP-JANITORIAL	50,781	216,760	221,962	5,202
5410020	SUP-COMMUNICATIONS	1,085	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,000	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,727	—	—	—
5410023	SUP-PERSONAL	—	576	590	14
5410027	SUP-OTHER MEDICAL	—	287	294	7
5410031	SUP-REP/MNT SUP-AUTO	7,488	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	66,672	25,515	26,127	612

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	30,180	—	—	—
5410053	SUP-PROT APP & EQUIP	12,101	—	—	—
5410400	SUP-OTHER	171,890	385,469	394,721	9,252
Total Supplies:		\$976,002	\$1,464,585	\$1,499,738	\$35,153

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	618	900	922	22
5510023	PROF SERV-INDUSTCLN	8,893	—	—	—
5510025	PROF SRV-PUB SAFETY	14,961	—	—	—
5510027	PROF SERV-TRANS/STOR	5,980	—	—	—
5510028	PROF SERV-ADV/PRINT	950	—	—	—
5510400	PROF SERV-OTHER	13,711	113,250	115,968	2,718
Total Professional Services:		\$45,113	\$114,150	\$116,890	\$2,740

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	1,000	—	—	—
5620020	MISC-PLACEMENT SERV	1,011,359	3,261,768	3,261,768	—
5620024	MISC-TUITION	3,752	—	—	—
5620033	MISC-CL PMT IND LIV	1,084,766	239,715	239,715	—
5620063	MISC-OPERATNG SVCS	794,876	527,507	527,507	—
5620064	MISC-PROF SVCS	23,500	11,453	11,453	—
5620065	MISC-SUPPLIES OTHER	14,574	110,337	110,337	—
5620066	MISC-TRVL IN STATE	—	2,169	2,169	—
5620068	MISC-ACQ/MAJ REP OTH	34,115	58,718	58,718	—
5620069	MISC-INTERAGENCY OTH	6,078	271,460	271,460	—

Other Charges *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620072	MISC-OC SAL CLASS&UN	—	127,207	127,207	—
5620137	MISC-OC-PS-MEDICAL	150,000	—	—	—
5620142	MISC-OC-MAJOR REPAIR	—	31,067	31,067	—
Total Other Charges:		\$3,124,020	\$4,641,401	\$4,641,401	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	79,256	102,745	102,745	—
5950002	IAT-SALARIES	—	61,920	61,920	—
5950004	IAT-RELATED BENEFITS	—	33,342	33,342	—
5950007	IAT-PRINTING	—	1,970	1,970	—
5950014	IAT-TELEPHONE	31,434	33,009	33,009	—
5950017	IAT-INSURANCE	3,302,558	3,969,368	3,969,368	—
5950026	IAT-RENTALS	—	107,144	107,144	—
5950027	IAT-RNT-3RD PTY LEAS	—	6,987	6,987	—
5950033	IAT-INTER AGY TRANS	800,000	454,500	454,500	—
5950036	IAT-FOOD SUPPLIES	157,279	51,381	51,381	—
5950038	IAT-OTHER OPER SERV	8,387	628,017	628,017	—
5950058	IAT-TECH SVCS	352,883	119,064	119,064	—
Total Interagency Transfers:		\$4,731,796	\$5,569,447	\$5,569,447	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	500,000	500,000
Total Acquisitions:		—	—	\$500,000	\$500,000

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	3,200,000	—	—	—
Total Major Repairs:		\$3,200,000	—	—	—
Total Expenditures for Program 4032		\$34,932,493	\$38,196,456	\$46,428,269	\$8,231,813

4033 - Central/Southwest Region

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	15,111,289	23,759,584	25,141,217	1,381,633	5.82%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,428,559	1,392,576	1,395,216	2,640	0.19%
FEES & SELF-GENERATED	128,211	254,474	256,585	2,111	0.83%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,900	10,900	10,900	—	—
TOTAL MEANS OF FINANCING	\$23,678,958	\$25,417,534	\$26,803,918	\$1,386,384	5.45%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	128,211	254,474	256,585	2,111	0.83%
Total:	\$128,211	\$254,474	\$256,585	\$2,111	0.83%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	9,858,522	11,591,927	12,112,373	520,446	4.49%
Other Compensation	291,192	297,409	660,496	363,087	122.08%
Related Benefits	4,793,393	6,160,721	6,368,899	208,178	3.38%
TOTAL PERSONAL SERVICES	\$14,943,107	\$18,050,057	\$19,141,768	\$1,091,711	6.05%
Travel	21,563	73,859	75,631	1,772	2.40%
Operating Services	1,015,092	1,151,066	1,178,695	27,629	2.40%
Supplies	322,865	517,451	529,871	12,420	2.40%
TOTAL OPERATING EXPENSES	\$1,359,519	\$1,742,376	\$1,784,197	\$41,821	2.40%
PROFESSIONAL SERVICES	\$45,023	\$118,833	\$121,685	\$2,852	2.40%
Other Charges	2,351,405	2,341,462	2,341,462	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,785,318	3,164,806	3,164,806	—	—
TOTAL OTHER CHARGES	\$5,136,723	\$5,506,268	\$5,506,268	—	—
Acquisitions	494,587	—	250,000	250,000	—
Major Repairs	1,700,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,194,587	—	\$250,000	\$250,000	—
TOTAL EXPENDITURES	\$23,678,958	\$25,417,534	\$26,803,918	\$1,386,384	5.45%

Program Positions

Classified	214	231	231	—	—
Unclassified	11	11	11	—	—
TOTAL AUTHORIZED T.O. POSITIONS	225	242	242	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	230	247	247	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	15,111,289	23,759,584	25,141,217	1,381,633
Interagency Transfers	8,428,559	1,392,576	1,395,216	2,640
Fees & Self-Generated	128,211	254,474	256,585	2,111
Federal Funds	10,900	10,900	10,900	—
Total:	\$23,678,959	\$25,417,534	\$26,803,918	\$1,386,384

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	520,446	520,446
5110010	SAL-CLASS-TO-REG	8,266,176	10,559,374	10,559,374	—
5110015	SAL-CLASS-TO-OT	878,873	382,847	382,847	—
5110020	SAL-CLASS-TO-TERM	170,837	107,058	107,058	—
5110025	SAL-UNCLASS-TO-REG	540,184	523,243	523,243	—
5110030	SAL-UNCLASS-TO-OT	2,405	6,675	6,675	—
5110035	SAL-UNCLASS-TO-TERM	47	12,730	12,730	—
Total Salaries:		\$9,858,522	\$11,591,927	\$12,112,373	\$520,446

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	363,087	363,087
5120010	COMPENSATION/WAGES	291,130	297,409	297,409	—
5120105	COMP-CL-NON TO-OT	62	—	—	—
Total Other Compensation:		\$291,192	\$297,409	\$660,496	\$363,087

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	208,178	208,178
5130010	RET CONTR-STATE EMP	3,545,202	4,871,239	4,871,239	—
5130020	RET CONTR-TEACHERS	136,258	48,277	48,277	—
5130055	FICA TAX (OASDI)	15,828	26,547	26,547	—
5130060	MEDICARE TAX	138,235	156,548	156,548	—
5130065	UNEMPLOYMENT BENEFIT	13,041	—	—	—
5130070	GRP INS CONTRIBUTION	948,137	1,058,110	1,058,110	—
5130085	OTH RELATED BENEFIT	(3,308)	—	—	—
Total Related Benefits:		\$4,793,393	\$6,160,721	\$6,368,899	\$208,178

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	549	54,929	56,247	1,318
5210015	IN-STATE TRAVEL-CONF	5,002	9,977	10,216	239
5210020	IN-STATE TRAV-FIELD	10,142	8,953	9,168	215
5210026	IN-STTRV-MEAL REIMB	127	—	—	—
5210060	OUT-OF-STTRV-FIELD	376	—	—	—
5210105	STAFF TRAINING	1,999	—	—	—
5210110	CONFERENCE REG FEES	2,617	—	—	—
5210115	CERTIFICATION FEES	750	—	—	—
Total Travel:		\$21,563	\$73,859	\$75,631	\$1,772

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,200	—	—	—
5310005	SERV-PRINTING	50	—	—	—
5310010	SERV-DUES & OTHER	40	7,667	7,851	184

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	234	—	—	—
5310015	SERV-SECURITY	9,289	5,881	6,022	141
5310019	SERV-FREIGHT	50	—	—	—
5310021	SERV-FOOD SERV MGMT	81	—	—	—
5310025	SERV-LOCKSMITH	134	—	—	—
5310400	SERV-MISC	22,572	83,245	85,243	1,998
5330001	MAINT-BUILDINGS	18,440	20,869	21,371	502
5330003	MAINT-PESTCONTROL	6,190	2,291	2,346	55
5330004	MAINT-GARBAGE DISP	10,524	6,233	6,382	149
5330007	MAINT-PROPERTY	39,864	144,639	148,110	3,471
5330008	MAINT-EQUIPMENT	30,692	5,085	5,208	123
5330012	MAINT-JANITORIAL	6,300	3,938	4,033	95
5330013	MAINT-CLEANING SERV	12,353	—	—	—
5330014	MAINT-GROUNDS	—	13,003	13,316	313
5330016	MAINT-DATA PROC EQP	—	12,438	12,737	299
5330018	MAINT-AUTO REPAIRS	33,185	148,190	151,747	3,557
5330028	MAINT-TERMITE CNTRL	290	—	—	—
5340010	RENT-REAL ESTATE	438,934	—	—	—
5340015	RENT-OPER COST-BLDG	—	358,555	367,160	8,605
5340020	RENT-EQUIPMENT	82,285	44,570	45,639	1,069
5340070	RENT-OTHER	216	—	—	—
5350001	UTIL-INTERNET PROVID	1,744	—	—	—
5350002	UTIL-DATA LINE/CIRCT	1,545	3,053	3,126	73
5350004	UTIL-TELEPHONE SERV	35,880	27,524	28,186	662
5350005	UTIL-OTHER COMM SERV	630	—	—	—
5350006	UTIL-MAIL/DEL/POST	13,239	55,904	57,245	1,341
5350009	UTIL-GAS	53,893	29,745	30,459	714

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	174,088	162,295	166,190	3,895
5350011	UTIL-WATER	18,112	15,941	16,324	383
5350012	UTIL-CABLE	520	—	—	—
5350400	UTIL-OTHER	1,519	—	—	—
Total Operating Services:		\$1,015,092	\$1,151,066	\$1,178,695	\$27,629

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	(17,813)	158,268	162,069	3,801
5410002	SUP-TELEPH & ACCESS	60	—	—	—
5410004	SUP-SECURITY/LAW ENF	4,837	—	—	—
5410006	SUP-COMPUTER	44	—	—	—
5410007	SUP-CLOTHING/UNIFORM	18,824	43,268	44,307	1,039
5410008	SUP-MEDICAL	3,018	4,667	4,779	112
5410009	SUP-EDUCATION & REC	967	26,900	27,546	646
5410010	SUP-TEXTBOOKS	25	—	—	—
5410013	SUP-FOOD & BEVERAGE	130,651	97,342	99,678	2,336
5410015	SUP-AUTO	39,007	50,418	51,628	1,210
5410016	SUP-BLD	3,612	11,698	11,978	280
5410017	SUP-JANITORIAL	11,083	15,102	15,465	363
5410019	SUP-CHEMICAL/GAS MAT	661	—	—	—
5410023	SUP-PERSONAL	236	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	10,093	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	24,946	18,181	18,617	436
5410036	SUP-FUELTRAC	45,937	—	—	—
5410039	SUP - AMMUNITIONS	3,513	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410053	SUP-PROT APP & EQUIP	31,165	17,415	17,833	418
5410400	SUP-OTHER	11,997	74,192	75,971	1,779
Total Supplies:		\$322,865	\$517,451	\$529,871	\$12,420

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	375	—	—	—
5510023	PROF SERV-INDUSTCLN	19,668	—	—	—
5510400	PROF SERV-OTHER	24,980	118,833	121,685	2,852
Total Professional Services:		\$45,023	\$118,833	\$121,685	\$2,852

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	(721)	—	—	—
5620020	MISC-PLACEMENT SERV	1,882,168	1,489,683	1,489,683	—
5620024	MISC-TUITION	417	—	—	—
5620063	MISC-OPERATNG SVCS	66,739	279,783	279,783	—
5620064	MISC-PROF SVCS	7,139	10,000	10,000	—
5620065	MISC-SUPPLIES OTHER	134,866	122,202	122,202	—
5620066	MISC-TRVL IN STATE	—	1,200	1,200	—
5620068	MISC-ACQ/MAJ REP OTH	260,712	333,412	333,412	—
5620069	MISC-INTERAGENCY OTH	—	28,638	28,638	—
5620072	MISC-OC SAL CLASS&UN	—	52,302	52,302	—
5620078	MISC-OC-RETIRE-STEM	—	18,151	18,151	—
5620083	MISC-OC-GRP INS CONT	—	6,091	6,091	—
5620137	MISC-OC-PS-MEDICAL	85	—	—	—
Total Other Charges:		\$2,351,405	\$2,341,462	\$2,341,462	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	17,380	61,207	61,207	—
5950014	IAT-TELEPHONE	31,799	29,764	29,764	—
5950017	IAT-INSURANCE	1,292,188	1,635,118	1,635,118	—
5950027	IAT-RNT-3RD PTY LEAS	—	18,177	18,177	—
5950033	IAT-INTER AGY TRANS	1,249,729	1,333,333	1,333,333	—
5950038	IAT-OTHER OPER SERV	16,109	8,799	8,799	—
5950058	IAT-TECH SVCS	178,114	78,408	78,408	—
Total Interagency Transfers:		\$2,785,318	\$3,164,806	\$3,164,806	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	250,000	250,000
5710950	TRANS-VEHICLES-MA	494,587	—	—	—
Total Acquisitions:		\$494,587	—	\$250,000	\$250,000

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	1,700,000	—	—	—
Total Major Repairs:		\$1,700,000	—	—	—
Total Expenditures for Program 4033		\$23,678,958	\$25,417,534	\$26,803,918	\$1,386,384

4034 - Southeast Region

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	20,622,677	30,038,987	35,536,879	5,497,892	18.30%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,903,362	1,405,799	1,408,646	2,847	0.20%
FEES & SELF-GENERATED	—	58,147	59,543	1,396	2.40%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	32,927	32,927	33,717	790	2.40%
TOTAL MEANS OF FINANCING	\$29,558,966	\$31,535,860	\$37,038,785	\$5,502,925	17.45%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	58,147	59,543	1,396	2.40%
Total:	—	\$58,147	\$59,543	\$1,396	2.40%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	11,448,585	13,105,150	16,739,080	3,633,930	27.73%
Other Compensation	184,870	240,000	392,000	152,000	63.33%
Related Benefits	5,146,580	7,366,216	8,790,951	1,424,735	19.34%
TOTAL PERSONAL SERVICES	\$16,780,035	\$20,711,366	\$25,922,031	\$5,210,665	25.16%
Travel	2,644	13,176	13,494	318	2.41%
Operating Services	786,396	990,527	1,014,302	23,775	2.40%
Supplies	607,308	655,836	671,576	15,740	2.40%
TOTAL OPERATING EXPENSES	\$1,396,348	\$1,659,539	\$1,699,372	\$39,833	2.40%
PROFESSIONAL SERVICES	\$57,039	\$101,139	\$103,566	\$2,427	2.40%
Other Charges	2,582,623	2,411,941	2,411,941	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	5,440,191	6,651,875	6,651,875	—	—
TOTAL OTHER CHARGES	\$8,022,814	\$9,063,816	\$9,063,816	—	—
Acquisitions	202,730	—	250,000	250,000	—
Major Repairs	3,100,000	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,302,730	—	\$250,000	\$250,000	—
TOTAL EXPENDITURES	\$29,558,966	\$31,535,860	\$37,038,785	\$5,502,925	17.45%

Program Positions

Classified	282	272	280	8	2.94%
Unclassified	14	14	14	—	—
TOTAL AUTHORIZED T.O. POSITIONS	296	286	294	8	2.80%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	301	291	299	8	2.75%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	20,622,677	30,038,987	35,536,879	5,497,892
Interagency Transfers	8,903,362	1,405,799	1,408,646	2,847
Fees & Self-Generated	—	58,147	59,543	1,396
Federal Funds	32,927	32,927	33,717	790
Total:	\$29,558,966	\$31,535,860	\$37,038,785	\$5,502,925

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	3,633,930	3,633,930
5110010	SAL-CLASS-TO-REG	9,039,201	11,129,147	11,129,147	—
5110015	SAL-CLASS-TO-OT	1,478,825	808,799	808,799	—
5110020	SAL-CLASS-TO-TERM	222,944	432,630	432,630	—
5110025	SAL-UNCLASS-TO-REG	694,598	725,396	725,396	—
5110030	SAL-UNCLASS-TO-OT	5,157	4,103	4,103	—
5110035	SAL-UNCLASS-TO-TERM	7,859	5,075	5,075	—
Total Salaries:		\$11,448,585	\$13,105,150	\$16,739,080	\$3,633,930

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	152,000	152,000
5120010	COMPENSATION/WAGES	173,257	240,000	240,000	—
5120105	COMP-CL-NON TO-OT	11,613	—	—	—
Total Other Compensation:		\$184,870	\$240,000	\$392,000	\$152,000

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,424,735	1,424,735
5130010	RET CONTR-STATE EMP	3,597,939	5,513,663	5,513,663	—
5130020	RET CONTR-TEACHERS	190,999	196,705	196,705	—
5130055	FICA TAX (OASDI)	6,271	9,994	9,994	—
5130060	MEDICARE TAX	163,930	101,229	101,229	—
5130065	UNEMPLOYMENT BENEFIT	5,770	—	—	—
5130070	GRP INS CONTRIBUTION	1,181,911	1,544,625	1,544,625	—
5130085	OTH RELATED BENEFIT	(239)	—	—	—
Total Related Benefits:		\$5,146,580	\$7,366,216	\$8,790,951	\$1,424,735

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	(14,963)	2,701	2,766	65
5210015	IN-STATE TRAVEL-CONF	8,940	6,643	6,803	160
5210020	IN-STATE TRAV-FIELD	3,683	2,264	2,319	55
5210026	IN-STTRV-MEAL REIMB	—	665	681	16
5210030	IN-STATE TRV-IT/TRN	—	903	925	22
5210050	OUT-OF-STATE TRV-ADM	95	—	—	—
5210105	STAFF TRAINING	450	—	—	—
5210110	CONFERENCE REG FEES	2,559	—	—	—
5210115	CERTIFICATION FEES	1,880	—	—	—
Total Travel:		\$2,644	\$13,176	\$13,494	\$318

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	4,690	35,205	36,050	845
5310005	SERV-PRINTING	93	—	—	—
5310010	SERV-DUES & OTHER	470	—	—	—
5310017	SERV-DOC DESTRUCTION	1,500	—	—	—
5310019	SERV-FREIGHT	2,464	—	—	—
5310025	SERV-LOCKSMITH	309	—	—	—
5310031	SER-CRDT CRD TRN FEE	1	—	—	—
5310400	SERV-MISC	14,023	38,828	39,759	931
5330001	MAINT-BUILDINGS	—	45,749	46,847	1,098
5330003	MAINT-PESTCONTROL	3,435	3,252	3,330	78
5330004	MAINT-GARBAGE DISP	18,130	13,208	13,525	317
5330006	MAINT-HAZ WASTE DISP	450	—	—	—
5330007	MAINT-PROPERTY	63,724	45,938	47,041	1,103
5330008	MAINT-EQUIPMENT	8,928	12,031	12,319	288
5330013	MAINT-CLEANING SERV	13,006	—	—	—
5330014	MAINT-GROUNDS	6,615	—	—	—
5330016	MAINT-DATA PROC EQP	10,226	7,941	8,132	191
5330018	MAINT-AUTO REPAIRS	30,636	49,433	50,620	1,187
5340010	RENT-REAL ESTATE	352,723	—	—	—
5340015	RENT-OPER COST-BLDG	—	274,663	281,254	6,591
5340020	RENT-EQUIPMENT	23,736	70,033	71,715	1,682
5340030	RENT-DATA PROC EQUIP	—	565	579	14
5340045	RENT-STORAGE SPACE	8,783	—	—	—
5340070	RENT-OTHER	—	1,500	1,536	36
5340078	RENT-DATA-LIC SOFT	—	1,111	1,138	27
5350002	UTIL-DATA LINE/CIRCT	3,090	4,148	4,248	100
5350004	UTIL-TELEPHONE SERV	49,479	46,529	47,646	1,117

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	19,118	40,057	41,018	961
5350009	UTIL-GAS	7,595	31,195	31,944	749
5350010	UTIL-ELECTRICITY	134,718	219,440	224,707	5,267
5350011	UTIL-WATER	8,457	49,701	50,894	1,193
Total Operating Services:		\$786,396	\$990,527	\$1,014,302	\$23,775

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	(44,609)	57,550	58,931	1,381
5410002	SUP-TELEPH & ACCESS	1,064	—	—	—
5410004	SUP-SECURITY/LAW ENF	6,936	—	—	—
5410006	SUP-COMPUTER	1,233	3,445	3,528	83
5410007	SUP-CLOTHING/UNIFORM	2,204	34,326	35,150	824
5410008	SUP-MEDICAL	2,573	9,544	9,773	229
5410009	SUP-EDUCATION & REC	2,262	8,559	8,764	205
5410010	SUP-TEXTBOOKS	1,051	—	—	—
5410011	SUP-WORKBOOKS	2,220	—	—	—
5410013	SUP-FOOD & BEVERAGE	163,445	252,697	258,761	6,064
5410015	SUP-AUTO	26,757	87,245	89,340	2,095
5410016	SUP-BLD	5,467	26,789	27,432	643
5410017	SUP-JANITORIAL	6,963	30,313	31,041	728
5410023	SUP-PERSONAL	—	2,039	2,088	49
5410031	SUP-REP/MNT SUP-AUTO	24,301	3,711	3,800	89
5410032	SUP-REP/MNT SUP-OTHR	191,567	5,140	5,263	123
5410036	SUP-FUELTRAC	42,479	—	—	—
5410039	SUP - AMMUNITIONS	16,551	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410040	SUP - WEAPONS	1,418	—	—	—
5410053	SUP-PROT APP & EQUIP	3,131	—	—	—
5410400	SUP-OTHER	150,294	134,478	137,705	3,227
Total Supplies:		\$607,308	\$655,836	\$671,576	\$15,740

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	45,121	46,204	1,083
5510007	PROF SERV-MED/DEN	367	—	—	—
5510020	PROF SERV-BLD/CONSTR	(19,067)	—	—	—
5510021	PROF SERV-ENVIRONMTL	2,992	—	—	—
5510023	PROF SERV-INDUSTCLN	13,090	—	—	—
5510025	PROF SRV-PUB SAFETY	26,720	—	—	—
5510027	PROF SERV-TRANS/STOR	25	—	—	—
5510028	PROF SERV-ADV/PRINT	8,000	—	—	—
5510030	PROF SERV-COMMUNICAT	247	—	—	—
5510400	PROF SERV-OTHER	24,664	56,018	57,362	1,344
Total Professional Services:		\$57,039	\$101,139	\$103,566	\$2,427

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	(279)	—	—	—
5620020	MISC-PLACEMENT SERV	206,080	1,121,667	1,121,667	—
5620021	MISC-ASSESSMENTS	450	—	—	—
5620024	MISC-TUITION	15,407	—	—	—
5620032	MISC-CL PMT SEC 110	110	—	—	—
5620063	MISC-OPERATNG SVCS	462,531	577,841	577,841	—

Other Charges *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	29,725	14,082	14,082	—
5620065	MISC-SUPPLIES OTHER	181,047	312,751	312,751	—
5620066	MISC-TRVL IN STATE	—	12,543	12,543	—
5620068	MISC-ACQ/MAJ REP OTH	1,463,244	233,652	233,652	—
5620069	MISC-INTERAGENCY OTH	36,083	75,339	75,339	—
5620073	MISC-OC-SAL CLASS OT	365	—	—	—
5620076	MISC-OC-WAGES	17,550	58,071	58,071	—
5620079	MISC-OC-RETIRE-TEACH	1,511	—	—	—
5620081	MISC-OC-F.I.C.A. TAX	748	2,366	2,366	—
5620082	MISC-OC-MEDICARE TAX	258	553	553	—
5620083	MISC-OC-GRP INS CONT	637	—	—	—
5620137	MISC-OC-PS-MEDICAL	167,157	3,076	3,076	—
Total Other Charges:		\$2,582,623	\$2,411,941	\$2,411,941	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	90,938	109,037	109,037	—
5950014	IAT-TELEPHONE	59,563	64,998	64,998	—
5950017	IAT-INSURANCE	4,955,798	5,743,506	5,743,506	—
5950033	IAT-INTER AGY TRANS	319,419	682,105	682,105	—
5950036	IAT-FOOD SUPPLIES	—	7,388	7,388	—
5950037	IAT-AUTOMOTIVE SUPP	—	1,491	1,491	—
5950038	IAT-OTHER OPER SERV	14,473	7,493	7,493	—
5950058	IAT-TECH SVCS	—	35,857	35,857	—
Total Interagency Transfers:		\$5,440,191	\$6,651,875	\$6,651,875	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	250,000	250,000
5710950	TRANS-VEHICLES-MA	202,730	—	—	—
Total Acquisitions:		\$202,730	—	\$250,000	\$250,000

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	3,100,000	—	—	—
Total Major Repairs:		\$3,100,000	—	—	—
Total Expenditures for Program 4034		\$29,558,966	\$31,535,860	\$37,038,785	\$5,502,925

4039 - Contract Services

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	19,548,725	25,713,725	26,713,725	1,000,000	3.89%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	15,843,398	11,808,367	11,808,367	—	—
FEES & SELF-GENERATED	124,911	241,626	241,626	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	649,633	712,551	712,551	—	—
TOTAL MEANS OF FINANCING	\$36,166,666	\$38,476,269	\$39,476,269	\$1,000,000	2.60%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	89,355	92,604	92,604	—	—
Youthful Offender Management Fund Account	35,556	149,022	149,022	—	—
Total:	\$124,911	\$241,626	\$241,626	—	—

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	36,151,894	38,461,269	39,461,269	1,000,000	2.60%
Debt Service	—	—	—	—	—
Interagency Transfers	14,772	15,000	15,000	—	—
TOTAL OTHER CHARGES	\$36,166,666	\$38,476,269	\$39,476,269	\$1,000,000	2.60%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$36,166,666	\$38,476,269	\$39,476,269	\$1,000,000	2.60%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	19,548,725	25,713,725	26,713,725	1,000,000
Interagency Transfers	15,843,398	11,808,367	11,808,367	—
Fees & Self-Generated	89,355	92,604	92,604	—
Youthful Offender Management Fund Accoun	35,556	149,022	149,022	—
Federal Funds	649,633	712,551	712,551	—
Total:	\$36,166,667	\$38,476,269	\$39,476,269	\$1,000,000

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	3,699,182	1,526,912	1,526,912	—
5620020	MISC-PLACEMENT SERV	13,418,330	23,513,474	24,513,474	1,000,000
5620021	MISC-ASSESSMENTS	9,520	15,712	15,712	—
5620033	MISC-CL PMT IND LIV	4,282,827	1,500,000	1,500,000	—
5620056	MISC-CONTRACTUAL SRV	1,511,667	1,000,000	1,000,000	—
5620064	MISC-PROF SVCS	348,356	550,000	550,000	—
5620065	MISC-SUPPLIES OTHER	435	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	3,683,310	—	—	—
5620069	MISC-INTERAGENCY OTH	1,445,647	1,265,447	1,265,447	—
5620137	MISC-OC-PS-MEDICAL	7,752,620	9,089,724	9,089,724	—
Total Other Charges:		\$36,151,894	\$38,461,269	\$39,461,269	\$1,000,000

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	14,772	15,000	15,000	—
Total Interagency Transfers:		\$14,772	\$15,000	\$15,000	—
Total Expenditures for Program 4039		\$36,166,666	\$38,476,269	\$39,476,269	\$1,000,000

403V - Auxiliary

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	78,448	235,682	235,682	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$78,448	\$235,682	\$235,682	—	—

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	78,448	235,682	235,682	—	—
Total:	\$78,448	\$235,682	\$235,682	—	—

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	78,448	235,682	235,682	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$78,448	\$235,682	\$235,682	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$78,448	\$235,682	\$235,682	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	78,448	235,682	235,682	—
Total:	\$78,448	\$235,682	\$235,682	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	34,159	5,500	5,500	—
5620065	MISC-SUPPLIES OTHER	44,289	115,000	115,000	—
5620066	MISC-TRVL IN STATE	—	4,500	4,500	—
5620068	MISC-ACQ/MAJ REP OTH	—	15,000	15,000	—
5620136	MISC-COGS-SUPPLIES	—	95,682	95,682	—
Total Other Charges:		\$78,448	\$235,682	\$235,682	—
Total Expenditures for Program 403V		\$78,448	\$235,682	\$235,682	—
Total Agency Expenditures:		\$140,980,967	\$150,721,026	\$168,119,634	\$17,398,608

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	4,160,565	1,837,359	1,837,475	116	6638
INTERAGENCY TRANSFERS	15,843,398	11,808,367	11,808,367	—	6648
INTERAGENCY TRANSFERS	8,428,559	1,392,576	1,395,216	2,640	6740
INTERAGENCY TRANSFERS	8,903,362	1,405,799	1,408,646	2,847	6747
INTERAGENCY TRANSFERS	12,392,488	3,048,848	3,054,318	5,470	6749
Total Interagency Transfers	\$49,728,372	\$19,492,949	\$19,504,022	\$11,073	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
YOMF FUND	35,556	149,022	149,022	—	6555
FEEES & SELF GENERATED	89,355	92,604	92,604	—	6557
FEEES & SELF GENERATED	244	35,886	36,200	314	6563
FEEES & SELF GENERATED	78,448	235,682	235,682	—	6565
FEEES & SELF GENERATED	128,211	254,474	256,585	2,111	6739
FEEES & SELF GENERATED	—	58,147	59,543	1,396	6746
FEEES AND SELF GENERATED	20	98,694	101,063	2,369	7962
Total Fees & Self-Generated	\$331,834	\$924,509	\$930,699	\$6,190	

Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
2ND CHANCE TECH	145,291	84,016	84,016	—	6578
SOCIAL SECURITY	649,633	712,551	712,551	—	6582
FEDERAL	41,155	51,402	52,636	1,234	6738
FEDERAL	10,900	10,900	10,900	—	6741
FEDERAL	32,927	32,927	33,717	790	6748
Total Federal Funds	\$879,906	\$891,796	\$893,820	\$2,024	
Total Sources of Funding:	\$50,940,112	\$21,309,254	\$21,328,541	\$19,287	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 6638 — 4031 - IAT - Admin

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	32,970	—	—	32,970	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$32,970	—	—	\$32,970	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,847	—	—	2,915	—	—	—	—	—
Supplies	2,000	—	—	2,048	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$4,847	—	—	\$4,963	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	708,479	—	—	708,479	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,091,063	—	—	1,091,063	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,799,542	—	—	\$1,799,542	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,837,359	—	—	\$1,837,475	—	—	—	—	—

Form 6638 — 4031 - IAT - Admin

Question	Narrative Response
State the purpose, source and legal citation.	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. CARES Act: Funds are transferred from GOHSEP for the CARES Act. Miscellaneous IAT: Miscellaneous IAT budget authority.
Agency discretion or Federal requirement?	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. CARES Act expenditures will be in accordance with CARES Act Program.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
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 6648 — 4039 - IAT - Contract Services

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	11,808,367	—	—	11,808,367	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$11,808,367	—	—	\$11,808,367	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,808,367	—	—	\$11,808,367	—	—	—	—	—

Form 6648 — 4039 - IAT - Contract Services

Question	Narrative Response
State the purpose, source and legal citation.	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. CARES Act funds are transferred from GOHSEP for the CARES Act.
Agency discretion or Federal requirement?	Expenditures will be in accordance with Federal Title IV-E services, TANF services and the Juvenile Justice Reinvestment Initiative. CARES Act expenditures will be in accordance with Cares Act Program.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
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 6740 — 4033 IAT CENTRAL

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	472,778	—	—	472,778	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	337,282	—	—	337,282	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$810,060	—	—	\$810,060	—	—	—	—	—
Travel	44,003	—	—	45,059	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	65,937	—	—	67,521	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$109,940	—	—	\$112,580	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	472,576	—	—	472,576	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$472,576	—	—	\$472,576	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,392,576	—	—	\$1,395,216	—	—	—	—	—

Form 6740 — 4033 IAT CENTRAL

Question	Narrative Response
State the purpose, source and legal citation.	See Source of Funding Forms #'s 6777;6781
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 6747 — 4034 IAT SE

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	845,853	—	—	845,853	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	441,309	—	—	441,309	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,287,162	—	—	\$1,287,162	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	59,123	—	—	60,542	—	—	—	—	—
Supplies	59,514	—	—	60,942	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$118,637	—	—	\$121,484	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,405,799	—	—	\$1,408,646	—	—	—	—	—

Form 6747 — 4034 IAT SE

Question	Narrative Response
State the purpose, source and legal citation.	See Source of Funding Form #'s 6799;6802;6804;6807
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 6749 — 4032 IAT North

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,212,273	—	—	1,212,273	—	—	—	—	—
Other Compensation	54,459	—	—	54,459	—	—	—	—	—
Related Benefits	909,350	—	—	909,350	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,176,082	—	—	\$2,176,082	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	227,924	—	—	233,394	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$227,924	—	—	\$233,394	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	21,044	—	—	21,044	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	623,798	—	—	623,798	—	—	—	—	—
TOTAL OTHER CHARGES	\$644,842	—	—	\$644,842	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,048,848	—	—	\$3,054,318	—	—	—	—	—

Form 6749 — 4032 IAT North

Question	Narrative Response
State the purpose, source and legal citation.	See Source of Funding Form #'s 6762;6763;6765;6776
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

Fees & Self-Generated

Form 6555 — 4039 - SG - YOMF - Contract Services

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	149,022	—	—	149,022	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$149,022	—	—	\$149,022	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$149,022	—	—	\$149,022	—	—	—	—	—

Form 6555 — 4039 - SG - YOMF - Contract Services

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
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 6557 — 4039 - SG - Contract Services

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	92,604	—	—	92,604	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$92,604	—	—	\$92,604	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$92,604	—	—	\$92,604	—	—	—	—	—

Form 6557 — 4039 - SG - Contract Services

Question	Narrative Response
State the purpose, source and legal citation.	Funds to be received from parents who are assessed a fee to pay for their children in placement.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
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 6563 — 4031 - SG - Admin

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	13,094	—	—	13,408	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$13,094	—	—	\$13,408	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	22,792	—	—	22,792	—	—	—	—	—
TOTAL OTHER CHARGES	\$22,792	—	—	\$22,792	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,886	—	—	\$36,200	—	—	—	—	—

Form 6563 — 4031 - SG - Admin

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous fees collected for agency operations, rental fees, and other payments collected.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
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 6565 — 403V - SG - Aux - Canteen, Youth Welfare

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	235,682	—	—	235,682	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$235,682	—	—	\$235,682	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$235,682	—	—	\$235,682	—	—	—	—	—

Form 6565 — 403V - SG - Aux - Canteen, Youth Welfare

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
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 6739 — 4033 SG Central

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	84,444	—	—	84,444	—	—	—	—	—
Other Compensation	62,400	—	—	62,400	—	—	—	—	—
Related Benefits	2,646	—	—	2,646	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$149,490	—	—	\$149,490	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	72,101	—	—	73,831	—	—	—	—	—
Supplies	15,900	—	—	16,281	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$88,001	—	—	\$90,112	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	8,816	—	—	8,816	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,167	—	—	8,167	—	—	—	—	—
TOTAL OTHER CHARGES	\$16,983	—	—	\$16,983	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$254,474	—	—	\$256,585	—	—	—	—	—

Form 6739 — 4033 SG Central

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement of costs incurred for performing services at the Cecil J. Picard Educational and Recreational Center.
Agency discretion or Federal requirement?	Agency discretion
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?	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.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	The Office of Juvenile Justice receives 100% of this funding. The Central/Southwest Region receives 100% of this funding.

Form 6746 — 4034 SG Southeast

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	58,147	—	—	59,543	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$58,147	—	—	\$59,543	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$58,147	—	—	\$59,543	—	—	—	—	—

Form 6746 — 4034 SG Southeast

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement for employee meals and clothing not returned to the facility to defray costs incurred by the state.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	The Office of Juvenile Justice receives 100% of this funding. The Southeast Region receives 100% of this funding.
Provide the amount of any indirect costs.	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.
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 7962 — 4032 - SG North

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	98,694	—	—	101,063	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$98,694	—	—	\$101,063	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$98,694	—	—	\$101,063	—	—	—	—	—

Form 7962 — 4032 - SG North

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement for employee meals and clothing not returned to the facility to defray costs incurred by the state.
Agency discretion or Federal requirement?	Agency discretion.
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

Federal Funds

Form 6578 — 4031 - Federal - Admin 2nd Chance Tech

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	84,016	—	—	84,016	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$84,016	—	—	\$84,016	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$84,016	—	—	\$84,016	—	—	—	—	—

Form 6578 — 4031 - Federal - Admin 2nd Chance Tech

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	The funds received will fund a Coordinator position's salary and related benefits.
Describe any budgetary peculiarities.	Funding is contingent upon U.S. Department of Justice's annual grant budget.
Is the Total Request amount for multiple years?	Yes.
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 6582 — 4039 - Federal - Contract Services - Social Security

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	712,551	—	—	712,551	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$712,551	—	—	\$712,551	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$712,551	—	—	\$712,551	—	—	—	—	—

Form 6582 — 4039 - Federal - Contract Services - Social Security

Question	Narrative Response
State the purpose, source and legal citation.	The clients of the Office of Juvenile Justice are eligible to receive supplemental income and social security payments.
Agency discretion or Federal requirement?	Eligibility determination is required on clients in accordance with federal regulations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
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 6738 — 4032 Federal North

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	51,402	—	—	52,636	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$51,402	—	—	\$52,636	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$51,402	—	—	\$52,636	—	—	—	—	—

Form 6738 — 4032 Federal North

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 6741 — 4033 FEDERAL CENTRAL

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$10,900	—	—	\$10,900	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,900	—	—	\$10,900	—	—	—	—	—

Form 6741 — 4033 FEDERAL CENTRAL

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 6748 — 4034 Federal Southeast

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	32,927	—	—	33,717	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$32,927	—	—	\$33,717	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,927	—	—	\$33,717	—	—	—	—	—

Form 6748 — 4034 Federal Southeast

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

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 6638 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 6648 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 6740 INTERAGENCY TRANSFERS
Salaries	—	44,379,382	41,720,164	32,970	—	472,778
Other Compensation	—	1,067,518	950,659	—	—	—
Related Benefits	—	28,184,616	26,494,029	—	—	337,282
TOTAL PERSONAL SERVICES	—	\$73,631,516	\$69,164,852	\$32,970	—	\$810,060
Travel	—	154,823	110,820	—	—	44,003
Operating Services	—	3,358,378	3,125,613	2,847	—	—
Supplies	—	2,710,327	2,183,482	2,000	—	65,937
TOTAL OPERATING EXPENSES	—	\$6,223,528	\$5,419,915	\$4,847	—	\$109,940
PROFESSIONAL SERVICES	—	\$384,262	\$384,262	—	—	—
Other Charges	—	50,747,951	36,454,794	708,479	11,808,367	472,576
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	19,733,769	17,987,949	1,091,063	—	—
TOTAL OTHER CHARGES	—	\$70,481,720	\$54,442,743	\$1,799,542	\$11,808,367	\$472,576
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$150,721,026	\$129,411,772	\$1,837,359	\$11,808,367	\$1,392,576

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 6747 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 6749 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 6555 YOMF FUND	Fees & Self-Generated Form ID 6557 FEES & SELF GENERATED	Fees & Self-Generated Form ID 6563 FEES & SELF GENERATED	Fees & Self-Generated Form ID 6565 FEES & SELF GENERATED
Salaries	845,853	1,212,273	—	—	—	—
Other Compensation	—	54,459	—	—	—	—
Related Benefits	441,309	909,350	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,287,162	\$2,176,082	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	59,123	—	—	—	—	—
Supplies	59,514	227,924	—	—	13,094	—
TOTAL OPERATING EXPENSES	\$118,637	\$227,924	—	—	\$13,094	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	21,044	149,022	92,604	—	235,682
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	623,798	—	—	22,792	—
TOTAL OTHER CHARGES	—	\$644,842	\$149,022	\$92,604	\$22,792	\$235,682
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,405,799	\$3,048,848	\$149,022	\$92,604	\$35,886	\$235,682

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 6739 FEES & SELF GENERATED	Fees & Self-Generated Form ID 6746 FEES & SELF GENERATED	Fees & Self-Generated Form ID 7962 FEES AND SELF GENERATED	Federal Funds Form ID 6578 2ND CHANCE TECH	Federal Funds Form ID 6582 SOCIAL SECURITY	Federal Funds Form ID 6738 FEDERAL
Salaries	84,444	—	—	—	—	—
Other Compensation	62,400	—	—	—	—	—
Related Benefits	2,646	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$149,490	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	72,101	—	98,694	—	—	—
Supplies	15,900	58,147	—	—	—	51,402
TOTAL OPERATING EXPENSES	\$88,001	\$58,147	\$98,694	—	—	\$51,402
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	8,816	—	—	84,016	712,551	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	8,167	—	—	—	—	—
TOTAL OTHER CHARGES	\$16,983	—	—	\$84,016	\$712,551	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$254,474	\$58,147	\$98,694	\$84,016	\$712,551	\$51,402

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 6741 FEDERAL	Federal Funds Form ID 6748 FEDERAL
Salaries	10,900	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	\$10,900	—
Travel	—	—
Operating Services	—	—
Supplies	—	32,927
TOTAL OPERATING EXPENSES	—	\$32,927
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$10,900	\$32,927

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 6638 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 6648 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 6740 INTERAGENCY TRANSFERS
Salaries	—	55,267,792	52,608,574	32,970	—	472,778
Other Compensation	—	1,856,028	1,739,169	—	—	—
Related Benefits	—	31,726,940	30,036,353	—	—	337,282
TOTAL PERSONAL SERVICES	—	\$88,850,760	\$84,384,096	\$32,970	—	\$810,060
Travel	—	158,541	113,482	—	—	45,059
Operating Services	—	3,440,487	3,202,136	2,915	—	—
Supplies	—	2,776,142	2,236,652	2,048	—	67,521
TOTAL OPERATING EXPENSES	—	\$6,375,170	\$5,552,270	\$4,963	—	\$112,580
PROFESSIONAL SERVICES	—	\$393,484	\$393,484	—	—	—
Other Charges	—	51,766,451	37,473,294	708,479	11,808,367	472,576
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	19,733,769	17,987,949	1,091,063	—	—
TOTAL OTHER CHARGES	—	\$71,500,220	\$55,461,243	\$1,799,542	\$11,808,367	\$472,576
Acquisitions	—	1,000,000	1,000,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,000,000	\$1,000,000	—	—	—
TOTAL EXPENDITURES	—	\$168,119,634	\$146,791,093	\$1,837,475	\$11,808,367	\$1,395,216

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 6747 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 6749 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 6555 YOMF FUND	Fees & Self-Generated Form ID 6557 FEES & SELF GENERATED	Fees & Self-Generated Form ID 6563 FEES & SELF GENERATED	Fees & Self-Generated Form ID 6565 FEES & SELF GENERATED
Salaries	845,853	1,212,273	—	—	—	—
Other Compensation	—	54,459	—	—	—	—
Related Benefits	441,309	909,350	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,287,162	\$2,176,082	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	60,542	—	—	—	—	—
Supplies	60,942	233,394	—	—	13,408	—
TOTAL OPERATING EXPENSES	\$121,484	\$233,394	—	—	\$13,408	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	21,044	149,022	92,604	—	235,682
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	623,798	—	—	22,792	—
TOTAL OTHER CHARGES	—	\$644,842	\$149,022	\$92,604	\$22,792	\$235,682
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,408,646	\$3,054,318	\$149,022	\$92,604	\$36,200	\$235,682

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 6739 FEES & SELF GENERATED	Fees & Self-Generated Form ID 6746 FEES & SELF GENERATED	Fees & Self-Generated Form ID 7962 FEES AND SELF GENERATED	Federal Funds Form ID 6578 2ND CHANCE TECH	Federal Funds Form ID 6582 SOCIAL SECURITY	Federal Funds Form ID 6738 FEDERAL
Salaries	84,444	—	—	—	—	—
Other Compensation	62,400	—	—	—	—	—
Related Benefits	2,646	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$149,490	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	73,831	—	101,063	—	—	—
Supplies	16,281	59,543	—	—	—	52,636
TOTAL OPERATING EXPENSES	\$90,112	\$59,543	\$101,063	—	—	\$52,636
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	8,816	—	—	84,016	712,551	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	8,167	—	—	—	—	—
TOTAL OTHER CHARGES	\$16,983	—	—	\$84,016	\$712,551	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$256,585	\$59,543	\$101,063	\$84,016	\$712,551	\$52,636

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 6741 FEDERAL	Federal Funds Form ID 6748 FEDERAL
Salaries	10,900	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	\$10,900	—
Travel	—	—
Operating Services	—	—
Supplies	—	33,717
TOTAL OPERATING EXPENSES	—	\$33,717
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$10,900	\$33,717

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
CARES ACT	4710059	MR-FROM STATE AGENCY	35,923,198	—	—	—
CNP	4710059	MR-FROM STATE AGENCY	368,975	470,000	471,428	1,428
IAT GRANTS	4710059	MR-FROM STATE AGENCY	—	1,196,424	1,196,424	—
INDIRECT COST	4710059	MR-FROM STATE AGENCY	22,040	—	—	—
IV-E FUNDS	4710059	MR-FROM STATE AGENCY	5,844,136	8,156,890	8,159,530	2,640
JAG/DOE	4710059	MR-FROM STATE AGENCY	27,151	60,453	60,453	—
JRI	4710059	MR-FROM STATE AGENCY	4,610,970	5,036,477	5,036,477	—
LDOE-OTHER	4710059	MR-FROM STATE AGENCY	72,593	—	—	—
MFP	4710059	MR-FROM STATE AGENCY	2,283,669	1,925,346	1,929,834	4,488
MISC RECEIPTS	4710059	MR-FROM STATE AGENCY	—	1,091,063	1,093,580	2,517
PIP (LCLE)	4710059	MR-FROM STATE AGENCY	6,564	—	—	—
TANF FUNDS - CONTRACTS	4710059	MR-FROM STATE AGENCY	810,000	810,000	810,000	—
TITLE I	4710059	MR-FROM STATE AGENCY	273,925	726,449	726,449	—
TITLE II GRANT	4710059	MR-FROM STATE AGENCY	1,325	19,847	19,847	—
Total Collections/Income			\$50,244,546	\$19,492,949	\$19,504,022	\$11,073
TYPE						
Expenditures Source of Funding Form (BR-6)			49,728,372	19,492,949	19,504,022	11,073
Carryover			476,686	—	—	—
Reversion			39,488	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$50,244,546	\$19,492,949	\$19,504,022	\$11,073
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
CANTEEN SALES	4650038	SALE NS-CANTEEN SALE	5,821	95,682	95,682	—
CANTEEN SALES	4830016	PY CASH CARRYOVER	96,196	—	—	—
EMPLOYEE MEALS REVENUE	4650009	SALE NON ST-MER/COMM	—	411,315	417,191	5,876
FEES & SELF GENERATED	4550273	FEES-OTHER-CONTRACTS	89,354	92,604	92,604	—
FEES & SELF GENERATED	4710044	MR-MISC RECEIPT	244	35,886	36,200	314
RENTALS & LEASES	4420010	RENT REV-LAND	128,105	—	—	—
TELEPHONE COMMISSIONS	4710090	MR-DONATIONS	94,220	140,000	140,000	—
Total Collections/Income			\$413,940	\$775,487	\$781,677	\$6,190
TYPE						
Expenditures Source of Funding Form (BR-6)			296,278	775,487	781,677	6,190
Carryover			117,662	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$413,940	\$775,487	\$781,677	\$6,190
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

CR2 - Youthful Offender Management Fund Account

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
YOMF FUND	4710206	IAT-STATE TREASURER	35,556	149,022	149,022	—
Total Collections/Income			\$35,556	\$149,022	\$149,022	—
TYPE						
Expenditures Source of Funding Form (BR-6)			35,556	149,022	149,022	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$35,556	\$149,022	\$149,022	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
2ND CHANCE TECH	4060035	FR-OTHER	119,330	84,016	84,016	—
AT&T E-RATE	4060035	FR-OTHER	1,644	—	—	—
FAA LEASE	4060035	FR-OTHER	360	—	—	—
MISC FEDERAL GRANTS	4060035	FR-OTHER	481	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	708,582	—	—	—
SSAI	4060035	FR-OTHER	333,743	807,780	809,804	2,024
Total Collections/Income			\$1,164,140	\$891,796	\$893,820	\$2,024
TYPE						
Expenditures Source of Funding Form (BR-6)			879,906	891,796	893,820	2,024
Carryover			284,234	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,164,140	\$891,796	\$893,820	\$2,024
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 6871 — 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 6877 — 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 6950 — 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 6987 — 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

FY2022-2023 Request	Description
27,265	Travel to be determined.
\$27,265	Total Travel

Operating Services

FY2022-2023 Request	Description
144,557	Operating services related to agency operations.
\$144,557	Total Operating Services

Supplies

FY2022-2023 Request	Description
74,957	Supplies related to agency operations.
\$74,957	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
51,343	State General Fund	
\$51,343		Contracts for miscellaneous professional services.
\$51,343		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
84,016	Federal Funds	
708,479	Interagency Transfers	
1,882,201	State General Fund	
\$2,674,696		Other charges related to agency operations.
\$2,674,696	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
98,299	State General Fund		
\$98,299		LEGISLATIVE AUDITOR	Annual Audit Fees.
1,143,144	State General Fund		
\$1,143,144		PUB SAFETY OFF OF MGMT & FIN	Back office functions payment to DPS
263,812	State General Fund		
\$263,812		STATE CIVIL SERVICE	Civil Service Fees, CPTP Fees.
67,032	State General Fund		
\$67,032		PUB SAFETY OFF OF MGMT & FIN	Data, Postage & Utilities.
22,792	Fees & Self-Generated		
\$22,792		OFF. TELECOMMUNICATIONS MGMT	OTS.
1,091,063	Interagency Transfers		
\$1,091,063		DIVISION OF ADMINISTRATION	Payment for IT services.
972,397	State General Fund		
\$972,397		OFFICE OF RISK MANAGEMENT	Risk Management - Insurance Premiums.
40,465	State General Fund		
\$40,465		OFFICE OF STATE POLICE	Security services at Shreveport and Harvey state office buildings.
123,640	State General Fund		
\$123,640		DOA-OFFICE OF ST PROCUREMENT	State Purchasing Services.
167,072	State General Fund		
\$167,072		OFF. TELECOMMUNICATIONS MGMT	Telephone Services.

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
342,925	State General Fund		
\$342,925		DIVISION OF ADMINISTRATION	UPS Fees, LEAF, State Printing and State-Owned buildings.
\$4,332,641	Total Interagency Transfers		

4032 - North Region

Travel

FY2022-2023 Request	Description
42,151	TRAVEL RELATED TO OJJ OPERATIONS
\$42,151	Total Travel

Operating Services

FY2022-2023 Request	Description
1,102,933	OPERATING SERVICES RELATED TO OJJ OPERATIONS
\$1,102,933	Total Operating Services

Supplies

FY2022-2023 Request	Description
1,499,738	SUPPLIES RELATED TO OJJ OPERATIONS
\$1,499,738	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
116,890	State General Fund	
\$116,890		PROFESSIONAL SERVICES RELATED TO OJJ OPERATIONS
\$116,890		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
21,044	Interagency Transfers	

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
4,620,357	State General Fund	
\$4,641,401		OTHER CHARGES RELATED TO OJJ OPERATIONS
\$4,641,401	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
3,969,368	State General Fund		
\$3,969,368		OFFICE OF RISK MANAGEMENT	ORM AGREEMENT FOR RISK MANAGEMENT PREMIUMS
33,009	State General Fund		
\$33,009		OFF. TELECOMMUNICATIONS MGMT	OTM AGREEMENT FOR TELEPHONE SERVICES
119,064	State General Fund		
\$119,064		DOA-OFFICE OF TECHNOLOGY SVCS	OTS AGREEMENT FOR INFORMATION TECHNOLOGY SERVICES
623,798	Interagency Transfers		
824,208	State General Fund		
\$1,448,006		MISCELLANEOUS STATE AID	VARIOUS IAT COSTS RELATED TO OJJ OPERATIONS
\$5,569,447	Total Interagency Transfers		

4033 - Central/Southwest Region

Travel

FY2022-2023 Request	Description
75,631	OJJ TRAVEL RELATED TO OJJ OPERATIONS
\$75,631	Total Travel

Operating Services

FY2022-2023 Request	Description
1,178,695	OPERATIONAL SERVICES RELATED TO OJJ OPERATIONS
\$1,178,695	Total Operating Services

Supplies

FY2022-2023 Request	Description
529,871	SUPPLIES RELATED TO OJJ OPERATIONS
\$529,871	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
121,685	State General Fund	
\$121,685		PROFESSIONAL SERVICES RELATED TO OJJ OPERATIONS
\$121,685		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
472,576	Interagency Transfers	
\$472,576		IAT OTHER CHARGES RELATED TO OJJ OPERATIONS

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
1,860,070	State General Fund	
\$1,860,070		OTHER CHARGES RELATED TO OJJ OPERATIONS
8,816	Fees & Self-Generated	
\$8,816		SG OTHER CHARGES RELATED TO OJJ OPERATIONS
\$2,341,462	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
1,635,118	State General Fund		
\$1,635,118		OFFICE OF RISK MANAGEMENT	ORM AGREEMENT FOR RISK MANAGEMENT PREMIUMS
29,764	State General Fund		
\$29,764		OFF. TELECOMMUNICATIONS MGMT	OTM AGREEMENT FOR TELEPHONE SERVICES
8,167	Fees & Self-Generated		
70,241	State General Fund		
\$78,408		DOA-OFFICE OF TECHNOLOGY SVCS	OTS AGREEMENT FOR INFORMATION TECHNOLOGY SERVICES
1,421,516	State General Fund		
\$1,421,516		MISCELLANEOUS STATE AID	VARIABLE COSTS ASSOCIATED WITH OJJ OPERATIONS
\$3,164,806	Total Interagency Transfers		

4034 - Southeast Region

Travel

FY2022-2023 Request	Description
13,494	TRAVEL RELATED TO OJJ OPERATIONS
\$13,494	Total Travel

Operating Services

FY2022-2023 Request	Description
1,014,302	OPERATING SERVICES RELATED TO OJJ OPERATIONS
\$1,014,302	Total Operating Services

Supplies

FY2022-2023 Request	Description
671,576	SUPPLIES RELATED TO OJJ OPERATIONS
\$671,576	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
103,566	State General Fund	
\$103,566		PROFESSIONAL SERVICES RELATED TO OJJ OPERATIONS
\$103,566		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
2,411,941	State General Fund	
\$2,411,941		OTHER CHARGES RELATED TO OJJ OPERATIONS
\$2,411,941		Total Other Charges

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
5,743,506	State General Fund		
\$5,743,506		OFFICE OF RISK MANAGEMENT	ORM AGREEMENT FOR RISK MANAGEMENT PREMIUMS
64,998	State General Fund		
\$64,998		OFF. TELECOMMUNICATIONS MGMT	OTM AGREEMENT FOR TELEPHONE SERVICES
35,857	State General Fund		
\$35,857		DOA-OFFICE OF TECHNOLOGY SVCS	SG VARIABLE COSTS ASSOCIATED WITH OJJ OPERATIONS
807,514	State General Fund		
\$807,514		MISCELLANEOUS STATE AID	VARIABLE COSTS RELATED TO OJJ OPERATIONS
\$6,651,875	Total Interagency Transfers		

4039 - Contract Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
712,551	Federal Funds	
92,604	Fees & Self-Generated	
11,808,367	Interagency Transfers	
26,698,725	State General Fund	
149,022	Youthful Offender Management Fund Accoun	
\$39,461,269		Contract payments.
\$39,461,269	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
15,000	State General Fund		
\$15,000		EXECUTIVE OFFICE	Children's cabinet payment.
\$15,000	Total Interagency Transfers		

403V - Auxiliary

Other Charges

FY2022-2023 Request	Means of Financing	Description
235,682	Fees & Self-Generated	
\$235,682		Educational, recreational services, and items bought/sold for Canteen.
\$235,682	Total Other Charges	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	129,411,772	—	139,252	11,443,664	778,272	5,018,133	146,791,093
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,492,949	—	11,073	—	—	—	19,504,022
FEES & SELF-GENERATED	924,509	—	6,190	—	—	—	930,699
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	891,796	—	2,024	—	—	—	893,820
TOTAL MEANS OF FINANCING	\$150,721,026	—	\$158,539	\$11,443,664	\$778,272	\$5,018,133	\$168,119,634

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	775,487	—	6,190	—	—	—	781,677
Youthful Offender Management Fund Account	149,022	—	—	—	—	—	149,022
Total:	\$924,509	—	\$6,190	—	—	—	\$930,699

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	44,379,382	—	—	8,487,976	525,696	1,874,738	55,267,792
Other Compensation	1,067,518	—	—	413,510	—	375,000	1,856,028
Related Benefits	28,184,616	—	—	2,542,178	250,251	749,895	31,726,940
TOTAL PERSONAL SERVICES	\$73,631,516	—	—	\$11,443,664	\$775,947	\$2,999,633	\$88,850,760
Travel	154,823	—	3,718	—	—	—	158,541
Operating Services	3,358,378	—	80,609	—	1,500	—	3,440,487
Supplies	2,710,327	—	64,990	—	825	—	2,776,142
TOTAL OPERATING EXPENSES	\$6,223,528	—	\$149,317	—	\$2,325	—	\$6,375,170
PROFESSIONAL SERVICES	\$384,262	—	\$9,222	—	—	—	\$393,484
Other Charges	50,747,951	—	—	—	—	1,018,500	51,766,451
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	19,733,769	—	—	—	—	—	19,733,769
TOTAL OTHER CHARGES	\$70,481,720	—	—	—	—	\$1,018,500	\$71,500,220
Acquisitions	—	—	—	—	—	1,000,000	1,000,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$1,000,000	\$1,000,000
TOTAL EXPENDITURES	\$150,721,026	—	\$158,539	\$11,443,664	\$778,272	\$5,018,133	\$168,119,634
Classified	878	—	—	—	11	—	889
Unclassified	56	—	—	—	—	—	56
TOTAL AUTHORIZED T.O. POSITIONS	934	—	—	—	11	—	945
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	—	—	25

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5961 — Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	139,252
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,073
FEES & SELF-GENERATED	6,190
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,024
TOTAL MEANS OF FINANCING	\$158,539

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,718
Operating Services	80,609
Supplies	64,990
TOTAL OPERATING EXPENSES	\$149,317
PROFESSIONAL SERVICES	\$9,222
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$158,539

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6010 — 4032 OJJ North
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,397,623
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,397,623

Expenditures

	Amount
Salaries	4,945,736
Other Compensation	—
Related Benefits	1,451,887
TOTAL PERSONAL SERVICES	\$6,397,623
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,397,623

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6012 — 4033 OJJ Central/SW
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	236,087
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$236,087

Expenditures

	Amount
Salaries	—
Other Compensation	236,087
Related Benefits	—
TOTAL PERSONAL SERVICES	\$236,087
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$236,087

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6013 — 4034 OJJ Southeast
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,888,112
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,888,112

Expenditures

	Amount
Salaries	2,797,821
Other Compensation	—
Related Benefits	1,090,291
TOTAL PERSONAL SERVICES	\$3,888,112
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,888,112

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6138 — 4031 - OJJ Admin Compulsory
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	921,842
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$921,842

Expenditures

	Amount
Salaries	744,419
Other Compensation	177,423
Related Benefits	—
TOTAL PERSONAL SERVICES	\$921,842
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$921,842

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 6523 — 4034 Southeast CB -7 FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	448,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$448,000

Expenditures

	Amount
Salaries	320,000
Other Compensation	—
Related Benefits	128,000
TOTAL PERSONAL SERVICES	\$448,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$448,000

Positions

	FTE
Classified	8
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 6530 — 4031 - Admin Workload
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	330,272
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$330,272

Expenditures

	Amount
Salaries	205,696
Other Compensation	—
Related Benefits	122,251
TOTAL PERSONAL SERVICES	\$327,947
Travel	—
Operating Services	1,500
Supplies	825
TOTAL OPERATING EXPENSES	\$2,325
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$330,272

Positions

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6529 — 4032 North CB-8 FY 22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,769,456
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,769,456

Expenditures

	Amount
Salaries	838,183
Other Compensation	96,000
Related Benefits	335,273
TOTAL PERSONAL SERVICES	\$1,269,456
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	500,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$500,000
TOTAL EXPENDITURES	\$1,769,456

Positions

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

Form 6539 — 4039 - Contract Services - Other Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,000,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6540 — 4033 Central CB-8 FY22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,105,624
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,105,624

Expenditures

	Amount
Salaries	520,446
Other Compensation	127,000
Related Benefits	208,178
TOTAL PERSONAL SERVICES	\$855,624
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	250,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$1,105,624

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6542 — 4034 Southeast CB-8 FY22-23

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,124,553
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,124,553

Expenditures

	Amount
Salaries	516,109
Other Compensation	152,000
Related Benefits	206,444
TOTAL PERSONAL SERVICES	\$874,553
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	250,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$1,124,553

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6554 — 4031 - Admin - Other Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	18,500
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$18,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,500

Positions

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

PROGRAM SUMMARY STATEMENT

4031 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	14,901,964	—	6,442	921,842	330,272	18,500	16,179,020
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,837,359	—	116	—	—	—	1,837,475
FEES & SELF-GENERATED	35,886	—	314	—	—	—	36,200
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	84,016	—	—	—	—	—	84,016
TOTAL MEANS OF FINANCING	\$16,859,225	—	\$6,872	\$921,842	\$330,272	\$18,500	\$18,136,711

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	35,886	—	314	—	—	—	36,200
Total:	\$35,886	—	\$314	—	—	—	\$36,200

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,546,224	—	—	744,419	205,696	—	4,496,339
Other Compensation	332,800	—	—	177,423	—	—	510,223
Related Benefits	5,702,439	—	—	—	122,251	—	5,824,690
TOTAL PERSONAL SERVICES	\$9,581,463	—	—	\$921,842	\$327,947	—	\$10,831,252
Travel	26,626	—	639	—	—	—	27,265
Operating Services	139,704	—	3,353	—	1,500	—	144,557
Supplies	72,455	—	1,677	—	825	—	74,957
TOTAL OPERATING EXPENSES	\$238,785	—	\$5,669	—	\$2,325	—	\$246,779
PROFESSIONAL SERVICES	\$50,140	—	\$1,203	—	—	—	\$51,343
Other Charges	2,656,196	—	—	—	—	18,500	2,674,696
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,332,641	—	—	—	—	—	4,332,641
TOTAL OTHER CHARGES	\$6,988,837	—	—	—	—	\$18,500	\$7,007,337
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,859,225	—	\$6,872	\$921,842	\$330,272	\$18,500	\$18,136,711
Classified	38	—	—	—	3	—	41
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	45	—	—	—	3	—	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	5	—	—	—	—	—	5
TOTAL NON-T.O. FTE POSITIONS	14	—	—	—	—	—	14

4032 - North Region

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	34,997,512	—	55,661	6,397,623	—	1,769,456	43,220,252
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,048,848	—	5,470	—	—	—	3,054,318
FEEES & SELF-GENERATED	98,694	—	2,369	—	—	—	101,063
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	51,402	—	1,234	—	—	—	52,636
TOTAL MEANS OF FINANCING	\$38,196,456	—	\$64,734	\$6,397,623	—	\$1,769,456	\$46,428,269

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	98,694	—	2,369	—	—	—	101,063
Total:	\$98,694	—	\$2,369	—	—	—	\$101,063

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	16,136,081	—	—	4,945,736	—	838,183	21,920,000
Other Compensation	197,309	—	—	—	—	96,000	293,309
Related Benefits	8,955,240	—	—	1,451,887	—	335,273	10,742,400
TOTAL PERSONAL SERVICES	\$25,288,630	—	—	\$6,397,623	—	\$1,269,456	\$32,955,709
Travel	41,162	—	989	—	—	—	42,151
Operating Services	1,077,081	—	25,852	—	—	—	1,102,933
Supplies	1,464,585	—	35,153	—	—	—	1,499,738
TOTAL OPERATING EXPENSES	\$2,582,828	—	\$61,994	—	—	—	\$2,644,822
PROFESSIONAL SERVICES	\$114,150	—	\$2,740	—	—	—	\$116,890
Other Charges	4,641,401	—	—	—	—	—	4,641,401
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,569,447	—	—	—	—	—	5,569,447
TOTAL OTHER CHARGES	\$10,210,848	—	—	—	—	—	\$10,210,848
Acquisitions	—	—	—	—	—	500,000	500,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$500,000	\$500,000
TOTAL EXPENDITURES	\$38,196,456	—	\$64,734	\$6,397,623	—	\$1,769,456	\$46,428,269
Classified	337	—	—	—	—	—	337
Unclassified	24	—	—	—	—	—	24
TOTAL AUTHORIZED T.O. POSITIONS	361	—	—	—	—	—	361
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

4033 - Central/Southwest Region

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	23,759,584	—	39,922	236,087	—	1,105,624	25,141,217
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,392,576	—	2,640	—	—	—	1,395,216
FEES & SELF-GENERATED	254,474	—	2,111	—	—	—	256,585
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,900	—	—	—	—	—	10,900
TOTAL MEANS OF FINANCING	\$25,417,534	—	\$44,673	\$236,087	—	\$1,105,624	\$26,803,918

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	254,474	—	2,111	—	—	—	256,585
Total:	\$254,474	—	\$2,111	—	—	—	\$256,585

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	11,591,927	—	—	—	—	520,446	12,112,373
Other Compensation	297,409	—	—	236,087	—	127,000	660,496
Related Benefits	6,160,721	—	—	—	—	208,178	6,368,899
TOTAL PERSONAL SERVICES	\$18,050,057	—	—	\$236,087	—	\$855,624	\$19,141,768
Travel	73,859	—	1,772	—	—	—	75,631
Operating Services	1,151,066	—	27,629	—	—	—	1,178,695
Supplies	517,451	—	12,420	—	—	—	529,871
TOTAL OPERATING EXPENSES	\$1,742,376	—	\$41,821	—	—	—	\$1,784,197
PROFESSIONAL SERVICES	\$118,833	—	\$2,852	—	—	—	\$121,685
Other Charges	2,341,462	—	—	—	—	—	2,341,462
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,164,806	—	—	—	—	—	3,164,806
TOTAL OTHER CHARGES	\$5,506,268	—	—	—	—	—	\$5,506,268
Acquisitions	—	—	—	—	—	250,000	250,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$250,000	\$250,000
TOTAL EXPENDITURES	\$25,417,534	—	\$44,673	\$236,087	—	\$1,105,624	\$26,803,918
Classified	231	—	—	—	—	—	231
Unclassified	11	—	—	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	242	—	—	—	—	—	242
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

4034 - Southeast Region

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	30,038,987	—	37,227	3,888,112	448,000	1,124,553	35,536,879
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,405,799	—	2,847	—	—	—	1,408,646
FEEES & SELF-GENERATED	58,147	—	1,396	—	—	—	59,543
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	32,927	—	790	—	—	—	33,717
TOTAL MEANS OF FINANCING	\$31,535,860	—	\$42,260	\$3,888,112	\$448,000	\$1,124,553	\$37,038,785

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	58,147	—	1,396	—	—	—	59,543
Total:	\$58,147	—	\$1,396	—	—	—	\$59,543

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	13,105,150	—	—	2,797,821	320,000	516,109	16,739,080
Other Compensation	240,000	—	—	—	—	152,000	392,000
Related Benefits	7,366,216	—	—	1,090,291	128,000	206,444	8,790,951
TOTAL PERSONAL SERVICES	\$20,711,366	—	—	\$3,888,112	\$448,000	\$874,553	\$25,922,031
Travel	13,176	—	318	—	—	—	13,494
Operating Services	990,527	—	23,775	—	—	—	1,014,302
Supplies	655,836	—	15,740	—	—	—	671,576
TOTAL OPERATING EXPENSES	\$1,659,539	—	\$39,833	—	—	—	\$1,699,372
PROFESSIONAL SERVICES	\$101,139	—	\$2,427	—	—	—	\$103,566
Other Charges	2,411,941	—	—	—	—	—	2,411,941
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,651,875	—	—	—	—	—	6,651,875
TOTAL OTHER CHARGES	\$9,063,816	—	—	—	—	—	\$9,063,816
Acquisitions	—	—	—	—	—	250,000	250,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$250,000	\$250,000
TOTAL EXPENDITURES	\$31,535,860	—	\$42,260	\$3,888,112	\$448,000	\$1,124,553	\$37,038,785
Classified	272	—	—	—	8	—	280
Unclassified	14	—	—	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	286	—	—	—	8	—	294
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

4039 - Contract Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	25,713,725	—	—	—	—	1,000,000	26,713,725
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
TOTAL MEANS OF FINANCING	\$38,476,269	—	—	—	—	\$1,000,000	\$39,476,269

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	92,604	—	—	—	—	—	92,604
Youthful Offender Management Fund Accoun	149,022	—	—	—	—	—	149,022
Total:	\$241,626	—	—	—	—	—	\$241,626

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	38,461,269	—	—	—	—	1,000,000	39,461,269
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,000	—	—	—	—	—	15,000
TOTAL OTHER CHARGES	\$38,476,269	—	—	—	—	\$1,000,000	\$39,476,269
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$38,476,269	—	—	—	—	\$1,000,000	\$39,476,269
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

403V - Auxiliary

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	235,682	—	—	—	—	—	235,682
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$235,682	—	—	—	—	—	\$235,682

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	235,682	—	—	—	—	—	235,682
Total:	\$235,682	—	—	—	—	—	\$235,682

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	235,682	—	—	—	—	—	235,682
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$235,682	—	—	—	—	—	\$235,682
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$235,682	—	—	—	—	—	\$235,682
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5961 — Inflation

4031 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,442
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	116
FEES & SELF-GENERATED	314
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,872

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	639
Operating Services	3,353
Supplies	1,677
TOTAL OPERATING EXPENSES	\$5,669
PROFESSIONAL SERVICES	\$1,203
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,872

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	314
Total:	\$314

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	314
Interagency Transfers	116
State General Fund	6,442
Total:	\$6,872

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	483
5210015	IN-STATE TRAVEL-CONF	24
5210020	IN-STATE TRAV-FIELD	84
5210050	OUT-OF-STATE TRV-ADM	24
5210060	OUT-OF-STTRV-FIELD	24
Total:		\$639

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	24
5310005	SERV-PRINTING	144
5310010	SERV-DUES & OTHER	908
5310400	SERV-MISC	240
5330018	MAINT-AUTO REPAIRS	480
5340020	RENT-EQUIPMENT	312
5340078	RENT-DATA-LIC SOFT	48
5350002	UTIL-DATA LINE/CIRCT	120
5350004	UTIL-TELEPHONE SERV	981
5350006	UTIL-MAIL/DEL/POST	96
Total:		\$3,353

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	261
5410006	SUP-COMPUTER	48
5410007	SUP-CLOTHING/UNIFORM	24
5410009	SUP-EDUCATION & REC	48
5410015	SUP-AUTO	552
5410031	SUP-REP/MNT SUP-AUTO	24
5410400	SUP-OTHER	720
Total:		\$1,677

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	84
5510003	PROF SERV-MGT CONSUL	96
5510004	PROF SERV-ENG/ARCHIT	687
5510009	PROF SERV-VETERINARY	24
5510037	PROF SERV-OTH-TRAVEL	72
5510400	PROF SERV-OTHER	240
Total:		\$1,203

4032 - North Region

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	55,661
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,470
FEES & SELF-GENERATED	2,369
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,234
TOTAL MEANS OF FINANCING	\$64,734

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	989
Operating Services	25,852
Supplies	35,153
TOTAL OPERATING EXPENSES	\$61,994
PROFESSIONAL SERVICES	\$2,740
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$64,734

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	2,369
Total:	\$2,369

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	1,234
Fees & Self-Generated	2,369
Interagency Transfers	5,470
State General Fund	55,661
Total:	\$64,734

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	162
5210015	IN-STATE TRAVEL-CONF	714
5210020	IN-STATE TRAV-FIELD	83
5210055	OUT-OF-STTRV-CONF	30
Total:		\$989

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	51
5310005	SERV-PRINTING	225
5310015	SERV-SECURITY	57
5310400	SERV-MISC	240
5330001	MAINT-BUILDINGS	496
5330003	MAINT-PESTCONTROL	339
5330004	MAINT-GARBAGE DISP	674
5330007	MAINT-PROPERTY	2,355
5330008	MAINT-EQUIPMENT	1,053
5330012	MAINT-JANITORIAL	19
5330014	MAINT-GROUNDS	21
5330016	MAINT-DATA PROC EQP	695
5330017	MAINT-DATA SOFTWARE	58
5330018	MAINT-AUTO REPAIRS	922
5340015	RENT-OPER COST-BLDG	1,762

Operating Services (continued)

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	867
5340078	RENT-DATA-LIC SOFT	45
5350002	UTIL-DATA LINE/CIRCT	392
5350004	UTIL-TELEPHONE SERV	1,202
5350006	UTIL-MAIL/DEL/POST	405
5350009	UTIL-GAS	1,516
5350010	UTIL-ELECTRICITY	9,836
5350011	UTIL-WATER	2,622
Total:		\$25,852

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,695
5410006	SUP-COMPUTER	102
5410007	SUP-CLOTHING/UNIFORM	3,000
5410009	SUP-EDUCATION & REC	660
5410013	SUP-FOOD & BEVERAGE	9,037
5410015	SUP-AUTO	2,724
5410016	SUP-BLD	2,848
5410017	SUP-JANITORIAL	5,202
5410023	SUP-PERSONAL	14
5410027	SUP-OTHER MEDICAL	7
5410032	SUP-REP/MNT SUP-OTHR	612
5410400	SUP-OTHER	9,252
Total:		\$35,153

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	22
5510400	PROF SERV-OTHER	2,718
Total:		\$2,740

4033 - Central/Southwest Region

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	39,922
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,640
FEES & SELF-GENERATED	2,111
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$44,673

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,772
Operating Services	27,629
Supplies	12,420
TOTAL OPERATING EXPENSES	\$41,821
PROFESSIONAL SERVICES	\$2,852
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$44,673

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	2,111
Total:	\$2,111

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	2,111
Interagency Transfers	2,640
State General Fund	39,922
Total:	\$44,673

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,318
5210015	IN-STATE TRAVEL-CONF	239
5210020	IN-STATE TRAV-FIELD	215
Total:		\$1,772

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	184
5310015	SERV-SECURITY	141
5310400	SERV-MISC	1,998
5330001	MAINT-BUILDINGS	502
5330003	MAINT-PESTCONTROL	55
5330004	MAINT-GARBAGE DISP	149
5330007	MAINT-PROPERTY	3,471
5330008	MAINT-EQUIPMENT	123
5330012	MAINT-JANITORIAL	95
5330014	MAINT-GROUNDS	313
5330016	MAINT-DATA PROC EQP	299
5330018	MAINT-AUTO REPAIRS	3,557
5340015	RENT-OPER COST-BLDG	8,605
5340020	RENT-EQUIPMENT	1,069
5350002	UTIL-DATA LINE/CIRCT	73
5350004	UTIL-TELEPHONE SERV	662
5350006	UTIL-MAIL/DEL/POST	1,341

Operating Services (continued)

Commitment item	Name	Amount
5350009	UTIL-GAS	714
5350010	UTIL-ELECTRICITY	3,895
5350011	UTIL-WATER	383
Total:		\$27,629

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,801
5410007	SUP-CLOTHING/UNIFORM	1,039
5410008	SUP-MEDICAL	112
5410009	SUP-EDUCATION & REC	646
5410013	SUP-FOOD & BEVERAGE	2,336
5410015	SUP-AUTO	1,210
5410016	SUP-BLD	280
5410017	SUP-JANITORIAL	363
5410032	SUP-REP/MNT SUP-OTHR	436
5410053	SUP-PROT APP & EQUIP	418
5410400	SUP-OTHER	1,779
Total:		\$12,420

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	2,852
Total:		\$2,852

4034 - Southeast Region

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	37,227
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,847
FEES & SELF-GENERATED	1,396
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	790
TOTAL MEANS OF FINANCING	\$42,260

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	318
Operating Services	23,775
Supplies	15,740
TOTAL OPERATING EXPENSES	\$39,833
PROFESSIONAL SERVICES	\$2,427
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$42,260

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	1,396
Total:	\$1,396

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	790
Fees & Self-Generated	1,396
Interagency Transfers	2,847
State General Fund	37,227
Total:	\$42,260

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	65
5210015	IN-STATE TRAVEL-CONF	160
5210020	IN-STATE TRAV-FIELD	55
5210026	IN-STTRV-MEAL REIMB	16
5210030	IN-STATE TRV-IT/TRN	22
Total:		\$318

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	845
5310400	SERV-MISC	931
5330001	MAINT-BUILDINGS	1,098
5330003	MAINT-PESTCONTROL	78
5330004	MAINT-GARBAGE DISP	317
5330007	MAINT-PROPERTY	1,103
5330008	MAINT-EQUIPMENT	288
5330016	MAINT-DATA PROC EQP	191
5330018	MAINT-AUTO REPAIRS	1,187
5340015	RENT-OPER COST-BLDG	6,591
5340020	RENT-EQUIPMENT	1,682
5340030	RENT-DATA PROC EQUIP	14
5340070	RENT-OTHER	36
5340078	RENT-DATA-LIC SOFT	27

Operating Services (continued)

Commitment item	Name	Amount
5350002	UTIL-DATA LINE/CIRCT	100
5350004	UTIL-TELEPHONE SERV	1,117
5350006	UTIL-MAIL/DEL/POST	961
5350009	UTIL-GAS	749
5350010	UTIL-ELECTRICITY	5,267
5350011	UTIL-WATER	1,193
Total:		\$23,775

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,381
5410006	SUP-COMPUTER	83
5410007	SUP-CLOTHING/UNIFORM	824
5410008	SUP-MEDICAL	229
5410009	SUP-EDUCATION & REC	205
5410013	SUP-FOOD & BEVERAGE	6,064
5410015	SUP-AUTO	2,095
5410016	SUP-BLD	643
5410017	SUP-JANITORIAL	728
5410023	SUP-PERSONAL	49
5410031	SUP-REP/MNT SUP-AUTO	89
5410032	SUP-REP/MNT SUP-OTHR	123
5410400	SUP-OTHER	3,227
Total:		\$15,740

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	1,083
5510400	PROF SERV-OTHER	1,344
Total:		\$2,427

Form 6010 — 4032 OJJ North

4032 - North Region

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,397,623
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,397,623

EXPENDITURES

	Amount
Salaries	4,945,736
Other Compensation	—
Related Benefits	1,451,887
TOTAL PERSONAL SERVICES	\$6,397,623
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,397,623

AUTHORIZED POSITIONS

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

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

Form 6012 — 4033 OJJ Central/SW

4033 - Central/Southwest Region

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	236,087
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$236,087

EXPENDITURES

	Amount
Salaries	—
Other Compensation	236,087
Related Benefits	—
TOTAL PERSONAL SERVICES	\$236,087
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$236,087

AUTHORIZED POSITIONS

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

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

Form 6013 — 4034 OJJ Southeast

4034 - Southeast Region

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,888,112
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,888,112

EXPENDITURES

	Amount
Salaries	2,797,821
Other Compensation	—
Related Benefits	1,090,291
TOTAL PERSONAL SERVICES	\$3,888,112
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,888,112

AUTHORIZED POSITIONS

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

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

Form 6138 — 4031 - OJJ Admin Compulsory

4031 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	921,842
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$921,842

EXPENDITURES

	Amount
Salaries	744,419
Other Compensation	177,423
Related Benefits	—
TOTAL PERSONAL SERVICES	\$921,842
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$921,842

AUTHORIZED POSITIONS

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

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

Form 6523 — 4034 Southeast CB -7 FY 22-23

4034 - Southeast Region

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	448,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$448,000

EXPENDITURES

	Amount
Salaries	320,000
Other Compensation	—
Related Benefits	128,000
TOTAL PERSONAL SERVICES	\$448,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$448,000

AUTHORIZED POSITIONS

	FTE
Classified	8
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The agency will be establishing a Diversion Program and plans to pilot the program in the Southeast, where there are Judges and Court Personnel, who are already on board with the idea and see the need for the services being available in the parishes associated with this area. In order to establish and operate the program, the agency will need 8 full-time positions (Probation and Parole Officers).
Cite performance indicators for the adjustment.	The request supports the agency's mission 'to protect the public by providing safe, effective and individualized services to youths that will become productive, law-abiding citizens.'
What would the impact be if this is not funded?	The agency would not have funding to operate / pilot the Diversion Program. The agency sees this program as a critical need as it will provide enhanced programming to curb youth behavior, engage families and positively impact / reduce the number of youth coming into the Juvenile Justice System.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is State General Fund Direct. This revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No Restrictions
Additional information or comments.	N/A

Form 6530 — 4031 - Admin Workload

4031 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	330,272
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$330,272

EXPENDITURES

	Amount
Salaries	205,696
Other Compensation	—
Related Benefits	122,251
TOTAL PERSONAL SERVICES	\$327,947
Travel	—
Operating Services	1,500
Supplies	825
TOTAL OPERATING EXPENSES	\$2,325
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$330,272

AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The agency will need to add three (3) positions in our Central Office - Administrative Program. These positions include an Attorney 4, who will handle youth related functions and employee disciplinary matters. And also two (2) Administrative Program Managers to handle duties related to Human Resources and Procurement. The Attorney 4 is needed, due to the increased number of youth coming into Juvenile Secure and Non-Secure Custody and the increase case loads associated. The agency has found that the number of official court hearings as well as meetings and communication with Judges and District Attorneys has increased. In addition, the agency is seeing an increase in the need for administrative oversight related to Human Resource and Procurement Functions. Without these additional staff, the agency is concerned that there can be audit findings, without the additional oversight needed to ensure effective, timely and accurate transactions are processed.
Cite performance indicators for the adjustment.	The request supports the agency's mission 'to protect the public by providing safe, effective, and individualized services to youth, who will become productive, law-abiding citizens'.
What would the impact be if this is not funded?	If not funded this will pose a problem in meeting deadlines established by the courts / judges.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is State General Fund Direct, an can be adjusted based upon the recommended level of expenditure.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A.

Form 6529 — 4032 North CB-8 FY 22-23

4032 - North Region

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,769,456
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,769,456

EXPENDITURES

	Amount
Salaries	838,183
Other Compensation	96,000
Related Benefits	335,273
TOTAL PERSONAL SERVICES	\$1,269,456
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	500,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$500,000
TOTAL EXPENDITURES	\$1,769,456

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) requests the funding needed to implement the increased Special Entrance Rate for the Juvenile Justice Specialist (JJS) Positions (\$722,553). The increase to the SER was approved by the State Civil Service Commission, after being reviewed, researched and recommended by State Civil Service. There continues to be a challenge in filling this job title and retaining the staff who are hired into it. There is a 133% turnover rate amongst this job title. The agency is also requesting to provide the Probation and Parole Officer and Probation and Parole Supervisors with Premium Pay at \$1/hour for hours worked (\$152,000). We continue to ask for more from our Probation and Parole Staff. Many are now working / filling in at the Secure Care Facilities to covers shifts that would normally be covered by Juvenile Justice Specialists. However, due to the high vacancy rate amongst the JJS positions they're needed more often. In addition, the agency will be looking to purchase Body Scanners for our Secure Care Facilities (\$250k for Bridge City in the Southeast Program)
Cite performance indicators for the adjustment.	The request supports the agency's mission 'to protect the public by providing safe, effective and individualized services to youths that will become productive, law-abiding citizens.'
What would the impact be if this is not funded?	If this request is not funded, the Office of Juvenile Justice anticipates we'll continue to be challenged in filling and maintaining JJS Staff, which are Direct Care Staff for the youth that we serve. In addition, we've seen an uptick in the turnover rate of our Probation and Parole Staff.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is State General Fund Direct. This revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No restrictions
Additional information or comments.	N/A

Form 6539 — 4039 - Contract Services - Other Adjustments

4031 - Administration

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

4039 - Contract Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,000,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,000,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting increased funding in this program to address the need for additional Community-Based Residential Placements to account for the increased number of youth being adjudicated to Non-Secure Care.
Cite performance indicators for the adjustment.	The agency provides Evidence Based Programming in the Community, through Group Homes / Residential Placements.
What would the impact be if this is not funded?	The Office of Juvenile Justice (OJJ) will not have the needed bed space / slot available to account for the increased number of youth adjudicated to Non-Secure Care.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is State General Fund Direct. This revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A.

Form 6540 — 4033 Central CB-8 FY22-23

4033 - Central/Southwest Region

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,105,624
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,105,624

EXPENDITURES

	Amount
Salaries	520,446
Other Compensation	127,000
Related Benefits	208,178
TOTAL PERSONAL SERVICES	\$855,624
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	250,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$1,105,624

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) requests the funding needed to implement the increased Special Entrance Rate for the Juvenile Justice Specialist (JJS) Positions (\$728,624). The increase to the SER was approved by the State Civil Service Commission, after be reviewed, researched and recommended by State Civil Service. There continues to be a challenge in filling this job title and retaining the staff who are hired into it. The agency has a 133% turnover rate amongst this job title. The agency is also requesting to provide the Probation and Parole Officer and Probation and Parole Supervisors with Premium Pay at \$1/hour for hours worked (\$127,000). We continue to ask for more from our Probation and Parole Staff. Many are now working / filling in at the Secure Care Facilities to covers shifts that would normally be covered by Juvenile Justice Specialists. However, due to the high vacancy rate amongst the JJS positions they're needed more often. In addition, the agency will be looking to purchase Body Scanners for our Secure Care Facilities (\$250k for Acadiana Center for Youth in the Central Southwest Program).
Cite performance indicators for the adjustment.	The request supports the agency's mission 'to protect the public by providing safe, effective and individualized services to youths that will become productive, law-abiding citizens.'
What would the impact be if this is not funded?	If this request is not funded, the Office of Juvenile Justice anticipates we'll continue to be challenged in filling and maintaining these staff, which are Direct Care for the youth that we serve. In addition, we've seen an uptick in the turnover rate of our Probation and Parole Staff.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is State General Fund Direct. This revenue cannot be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No restrictions
Additional information or comments.	N/A

Form 6542 — 4034 Southeast CB-8 FY22-23

4034 - Southeast Region

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,124,553
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,124,553

EXPENDITURES

	Amount
Salaries	516,109
Other Compensation	152,000
Related Benefits	206,444
TOTAL PERSONAL SERVICES	\$874,553
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	250,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$1,124,553

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) requests the funding needed to implement the increased Special Entrance Rate for the Juvenile Justice Specialist (JJS) Positions (\$722,553). The increase to the SER was approved by the State Civil Service Commission, after being reviewed, researched and recommended by State Civil Service. There continues to be a challenge in filling this job title and retaining the staff who are hired into it. There is a 133% turnover rate amongst this job title. The agency is also requesting to provide the Probation and Parole Officer and Probation and Parole Supervisors with Premium Pay at \$1/hour for hours worked (\$152,000). We continue to ask for more from our Probation and Parole Staff. Many are now working / filling in at the Secure Care Facilities to covers shifts that would normally be covered by Juvenile Justice Specialists. However, due to the high vacancy rate amongst the JJS positions they're needed more often. In addition, the agency will be looking to purchase Body Scanners for our Secure Care Facilities (\$250k for Bridge City in the Southeast Program)
Cite performance indicators for the adjustment.	The request supports the agency's mission 'to protect the public by providing safe, effective and individualized services to youths that will become productive, law-abiding citizens.'
What would the impact be if this is not funded?	If this request is not funded, the Office of Juvenile Justice anticipates we'll continue to be challenged in filling and maintaining JJS Staff, which are Direct Care Staff for the youth that we serve. In addition, we've seen an uptick in the turnover rate of our Probation and Parole Staff.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is State General Fund Direct. This revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No Restrictions
Additional information or comments.	N/A

Form 6554 — 4031 - Admin - Other Adjustments

4031 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	18,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	18,500
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$18,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,500

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) will be seeking reaccreditation through the American Correctional Association (ACA) for Central Office and Probation and Parole.
Cite performance indicators for the adjustment.	The request supports the agency's mission 'to provide safe, effective and individualized services to youths who will become productive, law-abiding citizens.'
What would the impact be if this is not funded?	If this request is not funded, the Office of Juvenile Justice will not be reaccredited by the American Correctional Association as compliant and could lose federal funds.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is State General Fund Direct. This revenue can be adjusted based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	129,411,772	17,379,321	—	146,791,093
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,492,949	11,073	—	19,504,022
FEES & SELF-GENERATED	924,509	6,190	—	930,699
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	891,796	2,024	—	893,820
TOTAL MEANS OF FINANCING	\$150,721,026	\$17,398,608	—	\$168,119,634
Salaries	44,379,382	10,888,410	—	55,267,792
Other Compensation	1,067,518	788,510	—	1,856,028
Related Benefits	28,184,616	3,542,324	—	31,726,940
TOTAL PERSONAL SERVICES	\$73,631,516	\$15,219,244	—	\$88,850,760
Travel	154,823	3,718	—	158,541
Operating Services	3,358,378	82,109	—	3,440,487
Supplies	2,710,327	65,815	—	2,776,142
TOTAL OPERATING EXPENSES	\$6,223,528	\$151,642	—	\$6,375,170
PROFESSIONAL SERVICES	\$384,262	\$9,222	—	\$393,484
Other Charges	50,747,951	1,018,500	—	51,766,451
Debt Service	—	—	—	—
Interagency Transfers	19,733,769	—	—	19,733,769
TOTAL OTHER CHARGES	\$70,481,720	\$1,018,500	—	\$71,500,220
Acquisitions	—	1,000,000	—	1,000,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,000,000	—	\$1,000,000
TOTAL EXPENDITURES	\$150,721,026	\$17,398,608	—	\$168,119,634
Classified	878	11	—	889
Unclassified	56	—	—	56
TOTAL AUTHORIZED T.O. POSITIONS	934	11	—	945
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	25	—	—	25

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	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—	—	—
Classified	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

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

PROGRAM SUMMARY STATEMENT

4031 - Administration

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	14,901,964	1,277,056	—	16,179,020
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,837,359	116	—	1,837,475
FEES & SELF-GENERATED	35,886	314	—	36,200
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	84,016	—	—	84,016
TOTAL MEANS OF FINANCING	\$16,859,225	\$1,277,486	—	\$18,136,711
Salaries	3,546,224	950,115	—	4,496,339
Other Compensation	332,800	177,423	—	510,223
Related Benefits	5,702,439	122,251	—	5,824,690
TOTAL PERSONAL SERVICES	\$9,581,463	\$1,249,789	—	\$10,831,252
Travel	26,626	639	—	27,265
Operating Services	139,704	4,853	—	144,557
Supplies	72,455	2,502	—	74,957
TOTAL OPERATING EXPENSES	\$238,785	\$7,994	—	\$246,779
PROFESSIONAL SERVICES	\$50,140	\$1,203	—	\$51,343
Other Charges	2,656,196	18,500	—	2,674,696
Debt Service	—	—	—	—
Interagency Transfers	4,332,641	—	—	4,332,641
TOTAL OTHER CHARGES	\$6,988,837	\$18,500	—	\$7,007,337
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$16,859,225	\$1,277,486	—	\$18,136,711
Classified	38	3	—	41
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	45	3	—	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	5	—	—	5
TOTAL NON-T.O. FTE POSITIONS	14	—	—	14

4032 - North Region

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	34,997,512	8,222,740	—	43,220,252
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,048,848	5,470	—	3,054,318
FEES & SELF-GENERATED	98,694	2,369	—	101,063
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	51,402	1,234	—	52,636
TOTAL MEANS OF FINANCING	\$38,196,456	\$8,231,813	—	\$46,428,269
Salaries	16,136,081	5,783,919	—	21,920,000
Other Compensation	197,309	96,000	—	293,309
Related Benefits	8,955,240	1,787,160	—	10,742,400
TOTAL PERSONAL SERVICES	\$25,288,630	\$7,667,079	—	\$32,955,709
Travel	41,162	989	—	42,151
Operating Services	1,077,081	25,852	—	1,102,933
Supplies	1,464,585	35,153	—	1,499,738
TOTAL OPERATING EXPENSES	\$2,582,828	\$61,994	—	\$2,644,822
PROFESSIONAL SERVICES	\$114,150	\$2,740	—	\$116,890
Other Charges	4,641,401	—	—	4,641,401
Debt Service	—	—	—	—
Interagency Transfers	5,569,447	—	—	5,569,447
TOTAL OTHER CHARGES	\$10,210,848	—	—	\$10,210,848
Acquisitions	—	500,000	—	500,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$500,000	—	\$500,000
TOTAL EXPENDITURES	\$38,196,456	\$8,231,813	—	\$46,428,269
Classified	337	—	—	337
Unclassified	24	—	—	24
TOTAL AUTHORIZED T.O. POSITIONS	361	—	—	361
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

4033 - Central/Southwest Region

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	23,759,584	1,381,633	—	25,141,217
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,392,576	2,640	—	1,395,216
FEES & SELF-GENERATED	254,474	2,111	—	256,585
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	10,900	—	—	10,900
TOTAL MEANS OF FINANCING	\$25,417,534	\$1,386,384	—	\$26,803,918
Salaries	11,591,927	520,446	—	12,112,373
Other Compensation	297,409	363,087	—	660,496
Related Benefits	6,160,721	208,178	—	6,368,899
TOTAL PERSONAL SERVICES	\$18,050,057	\$1,091,711	—	\$19,141,768
Travel	73,859	1,772	—	75,631
Operating Services	1,151,066	27,629	—	1,178,695
Supplies	517,451	12,420	—	529,871
TOTAL OPERATING EXPENSES	\$1,742,376	\$41,821	—	\$1,784,197
PROFESSIONAL SERVICES	\$118,833	\$2,852	—	\$121,685
Other Charges	2,341,462	—	—	2,341,462
Debt Service	—	—	—	—
Interagency Transfers	3,164,806	—	—	3,164,806
TOTAL OTHER CHARGES	\$5,506,268	—	—	\$5,506,268
Acquisitions	—	250,000	—	250,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$250,000	—	\$250,000
TOTAL EXPENDITURES	\$25,417,534	\$1,386,384	—	\$26,803,918
Classified	231	—	—	231
Unclassified	11	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	242	—	—	242
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

4034 - Southeast Region

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	30,038,987	5,497,892	—	35,536,879
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,405,799	2,847	—	1,408,646
FEES & SELF-GENERATED	58,147	1,396	—	59,543
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	32,927	790	—	33,717
TOTAL MEANS OF FINANCING	\$31,535,860	\$5,502,925	—	\$37,038,785
Salaries	13,105,150	3,633,930	—	16,739,080
Other Compensation	240,000	152,000	—	392,000
Related Benefits	7,366,216	1,424,735	—	8,790,951
TOTAL PERSONAL SERVICES	\$20,711,366	\$5,210,665	—	\$25,922,031
Travel	13,176	318	—	13,494
Operating Services	990,527	23,775	—	1,014,302
Supplies	655,836	15,740	—	671,576
TOTAL OPERATING EXPENSES	\$1,659,539	\$39,833	—	\$1,699,372
PROFESSIONAL SERVICES	\$101,139	\$2,427	—	\$103,566
Other Charges	2,411,941	—	—	2,411,941
Debt Service	—	—	—	—
Interagency Transfers	6,651,875	—	—	6,651,875
TOTAL OTHER CHARGES	\$9,063,816	—	—	\$9,063,816
Acquisitions	—	250,000	—	250,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$250,000	—	\$250,000
TOTAL EXPENDITURES	\$31,535,860	\$5,502,925	—	\$37,038,785
Classified	272	8	—	280
Unclassified	14	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	286	8	—	294
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

4039 - Contract Services

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	25,713,725	1,000,000	—	26,713,725
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
TOTAL MEANS OF FINANCING	\$38,476,269	\$1,000,000	—	\$39,476,269
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	38,461,269	1,000,000	—	39,461,269
Debt Service	—	—	—	—
Interagency Transfers	15,000	—	—	15,000
TOTAL OTHER CHARGES	\$38,476,269	\$1,000,000	—	\$39,476,269
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$38,476,269	\$1,000,000	—	\$39,476,269
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

403V - Auxiliary

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	235,682	—	—	235,682
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$235,682	—	—	\$235,682
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	235,682	—	—	235,682
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$235,682	—	—	\$235,682
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$235,682	—	—	\$235,682
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	129,411,772	17,379,321	—	—	146,791,093
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,492,949	11,073	—	—	19,504,022
FEES & SELF-GENERATED	924,509	6,190	—	—	930,699
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	891,796	2,024	—	—	893,820
TOTAL MEANS OF FINANCING	\$150,721,026	\$17,398,608	—	—	\$168,119,634
Salaries	44,379,382	10,888,410	—	—	55,267,792
Other Compensation	1,067,518	788,510	—	—	1,856,028
Related Benefits	28,184,616	3,542,324	—	—	31,726,940
TOTAL PERSONAL SERVICES	\$73,631,516	\$15,219,244	—	—	\$88,850,760
Travel	154,823	3,718	—	—	158,541
Operating Services	3,358,378	82,109	—	—	3,440,487
Supplies	2,710,327	65,815	—	—	2,776,142
TOTAL OPERATING EXPENSES	\$6,223,528	\$151,642	—	—	\$6,375,170
PROFESSIONAL SERVICES	\$384,262	\$9,222	—	—	\$393,484
Other Charges	50,747,951	1,018,500	—	—	51,766,451
Debt Service	—	—	—	—	—
Interagency Transfers	19,733,769	—	—	—	19,733,769
TOTAL OTHER CHARGES	\$70,481,720	\$1,018,500	—	—	\$71,500,220
Acquisitions	—	1,000,000	—	—	1,000,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,000,000	—	—	\$1,000,000
TOTAL EXPENDITURES	\$150,721,026	\$17,398,608	—	—	\$168,119,634
Classified	878	11	—	—	889
Unclassified	56	—	—	—	56
TOTAL AUTHORIZED T.O. POSITIONS	934	11	—	—	945
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	775,487	6,190	—	—	781,677
Youthful Offender Management Fund Account	149,022	—	—	—	149,022
Total:	\$924,509	\$6,190	—	—	\$930,699

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4031 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	14,901,964	1,277,056	—	—	16,179,020
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,837,359	116	—	—	1,837,475
FEES & SELF-GENERATED	35,886	314	—	—	36,200
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	84,016	—	—	—	84,016
TOTAL MEANS OF FINANCING	\$16,859,225	\$1,277,486	—	—	\$18,136,711
Salaries	3,546,224	950,115	—	—	4,496,339
Other Compensation	332,800	177,423	—	—	510,223
Related Benefits	5,702,439	122,251	—	—	5,824,690
TOTAL PERSONAL SERVICES	\$9,581,463	\$1,249,789	—	—	\$10,831,252
Travel	26,626	639	—	—	27,265
Operating Services	139,704	4,853	—	—	144,557
Supplies	72,455	2,502	—	—	74,957
TOTAL OPERATING EXPENSES	\$238,785	\$7,994	—	—	\$246,779
PROFESSIONAL SERVICES	\$50,140	\$1,203	—	—	\$51,343
Other Charges	2,656,196	18,500	—	—	2,674,696
Debt Service	—	—	—	—	—
Interagency Transfers	4,332,641	—	—	—	4,332,641
TOTAL OTHER CHARGES	\$6,988,837	\$18,500	—	—	\$7,007,337
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$16,859,225	\$1,277,486	—	—	\$18,136,711
Classified	38	3	—	—	41
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	45	3	—	—	48
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	35,886	314	—	—	36,200
Total:	\$35,886	\$314	—	—	\$36,200

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

4032 - North Region

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	34,997,512	8,222,740	—	—	43,220,252
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,048,848	5,470	—	—	3,054,318
FEES & SELF-GENERATED	98,694	2,369	—	—	101,063
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	51,402	1,234	—	—	52,636
TOTAL MEANS OF FINANCING	\$38,196,456	\$8,231,813	—	—	\$46,428,269
Salaries	16,136,081	5,783,919	—	—	21,920,000
Other Compensation	197,309	96,000	—	—	293,309
Related Benefits	8,955,240	1,787,160	—	—	10,742,400
TOTAL PERSONAL SERVICES	\$25,288,630	\$7,667,079	—	—	\$32,955,709
Travel	41,162	989	—	—	42,151
Operating Services	1,077,081	25,852	—	—	1,102,933
Supplies	1,464,585	35,153	—	—	1,499,738
TOTAL OPERATING EXPENSES	\$2,582,828	\$61,994	—	—	\$2,644,822
PROFESSIONAL SERVICES	\$114,150	\$2,740	—	—	\$116,890
Other Charges	4,641,401	—	—	—	4,641,401
Debt Service	—	—	—	—	—
Interagency Transfers	5,569,447	—	—	—	5,569,447
TOTAL OTHER CHARGES	\$10,210,848	—	—	—	\$10,210,848
Acquisitions	—	500,000	—	—	500,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$500,000	—	—	\$500,000
TOTAL EXPENDITURES	\$38,196,456	\$8,231,813	—	—	\$46,428,269
Classified	337	—	—	—	337
Unclassified	24	—	—	—	24
TOTAL AUTHORIZED T.O. POSITIONS	361	—	—	—	361
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	98,694	2,369	—	—	101,063
Total:	\$98,694	\$2,369	—	—	\$101,063

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

4033 - Central/Southwest Region

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	23,759,584	1,381,633	—	—	25,141,217
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,392,576	2,640	—	—	1,395,216
FEES & SELF-GENERATED	254,474	2,111	—	—	256,585
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	10,900	—	—	—	10,900
TOTAL MEANS OF FINANCING	\$25,417,534	\$1,386,384	—	—	\$26,803,918
Salaries	11,591,927	520,446	—	—	12,112,373
Other Compensation	297,409	363,087	—	—	660,496
Related Benefits	6,160,721	208,178	—	—	6,368,899
TOTAL PERSONAL SERVICES	\$18,050,057	\$1,091,711	—	—	\$19,141,768
Travel	73,859	1,772	—	—	75,631
Operating Services	1,151,066	27,629	—	—	1,178,695
Supplies	517,451	12,420	—	—	529,871
TOTAL OPERATING EXPENSES	\$1,742,376	\$41,821	—	—	\$1,784,197
PROFESSIONAL SERVICES	\$118,833	\$2,852	—	—	\$121,685
Other Charges	2,341,462	—	—	—	2,341,462
Debt Service	—	—	—	—	—
Interagency Transfers	3,164,806	—	—	—	3,164,806
TOTAL OTHER CHARGES	\$5,506,268	—	—	—	\$5,506,268
Acquisitions	—	250,000	—	—	250,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$250,000	—	—	\$250,000
TOTAL EXPENDITURES	\$25,417,534	\$1,386,384	—	—	\$26,803,918
Classified	231	—	—	—	231
Unclassified	11	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	242	—	—	—	242
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	254,474	2,111	—	—	256,585
Total:	\$254,474	\$2,111	—	—	\$256,585

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

4034 - Southeast Region

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	30,038,987	5,497,892	—	—	35,536,879
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,405,799	2,847	—	—	1,408,646
FEES & SELF-GENERATED	58,147	1,396	—	—	59,543
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	32,927	790	—	—	33,717
TOTAL MEANS OF FINANCING	\$31,535,860	\$5,502,925	—	—	\$37,038,785
Salaries	13,105,150	3,633,930	—	—	16,739,080
Other Compensation	240,000	152,000	—	—	392,000
Related Benefits	7,366,216	1,424,735	—	—	8,790,951
TOTAL PERSONAL SERVICES	\$20,711,366	\$5,210,665	—	—	\$25,922,031
Travel	13,176	318	—	—	13,494
Operating Services	990,527	23,775	—	—	1,014,302
Supplies	655,836	15,740	—	—	671,576
TOTAL OPERATING EXPENSES	\$1,659,539	\$39,833	—	—	\$1,699,372
PROFESSIONAL SERVICES	\$101,139	\$2,427	—	—	\$103,566
Other Charges	2,411,941	—	—	—	2,411,941
Debt Service	—	—	—	—	—
Interagency Transfers	6,651,875	—	—	—	6,651,875
TOTAL OTHER CHARGES	\$9,063,816	—	—	—	\$9,063,816
Acquisitions	—	250,000	—	—	250,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$250,000	—	—	\$250,000
TOTAL EXPENDITURES	\$31,535,860	\$5,502,925	—	—	\$37,038,785
Classified	272	8	—	—	280
Unclassified	14	—	—	—	14
TOTAL AUTHORIZED T.O. POSITIONS	286	8	—	—	294
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	58,147	1,396	—	—	59,543
Total:	\$58,147	\$1,396	—	—	\$59,543

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

4039 - Contract Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	25,713,725	1,000,000	—	—	26,713,725
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
TOTAL MEANS OF FINANCING	\$38,476,269	\$1,000,000	—	—	\$39,476,269
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	38,461,269	1,000,000	—	—	39,461,269
Debt Service	—	—	—	—	—
Interagency Transfers	15,000	—	—	—	15,000
TOTAL OTHER CHARGES	\$38,476,269	\$1,000,000	—	—	\$39,476,269
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$38,476,269	\$1,000,000	—	—	\$39,476,269
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	92,604	—	—	—	92,604
Youthful Offender Management Fund Accoun	149,022	—	—	—	149,022
Total:	\$241,626	—	—	—	\$241,626

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

403V - Auxiliary

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	235,682	—	—	—	235,682
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$235,682	—	—	—	\$235,682
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	235,682	—	—	—	235,682
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$235,682	—	—	—	\$235,682
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$235,682	—	—	—	\$235,682
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	235,682	—	—	—	235,682
Total:	\$235,682	—	—	—	\$235,682

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	90,040,855	129,411,772	17,379,321	—	—	146,791,093	17,379,321
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	49,728,373	19,492,949	11,073	—	—	19,504,022	11,073
FEES & SELF-GENERATED	331,833	924,509	6,190	—	—	930,699	6,190
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	879,906	891,796	2,024	—	—	893,820	2,024
TOTAL MEANS OF FINANCING	\$140,980,967	\$150,721,026	\$17,398,608	—	—	\$168,119,634	\$17,398,608

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	296,277	775,487	6,190	—	—	781,677	6,190
Youthful Offender Management Fund Account	35,556	149,022	—	—	—	149,022	—
Total:	\$331,833	\$924,509	\$6,190	—	—	\$930,699	\$6,190

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	39,734,881	44,379,382	10,888,410	—	—	55,267,792	10,888,410
Other Compensation	668,764	1,067,518	788,510	—	—	1,856,028	788,510
Related Benefits	22,866,376	28,184,616	3,542,324	—	—	31,726,940	3,542,324
TOTAL PERSONAL SERVICES	\$63,270,022	\$73,631,516	\$15,219,244	—	—	\$88,850,760	\$15,219,244
Travel	56,447	154,823	3,718	—	—	158,541	3,718
Operating Services	2,913,301	3,358,378	82,109	—	—	3,440,487	82,109
Supplies	1,958,452	2,710,327	65,815	—	—	2,776,142	65,815
TOTAL OPERATING EXPENSES	\$4,928,200	\$6,223,528	\$151,642	—	—	\$6,375,170	\$151,642
PROFESSIONAL SERVICES	\$185,114	\$384,262	\$9,222	—	—	\$393,484	\$9,222
Other Charges	46,706,037	50,747,951	1,018,500	—	—	51,766,451	1,018,500
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	17,196,348	19,733,769	—	—	—	19,733,769	—
TOTAL OTHER CHARGES	\$63,902,385	\$70,481,720	\$1,018,500	—	—	\$71,500,220	\$1,018,500
Acquisitions	695,246	—	1,000,000	—	—	1,000,000	1,000,000
Major Repairs	8,000,000	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,695,246	—	\$1,000,000	—	—	\$1,000,000	\$1,000,000
TOTAL EXPENDITURES	\$140,980,967	\$150,721,026	\$17,398,608	—	—	\$168,119,634	\$17,398,608
Classified	883	878	11	—	—	889	11
Unclassified	56	56	—	—	—	56	—
TOTAL AUTHORIZED T.O. POSITIONS	939	934	11	—	—	945	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	25	25	—	—	—	25	—

PROGRAM SUMMARY STATEMENT

4031 - Administration

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	12,259,334	14,901,964	1,277,056	—	—	16,179,020	1,277,056
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,160,565	1,837,359	116	—	—	1,837,475	116
FEES & SELF-GENERATED	244	35,886	314	—	—	36,200	314
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	145,291	84,016	—	—	—	84,016	—
TOTAL MEANS OF FINANCING	\$16,565,434	\$16,859,225	\$1,277,486	—	—	\$18,136,711	\$1,277,486

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	244	35,886	314	—	—	36,200	314
Total:	\$244	\$35,886	\$314	—	—	\$36,200	\$314

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	3,504,554	3,546,224	950,115	—	—	4,496,339	950,115
Other Compensation	161,347	332,800	177,423	—	—	510,223	177,423
Related Benefits	6,081,916	5,702,439	122,251	—	—	5,824,690	122,251
TOTAL PERSONAL SERVICES	\$9,747,817	\$9,581,463	\$1,249,789	—	—	\$10,831,252	\$1,249,789
Travel	26,559	26,626	639	—	—	27,265	639
Operating Services	60,995	139,704	4,853	—	—	144,557	4,853
Supplies	52,278	72,455	2,502	—	—	74,957	2,502
TOTAL OPERATING EXPENSES	\$139,831	\$238,785	\$7,994	—	—	\$246,779	\$7,994
PROFESSIONAL SERVICES	\$37,939	\$50,140	\$1,203	—	—	\$51,343	\$1,203
Other Charges	2,417,647	2,656,196	18,500	—	—	2,674,696	18,500
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,224,270	4,332,641	—	—	—	4,332,641	—
TOTAL OTHER CHARGES	\$6,641,917	\$6,988,837	\$18,500	—	—	\$7,007,337	\$18,500
Acquisitions	(2,071)	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$(2,071)	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,565,434	\$16,859,225	\$1,277,486	—	—	\$18,136,711	\$1,277,486
Classified	38	38	3	—	—	41	3
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	45	45	3	—	—	48	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	5	5	—	—	—	5	—
TOTAL NON-T.O. FTE POSITIONS	14	14	—	—	—	14	—

4032 - North Region

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	22,498,830	34,997,512	8,222,740	—	—	43,220,252	8,222,740
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,392,488	3,048,848	5,470	—	—	3,054,318	5,470
FEES & SELF-GENERATED	20	98,694	2,369	—	—	101,063	2,369
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	41,155	51,402	1,234	—	—	52,636	1,234
TOTAL MEANS OF FINANCING	\$34,932,493	\$38,196,456	\$8,231,813	—	—	\$46,428,269	\$8,231,813

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	20	98,694	2,369	—	—	101,063	2,369
Total:	\$20	\$98,694	\$2,369	—	—	\$101,063	\$2,369

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	14,923,220	16,136,081	5,783,919	—	—	21,920,000	5,783,919
Other Compensation	31,355	197,309	96,000	—	—	293,309	96,000
Related Benefits	6,844,488	8,955,240	1,787,160	—	—	10,742,400	1,787,160
TOTAL PERSONAL SERVICES	\$21,799,063	\$25,288,630	\$7,667,079	—	—	\$32,955,709	\$7,667,079
Travel	5,681	41,162	989	—	—	42,151	989
Operating Services	1,050,819	1,077,081	25,852	—	—	1,102,933	25,852
Supplies	976,002	1,464,585	35,153	—	—	1,499,738	35,153
TOTAL OPERATING EXPENSES	\$2,032,502	\$2,582,828	\$61,994	—	—	\$2,644,822	\$61,994
PROFESSIONAL SERVICES	\$45,113	\$114,150	\$2,740	—	—	\$116,890	\$2,740
Other Charges	3,124,020	4,641,401	—	—	—	4,641,401	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,731,796	5,569,447	—	—	—	5,569,447	—
TOTAL OTHER CHARGES	\$7,855,816	\$10,210,848	—	—	—	\$10,210,848	—
Acquisitions	—	—	500,000	—	—	500,000	500,000
Major Repairs	3,200,000	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,200,000	—	\$500,000	—	—	\$500,000	\$500,000
TOTAL EXPENDITURES	\$34,932,493	\$38,196,456	\$8,231,813	—	—	\$46,428,269	\$8,231,813
Classified	349	337	—	—	—	337	—
Unclassified	24	24	—	—	—	24	—
TOTAL AUTHORIZED T.O. POSITIONS	373	361	—	—	—	361	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

4033 - Central/Southwest Region

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	15,111,289	23,759,584	1,381,633	—	—	25,141,217	1,381,633
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,428,559	1,392,576	2,640	—	—	1,395,216	2,640
FEES & SELF-GENERATED	128,211	254,474	2,111	—	—	256,585	2,111
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	10,900	10,900	—	—	—	10,900	—
TOTAL MEANS OF FINANCING	\$23,678,958	\$25,417,534	\$1,386,384	—	—	\$26,803,918	\$1,386,384

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	128,211	254,474	2,111	—	—	256,585	2,111
Total:	\$128,211	\$254,474	\$2,111	—	—	\$256,585	\$2,111

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	9,858,522	11,591,927	520,446	—	—	12,112,373	520,446
Other Compensation	291,192	297,409	363,087	—	—	660,496	363,087
Related Benefits	4,793,393	6,160,721	208,178	—	—	6,368,899	208,178
TOTAL PERSONAL SERVICES	\$14,943,107	\$18,050,057	\$1,091,711	—	—	\$19,141,768	\$1,091,711
Travel	21,563	73,859	1,772	—	—	75,631	1,772
Operating Services	1,015,092	1,151,066	27,629	—	—	1,178,695	27,629
Supplies	322,865	517,451	12,420	—	—	529,871	12,420
TOTAL OPERATING EXPENSES	\$1,359,519	\$1,742,376	\$41,821	—	—	\$1,784,197	\$41,821
PROFESSIONAL SERVICES	\$45,023	\$118,833	\$2,852	—	—	\$121,685	\$2,852
Other Charges	2,351,405	2,341,462	—	—	—	2,341,462	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,785,318	3,164,806	—	—	—	3,164,806	—
TOTAL OTHER CHARGES	\$5,136,723	\$5,506,268	—	—	—	\$5,506,268	—
Acquisitions	494,587	—	250,000	—	—	250,000	250,000
Major Repairs	1,700,000	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,194,587	—	\$250,000	—	—	\$250,000	\$250,000
TOTAL EXPENDITURES	\$23,678,958	\$25,417,534	\$1,386,384	—	—	\$26,803,918	\$1,386,384
Classified	214	231	—	—	—	231	—
Unclassified	11	11	—	—	—	11	—
TOTAL AUTHORIZED T.O. POSITIONS	225	242	—	—	—	242	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

4034 - Southeast Region

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	20,622,677	30,038,987	5,497,892	—	—	35,536,879	5,497,892
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,903,362	1,405,799	2,847	—	—	1,408,646	2,847
FEES & SELF-GENERATED	—	58,147	1,396	—	—	59,543	1,396
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	32,927	32,927	790	—	—	33,717	790
TOTAL MEANS OF FINANCING	\$29,558,966	\$31,535,860	\$5,502,925	—	—	\$37,038,785	\$5,502,925

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	—	58,147	1,396	—	—	59,543	1,396
Total:	—	\$58,147	\$1,396	—	—	\$59,543	\$1,396

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	11,448,585	13,105,150	3,633,930	—	—	16,739,080	3,633,930
Other Compensation	184,870	240,000	152,000	—	—	392,000	152,000
Related Benefits	5,146,580	7,366,216	1,424,735	—	—	8,790,951	1,424,735
TOTAL PERSONAL SERVICES	\$16,780,035	\$20,711,366	\$5,210,665	—	—	\$25,922,031	\$5,210,665
Travel	2,644	13,176	318	—	—	13,494	318
Operating Services	786,396	990,527	23,775	—	—	1,014,302	23,775
Supplies	607,308	655,836	15,740	—	—	671,576	15,740
TOTAL OPERATING EXPENSES	\$1,396,348	\$1,659,539	\$39,833	—	—	\$1,699,372	\$39,833
PROFESSIONAL SERVICES	\$57,039	\$101,139	\$2,427	—	—	\$103,566	\$2,427
Other Charges	2,582,623	2,411,941	—	—	—	2,411,941	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,440,191	6,651,875	—	—	—	6,651,875	—
TOTAL OTHER CHARGES	\$8,022,814	\$9,063,816	—	—	—	\$9,063,816	—
Acquisitions	202,730	—	250,000	—	—	250,000	250,000
Major Repairs	3,100,000	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,302,730	—	\$250,000	—	—	\$250,000	\$250,000
TOTAL EXPENDITURES	\$29,558,966	\$31,535,860	\$5,502,925	—	—	\$37,038,785	\$5,502,925
Classified	282	272	8	—	—	280	8
Unclassified	14	14	—	—	—	14	—
TOTAL AUTHORIZED T.O. POSITIONS	296	286	8	—	—	294	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

4039 - Contract Services

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	19,548,725	25,713,725	1,000,000	—	—	26,713,725	1,000,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	15,843,398	11,808,367	—	—	—	11,808,367	—
FEES & SELF-GENERATED	124,911	241,626	—	—	—	241,626	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	649,633	712,551	—	—	—	712,551	—
TOTAL MEANS OF FINANCING	\$36,166,666	\$38,476,269	\$1,000,000	—	—	\$39,476,269	\$1,000,000

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	89,355	92,604	—	—	—	92,604	—
Youthful Offender Management Fund Accoun	35,556	149,022	—	—	—	149,022	—
Total:	\$124,911	\$241,626	—	—	—	\$241,626	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	36,151,894	38,461,269	1,000,000	—	—	39,461,269	1,000,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,772	15,000	—	—	—	15,000	—
TOTAL OTHER CHARGES	\$36,166,666	\$38,476,269	\$1,000,000	—	—	\$39,476,269	\$1,000,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$36,166,666	\$38,476,269	\$1,000,000	—	—	\$39,476,269	\$1,000,000
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

403V - Auxiliary

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	78,448	235,682	—	—	—	235,682	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$78,448	\$235,682	—	—	—	\$235,682	—

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	78,448	235,682	—	—	—	235,682	—
Total:	\$78,448	\$235,682	—	—	—	\$235,682	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	78,448	235,682	—	—	—	235,682	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$78,448	\$235,682	—	—	—	\$235,682	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$78,448	\$235,682	—	—	—	\$235,682	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

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 2022 - 2023, 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**

Recipient Agency Fiscal Officer Date

George Wells _____
Sending Agency Fiscal Officer Date 10-19-21

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-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 2022 - 2023, 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 #)

\$4,032	Data Raised Floor Space (42 sq. ft. x \$8 x 12 months)
\$9,000	Data Circuits (\$750 per month)
\$6,500	Postage
\$47,500	Utilities
<u>\$67,032</u>	

	_____
Recipient Agency Fiscal Officer	Date <u>10/20/21</u>
	_____
Sending Agency Fiscal Officer	Date <u>10-19-21</u>

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 #)

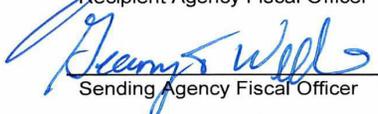
For Fiscal Year 2022 - 2023, Office of Management and Finance (08-418) is budgeted to receive the following revenue
(Agency Name and #)

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

	<u>10/20/21</u>
Recipient Agency Fiscal Officer	Date
	<u>10-19-21</u>
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).

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 2022-2023 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

Recipient Agency Fiscal Officer

Date

Danny Wells
Sending Agency Fiscal Officer

10-19-21
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-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 2022 - 2023, 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 #)

* \$234,320 Civil Service Fees
* \$29,492 CPTP Fees
\$263,812

* This amount is based on FY 21/22 budgeted amount, and may be adjusted by the Office of Planning & Budget.

Recipient Agency Fiscal Officer Date
[Signature] 10-19-21
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 2022 - 2023 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 #)

\$12,330,139 Risk Management Premiums

Recipient Agency Fiscal Officer Date

 10-19-21
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 2022 - 2023, 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 #)

- * \$53,647 UPS Fees
- ** \$178,164 LEAF
- ** \$3,970 State Printing
- ** \$107,144 State-Owned Buildings
- \$342,925

* This amount is based on FY 21/22 invoiced amount, and may be adjusted by the Office of Planning & Budget.

** This amount is based on existing FY 21/22 budgeted amount, plus requested increases.

Recipient Agency Fiscal Officer Date

Geany T. Webb _____
Sending Agency Fiscal Officer Date 10-19-21

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-7
(9\99)

Interagency Agreement Between Office of Telecommunications Management (21-808) and Office of Juvenile Justice (08-403)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Office of Telecommunications Management (21-808) 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 #)

* \$189,864 Telephone Services

* This amount is based on FY 21/22 budgeted amount, plus an inflation increase of 2.25%.

Recipient Agency Fiscal Officer Date



Sending Agency Fiscal Officer

10-19-21

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 2022-2023, 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 #)

* \$98,299 Annual Audit Fees

* This amount is based on FY 21/22 amount provided by LLA.

_____ Recipient Agency Fiscal Officer	_____ Date
 Sending Agency Fiscal Officer	<u>10-19-21</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-9
(9\99)

Interagency Agreement Between DOA - Office of Technology Services (01-107) and Office of Juvenile Justice (08-403)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, DOA - Office of Technology Services (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 #)

* \$1,933,746 Payments for I.T. Services

* This amount is based on FY 20/21 actual expenses, plus a 2.25% inflation increase.

_____ Recipient Agency Fiscal Officer	_____ Date
 Sending Agency Fiscal Officer	<u>10-19-21</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-10
(9/99)

Interagency Agreement Between DOA - Office of State Procurement (21-1820) and Office of Juvenile Justice (08-403)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, DOA - Office of State Procurement (21-1820) 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 #)

\$123,640 State Purchasing Services

* This amount is based on FY 21/22 invoiced amount, and may be adjusted by the Office of Planning & Budget.

_____ Recipient Agency Fiscal Officer	_____ Date
<u><i>Deany Well</i></u> Sending Agency Fiscal Officer	<u>10-19-21</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).

CHILDREN'S BUDGET

CHILDREN'S CABINET BUDGET REQUEST
OFFICE OF JUVENILE JUSTICE

CHILDREN'S BUDGET					
DEPARTMENT NAME: DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS					FORM CHILD - AC
AGENCY NAME: OFFICE OF JUVENILE JUSTICE					(09/10)
					AFS AGY: 08C-403
					FISCAL YEAR: 2022-2023
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$129,411,772	\$146,791,093		\$146,791,093	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$19,492,949	\$19,504,022		\$19,504,022	
4 FEES & SELF-GENERATED	\$924,509	\$930,699		\$930,699	
5 STATUTORY DEDICATIONS					
6 INTERIM EMERGENCY BOARD					
7 FEDERAL FUNDS	\$891,796	\$893,820		\$893,820	
8 TOTAL MEANS OF FINANCING	\$150,721,026	\$168,119,634		\$168,119,634	
EXPENDITURES & REQUEST:					
10 Salaries Regular	\$44,379,382	\$55,267,792		\$55,267,792	
11 Other Compensation	\$1,067,518	\$1,856,028		\$1,856,028	
12 Related Benefits	\$28,184,616	\$31,726,940		\$31,726,940	
13 TOTAL PERSONAL SERVICES	\$73,631,516	\$88,850,760		\$88,850,760	
14 Travel	\$154,823	\$158,541		\$158,541	
15 Operating Services	\$3,358,378	\$3,440,487		\$3,440,487	
16 Supplies	\$2,710,327	\$2,776,142		\$2,776,142	
17 TOTAL OPERATING EXPENSES	\$6,223,528	\$6,375,170		\$6,375,170	
18 PROFESSIONAL SERVICES	\$384,262	\$393,484		\$393,484	
19 Other Charges	\$50,747,951	\$51,766,451		\$51,766,451	
20 Debt Service					
21 Interagency Transfers	\$19,733,769	\$19,733,769		\$19,733,769	
22 TOTAL OTHER CHARGES	\$70,481,720	\$71,500,220		\$71,500,220	
23 Acquisitions		\$1,000,000		\$1,000,000	
24 Major Repairs					
25 TOTAL ACQ. & MAJOR REPAIRS		\$1,000,000		\$1,000,000	
26 UNALLOTTED					
27 TOTAL EXPENDITURES & REQUEST	\$150,721,026	\$168,119,634		\$168,119,634	
EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES					
AUTHORIZED T.O. FTE POSITIONS:					
31 Classified (2100, 5200)	878	889		889	
32 Unclassified (2130)	56	56		56	
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	934	945		945	
34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	6	6		6	
35 TOTAL NON-T.O. FTE POSITIONS**	25	25		25	

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAES).

CHILDREN'S BUDGET					
DEPARTMENT NAME:				DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS	
AGENCY NAME:				OFFICE OF JUVENILE JUSTICE	
PROGRAM :				ADMINISTRATION	
SERVICE:				ADMINISTRATION	
				AFS AGY:	08C-403
				FISCAL YEAR	2022-2023
FORM CHILD - 1 (09/10)					
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1	\$14,901,964	\$16,179,020		\$16,179,020	
2	STATE GENERAL FUND BY:				
3	\$1,837,359	\$1,837,475		\$1,837,475	
4	\$35,886	\$36,200		\$36,200	
5					
6					
7	\$84,016	\$84,016		\$84,016	
8	\$16,859,225	\$18,136,711		\$18,136,711	
EXPENDITURES & REQUEST:					
10	\$3,546,224	\$4,496,339		\$4,496,339	
11	\$332,800	\$510,223		\$510,223	
12	\$5,702,439	\$5,824,690		\$5,824,690	
13	\$9,581,463	\$10,831,252		\$10,831,252	
14	\$26,626	\$27,265		\$27,265	
15	\$139,704	\$144,557		\$144,557	
16	\$72,455	\$74,957		\$74,957	
17	\$238,785	\$246,779		\$246,779	
18	\$50,140	\$51,343		\$51,343	
19	\$2,656,196	\$2,674,696		\$2,674,696	
20					
21	\$4,332,641	\$4,332,641		\$4,332,641	
22	\$6,988,837	\$7,007,337		\$7,007,337	
23					
24					
25					
26					
27	\$16,859,225	\$18,136,711		\$18,136,711	
28					
29					
AUTHORIZED T.O. FTE POSITIONS:					
31	38	41		41	
32	7	7		7	
33	45	48		48	
34	5	5		5	
35	14	14		14	

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.
 ** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET				
DEPARTMENT NAME: DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS			FORM CHILD - 2 (09/05)	
AGENCY NAME: OFFICE OF JUVENILE JUSTICE			AFS AGY: 08C-403	
PROGRAM : ADMINISTRATION			FISCAL YEAR 2022-2023	
SERVICE: ADMINISTRATION				
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.				
2 The Mission of the Administration Program is to:				
3 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				
4 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				
5 public who benefit from increased safety in their communities.				
6				
7 The goals of the Administration Program are:				
8 1. To partner with stakeholders to reduce recidivism among juvenile offenders.				
9 2. To target all available resources to provide services to at-risk and delinquent youth.				
10 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				
11 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				
12 development.				
13 4. To partner with local, state and national juvenile service programs who utilize recognized performance/evidence-based standards.				
14 5. To enhance family participation in rehabilitative services to youth in our care.				
15 6. To implement effective strategies to address recruitment and retention of staff.				
16				
17				
18 To accomplish this mission, the Administration Program standardizes as much as possible in order to increase economy and efficiency in areas of responsibility; provides beneficial administration, policy development,				
19 leadership, and develops and implements staffing standards/formulas for juvenile services.				
20				
21				
22 The principle users of the Administration Program are youth, families, contract service providers, the public and other stakeholders.				
23 The primary beneficiaries are youth, families and the public.				
24				
25 SEE OPERATIONAL PLAN FOR OBJECTIVES AND PERFORMANCE INDICATORS.				
26				
27 List all NE's associated with this service:				
28	Department	Agency	%	If less than 100% of NE is for this service, Explain
29	Priority	Priority		
30				
31				
32				
33				
34				
35				
36				
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38				
39				
40				
41				

CHILDREN'S BUDGET					
DEPARTMENT NAME:					FORM CHILD - 1
AGENCY NAME:					(09/10)
PROGRAM :					AFS AGY:
SERVICE:					FISCAL YEAR
					08C-403
					2022-2023
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$34,997,512	\$43,220,252		\$43,220,252	
STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$3,048,848	\$3,054,318		\$3,054,318	
4 FEES & SELF-GENERATED	\$98,694	\$101,063		\$101,063	
5 STATUTORY DEDICATIONS					
6 INTERIM EMERGENCY BOARD					
7 FEDERAL FUNDS	\$51,402	\$52,636		\$52,636	
8 TOTAL MEANS OF FINANCING	\$38,196,456	\$46,428,269		\$46,428,269	
EXPENDITURES & REQUEST:					
10 Salaries Regular	\$16,136,081	\$21,920,000		\$21,920,000	
11 Other Compensation	\$197,309	\$293,309		\$293,309	
12 Related Benefits	\$8,955,240	\$10,742,400		\$10,742,400	
13 TOTAL PERSONAL SERVICES	\$25,288,630	\$32,955,709		\$32,955,709	
14 Travel	\$41,162	\$42,151		\$42,151	
15 Operating Services	\$1,077,081	\$1,102,933		\$1,102,933	
16 Supplies	\$1,464,585	\$1,499,738		\$1,499,738	
17 TOTAL OPERATING EXPENSES	\$2,582,828	\$2,644,822		\$2,644,822	
PROFESSIONAL SERVICES					
18 Other Charges	\$114,150	\$116,890		\$116,890	
19 Debt Service	\$4,641,401	\$4,641,401		\$4,641,401	
20 Interagency Transfers	\$5,569,447	\$5,569,447		\$5,569,447	
21 TOTAL OTHER CHARGES	\$10,210,848	\$10,210,848		\$10,210,848	
22 Acquisitions		\$500,000		\$500,000	
23 Major Repairs					
24 TOTAL ACQ. & MAJOR REPAIRS		\$500,000		\$500,000	
25 UNALLOTTED					
26 TOTAL EXPENDITURES & REQUEST	\$38,196,456	\$46,428,269		\$46,428,269	
EXCESS (OR DEFICIENCY) OF					
FINANCING OVER EXPENDITURES					
AUTHORIZED T.O. FTE POSITIONS:					
31 Classified (2100, 5200)	337	337		337	
32 Unclassified (2130)	24	24		24	
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	361	361		361	
34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	1	1		1	
35 TOTAL NON-T.O. FTE POSITIONS**	1	1		1	

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET			
DEPARTMENT NAME: DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS	FORM CHILD - 2 (09/05)		
AGENCY NAME: OFFICE OF JUVENILE JUSTICE			
PROGRAM : NORTH REGION	AFS AGY:	08C-403	
SERVICE: NORTH REGION	FISCAL YEAR	2022-2023	
1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2 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.			
3			
4 The mission of the North Region is to 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			
5 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			
6 OJJ staff working with youth in their community to increase safety and help produce contributing citizens.			
7			
8 The goals of the North Region are:			
9 1. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.			
10 2. To improve data resources and information sharing.			
11 3. To connect youth and families to appropriate continuum of care providers, including the Healthy Louisiana Initiative.			
12 4. Increase collaboration with community stakeholders.			
13			
14 The principle users of the North Region Program are youth, families, contract service providers, the public and other stakeholders.			
15 The primary beneficiaries are youth, families and the public.			
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22 SEE OPERATIONAL PLAN FOR OBJECTIVES AND PERFORMANCE INDICATORS.			
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27 List all NE's associated with this service:			
28 Department	Agency	%	If less than 100% of NE is for this service, Explain
29 Priority	Priority		
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CHILDREN'S BUDGET					
DEPARTMENT NAME:				DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS	
AGENCY NAME:				OFFICE OF JUVENILE JUSTICE	
PROGRAM :				CENTRAL/SOUTHWEST REGION	
SERVICE:				CENTRAL/SOUTHWEST REGION	
				FORM CHILD - 1 (09/10)	
				AFS AGY: 08C-403	
				FISCAL YEAR 2022-2023	
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$23,759,584	\$25,141,217		\$25,141,217	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$1,392,576	\$1,395,216		\$1,395,216	
4 FEES & SELF-GENERATED	\$254,474	\$256,585		\$256,585	
5 STATUTORY DEDICATIONS					
6 INTERIM EMERGENCY BOARD					
7 FEDERAL FUNDS	\$10,900	\$10,900		\$10,900	
8 TOTAL MEANS OF FINANCING	\$25,417,534	\$26,803,918		\$26,803,918	
9 EXPENDITURES & REQUEST:					
10 Salaries Regular	\$11,591,927	\$12,112,373		\$12,112,373	
11 Other Compensation	\$297,409	\$660,496		\$660,496	
12 Related Benefits	\$6,160,721	\$6,368,899		\$6,368,899	
13 TOTAL PERSONAL SERVICES	\$18,050,057	\$19,141,768		\$19,141,768	
14 Travel	\$73,859	\$75,631		\$75,631	
15 Operating Services	\$1,151,066	\$1,178,695		\$1,178,695	
16 Supplies	\$517,451	\$529,871		\$529,871	
17 TOTAL OPERATING EXPENSES	\$1,742,376	\$1,784,197		\$1,784,197	
18 PROFESSIONAL SERVICES					
19 Other Charges	\$2,341,462	\$2,341,462		\$2,341,462	
20 Debt Service					
21 Interagency Transfers	\$3,164,806	\$3,164,806		\$3,164,806	
22 TOTAL OTHER CHARGES	\$5,506,268	\$5,506,268		\$5,506,268	
23 Acquisitions		\$250,000		\$250,000	
24 Major Repairs					
25 TOTAL ACQ. & MAJOR REPAIRS		\$250,000		\$250,000	
26 UNALLOTTED					
27 TOTAL EXPENDITURES & REQUEST	\$25,417,534	\$26,803,918		\$26,803,918	
28 EXCESS (OR DEFICIENCY) OF					
29 FINANCING OVER EXPENDITURES					
30 AUTHORIZED T.O. FTE POSITIONS:					
31 Classified (2100, 5200)	231	231		231	
32 Unclassified (2130)	11	11		11	
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	242	242		242	
34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
35 TOTAL NON-T.O. FTE POSITIONS**	5	5		5	

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET			
DEPARTMENT NAME: DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS			FORM CHILD - 2 (09/05)
AGENCY NAME: OFFICE OF JUVENILE JUSTICE			AFS AGY: 08C-403
PROGRAM: CENTRAL/SOUTHWEST REGION			FISCAL YEAR: 2022-2023
SERVICE: CENTRAL/SOUTHWEST REGION			
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	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		
3	Charles Regional Office.		
4			
5	The mission of the Central/Southwest Region is to 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		
6	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		
7	who benefits from OJJ staff working with youth in their community to increase safety and help produce contributing citizens.		
8	The goals of the Central/Southwest Region are:		
9	1. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.		
10	2. To improve data resources and information sharing.		
11	3. To connect youth and families to appropriate continuum of care providers, including the Healthy Louisiana Initiative.		
12	4. Increase collaboration with community stakeholders.		
13			
14	The principle users of the Central/Southwest Region Program are youth, families, contract service providers, the public and other stakeholders.		
15	The primary beneficiaries are youth, families and the public.		
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21	SEE OPERATIONAL PLAN FOR OBJECTIVES AND PERFORMANCE INDICATORS.		
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27	List all NE's associated with this service:		
28	Department	Agency	%
29	Priority	Priority	If less than 100% of NE is for this service, Explain
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CHILDREN'S BUDGET						
DEPARTMENT NAME:				DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS		
AGENCY NAME:				OFFICE OF JUVENILE JUSTICE		
PROGRAM :				SOUTHEAST REGION		
SERVICE:				SOUTHEAST REGION		
				AFS AGY:	08C-403	
				FISCAL YEAR	2022-2023	
				FORM CHILD - 1 (09/10)		
MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)	\$30,038,987	\$35,536,879		\$35,536,879	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$1,405,799	\$1,408,646		\$1,408,646	
4	FEES & SELF-GENERATED	\$58,147	\$59,543		\$59,543	
5	STATUTORY DEDICATIONS					
6	INTERIM EMERGENCY BOARD					
7	FEDERAL FUNDS	\$32,927	\$33,717		\$33,717	
8	TOTAL MEANS OF FINANCING	\$31,535,860	\$37,038,785		\$37,038,785	
9	EXPENDITURES & REQUEST:					
10	Salaries Regular	\$13,105,150	\$16,739,080		\$16,739,080	
11	Other Compensation	\$240,000	\$392,000		\$392,000	
12	Related Benefits	\$7,366,216	\$8,790,951		\$8,790,951	
13	TOTAL PERSONAL SERVICES	\$20,711,366	\$25,922,031		\$25,922,031	
14	Travel	\$13,176	\$13,494		\$13,494	
15	Operating Services	\$990,527	\$1,014,302		\$1,014,302	
16	Supplies	\$655,836	\$671,576		\$671,576	
17	TOTAL OPERATING EXPENSES	\$1,659,539	\$1,699,372		\$1,699,372	
18	PROFESSIONAL SERVICES	\$101,139	\$103,566		\$103,566	
19	Other Charges	\$2,411,941	\$2,411,941		\$2,411,941	
20	Debt Service					
21	Interagency Transfers	\$6,651,875	\$6,651,875		\$6,651,875	
22	TOTAL OTHER CHARGES	\$9,063,816	\$9,063,816		\$9,063,816	
23	Acquisitions		\$250,000		\$250,000	
24	Major Repairs					
25	TOTAL ACQ. & MAJOR REPAIRS		\$250,000		\$250,000	
26	UNALLOTTED					
27	TOTAL EXPENDITURES & REQUEST	\$31,535,860	\$37,038,785		\$37,038,785	
28	EXCESS (OR DEFICIENCY) OF					
29	FINANCING OVER EXPENDITURES					
30	AUTHORIZED T.O. FTE POSITIONS:					
31	Classified (2100, 5200)	272	280		280	
32	Unclassified (2130)	14	14		14	
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	286	294		294	
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
35	TOTAL NON-T.O. FTE POSITIONS**	5	5		5	

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET			
	DEPARTMENT NAME: DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS	FORM CHILD - 2 (09/05)	
	AGENCY NAME: OFFICE OF JUVENILE JUSTICE	AFS AGY:	08C-403
	PROGRAM : SOUTHEAST REGION	FISCAL YEAR	2022-2023
	SERVICE: SOUTHEAST REGION		
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	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.		
3			
4	The mission of the Southeast Region is to 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		
5	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		
6	who benefits from OJJ staff working with youth in their community to increase safety and help produce contributing citizens.		
7	The goals of the Southeast Region are:		
8	1. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.		
9	2. To improve data resources and information sharing.		
10	3. To connect youth and families to appropriate continuum of care providers, including the Healthy Louisiana Initiative.		
11	4. Increase collaboration with community stakeholders.		
12			
13	The principle users of the Southeast Region Program are youth, families, contract service providers, the public and other stakeholders.		
14	The primary beneficiaries are youth, families and the public.		
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21	SEE OPERATIONAL PLAN FOR OBJECTIVES AND PERFORMANCE INDICATORS.		
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27	List all NE's associated with this service:		
28	Department	Agency	If less than 100% of NE is for this service, Explain
29	Priority	Priority	
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CHILDREN'S BUDGET					
DEPARTMENT NAME:				DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS	
AGENCY NAME:				OFFICE OF JUVENILE JUSTICE	
PROGRAM :				CONTRACT SERVICES	
SERVICE:				CONTRACT SERVICES	
				AFS AGY:	08C-403
				FISCAL YEAR	2022-2023
FORM CHILD - 1 (09/10)					
MEANS OF FINANCING:					
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	\$25,713,725	\$26,713,725		\$26,713,725	
2					
3	\$11,808,367	\$11,808,367		\$11,808,367	
4	\$241,626	\$241,626		\$241,626	
5					
6					
7	\$712,551	\$712,551		\$712,551	
8	\$38,476,269	\$39,476,269		\$39,476,269	
9	EXPENDITURES & REQUEST:				
10					
11					
12					
13	TOTAL PERSONAL SERVICES				
14					
15					
16					
17	TOTAL OPERATING EXPENSES				
18	PROFESSIONAL SERVICES				
19	\$38,461,269	\$39,461,269		\$39,461,269	
20					
21	\$15,000	\$15,000		\$15,000	
22	\$38,476,269	\$39,476,269		\$39,476,269	
23					
24					
25	TOTAL ACQ. & MAJOR REPAIRS				
26	UNALLOTTED				
27	\$38,476,269	\$39,476,269		\$39,476,269	
28	EXCESS (OR DEFICIENCY) OF				
29	FINANCING OVER EXPENDITURES				
30	AUTHORIZED T.O. FTE POSITIONS:				
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33	TOTAL AUTHORIZED T.O. FTE POSITIONS				
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*				
35	TOTAL NON-T.O. FTE POSITIONS**				

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET			
DEPARTMENT NAME: DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS			FORM CHILD - 2 (09/05)
AGENCY NAME: OFFICE OF JUVENILE JUSTICE			AFS AGY: 08C-403
PROGRAM: CONTRACT SERVICES			FISCAL YEAR: 2022-2023
SERVICE: CONTRACT SERVICES			
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	The Mission of the Contract Services Program is:		
3	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		
4	in their field.		
5			
6	The goal of the Contract Services Program is:		
7	1. Support a system of behavioral interventions and a quality continuum of care which serves the needs of youth.		
8			
9	The principle users of the Contract Services Program are youth, families, contract service providers, the public and other stakeholders.		
10	The primary beneficiaries are the community, youth and families.		
11			
12	SEE OPERATIONAL PLAN FOR OBJECTIVES AND PERFORMANCE INDICATORS.		
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27	List all NE's associated with this service:		
28	Department	Agency	
29	Priority	Priority	%
30			If less than 100% of NE is for this service, Explain
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CHILDREN'S BUDGET					
DEPARTMENT NAME:				DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS	
AGENCY NAME:				OFFICE OF JUVENILE JUSTICE	
PROGRAM :				AUXILIARY	
SERVICE:				AUXILIARY	
				FORM CHILD - 1 (09/10)	
				AFS AGY: 08C-403	
				FISCAL YEAR 2022-2023	
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1	STATE GENERAL FUND (Direct)				
2	STATE GENERAL FUND BY:				
3	INTERAGENCY TRANSFERS				
4	FEES & SELF-GENERATED	\$235,682	\$235,682	\$235,682	
5	STATUTORY DEDICATIONS				
6	INTERIM EMERGENCY BOARD				
7	FEDERAL FUNDS				
8	TOTAL MEANS OF FINANCING	\$235,682	\$235,682	\$235,682	
9	EXPENDITURES & REQUEST:				
10	Salaries Regular				
11	Other Compensation				
12	Related Benefits				
13	TOTAL PERSONAL SERVICES				
14	Travel				
15	Operating Services				
16	Supplies				
17	TOTAL OPERATING EXPENSES				
18	PROFESSIONAL SERVICES				
19	Other Charges	\$235,682	\$235,682	\$235,682	
20	Debt Service				
21	Interagency Transfers				
22	TOTAL OTHER CHARGES	\$235,682	\$235,682	\$235,682	
23	Acquisitions				
24	Major Repairs				
25	TOTAL ACQ. & MAJOR REPAIRS				
26	UNALLOTTED				
27	TOTAL EXPENDITURES & REQUEST	\$235,682	\$235,682	\$235,682	
28	EXCESS (OR DEFICIENCY) OF				
29	FINANCING OVER EXPENDITURES				
30	AUTHORIZED T.O. FTE POSITIONS:				
31	Classified (2100, 5200)				
32	Unclassified (2130)				
33	TOTAL AUTHORIZED T.O. FTE POSITIONS				
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*				
35	TOTAL NON-T.O. FTE POSITIONS**				

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET			
DEPARTMENT NAME: DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS			FORM CHILD - 2
AGENCY NAME: OFFICE OF JUVENILE JUSTICE			(09/05)
PROGRAM : AUXILIARY			AFS AGY: 08C-403
SERVICE: AUXILIARY			FISCAL YEAR 2022-2023
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.		
2	The Mission of the Auxiliary Program is:		
3	To collect fees which are used toward youth recreational materials, outings and activities that promote positive youth engagement, interaction and structure.		
4			
5	The goal of the Auxiliary Program is:		
6	1. To organize activities and continued positive experiences that allow youth opportunities to successfully and safely reintegrate back into the community.		
7			
8	The principle users of the Auxiliary Services Program are youth, families, contract service providers, the public and other stakeholders.		
9	The primary beneficiaries are the youth and families.		
10			
11	SEE OPERATIONAL PLAN FOR OBJECTIVES AND PERFORMANCE INDICATORS.		
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27	List all NE's associated with this service:		
28	Department	Agency	%
29	Priority	Priority	If less than 100% of NE is for this service, Explain
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