

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$127,384,615	\$138,368,190	\$146,428,607	\$144,971,751	\$144,300,938	(\$2,127,669)	(1.45%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,760,987	\$19,452,626	\$19,452,626	\$19,463,649	\$19,452,626	\$0	0%
FEES & SELF-GENERATED	\$186,588	\$924,509	\$924,509	\$930,622	\$924,509	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$316,347	\$891,796	\$891,796	\$893,794	\$891,796	\$0	0%
TOTAL MEANS OF FINANCING	\$140,648,537	\$159,637,121	\$167,697,538	\$166,259,816	\$165,569,869	(\$2,127,669)	(1.27%)
Classified	878	851	851	851	851	0	0%
Unclassified	56	56	56	56	56	0	0%
AUTHORIZED T.O. POSITIONS	934	907	907	907	907	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	25	25	25	25	25	0	0%
POSITIONS	965	938	938	938	938	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

403 - Office of Juvenile Justice

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$127,384,615	\$138,368,190	\$146,428,607	\$144,971,751	\$144,300,938	(\$2,127,669)	(1.45%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$12,760,987	\$19,452,626	\$19,452,626	\$19,463,649	\$19,452,626	\$0	0%
FEES & SELF-GENERATED	\$186,588	\$924,509	\$924,509	\$930,622	\$924,509	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$316,347	\$891,796	\$891,796	\$893,794	\$891,796	\$0	0%
TOTAL MEANS OF FINANCING	\$140,648,537	\$159,637,121	\$167,697,538	\$166,259,816	\$165,569,869	(\$2,127,669)	(1.27%)
Classified	878	851	851	851	851	0	0%
Unclassified	56	56	56	56	56	0	0%
AUTHORIZED T.O. POSITIONS	934	907	907	907	907	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	25	25	25	25	25	0	0%
POSITIONS	965	938	938	938	938	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

403 - Office of Juvenile Justice

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$146,428,607	\$19,452,626	\$924,509	\$0	\$891,796	\$167,697,538	907	Existing Operating Budget as of 12/01/2022
(\$3,711,769)	\$0	\$0	\$0	\$0	(\$3,711,769)	0	Statewide Adjustments
\$1,584,100	\$0	\$0	\$0	\$0	\$1,584,100	0	Other Adjustments
\$144,300,938	\$19,452,626	\$924,509	\$0	\$891,796	\$165,569,869	907	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,437,303)	\$0	\$0	\$0	\$0	(\$1,437,303)	0	Attrition Adjustment
\$11,630	\$0	\$0	\$0	\$0	\$11,630	0	Capitol Police
\$3,869	\$0	\$0	\$0	\$0	\$3,869	0	Civil Service Fees
\$356,402	\$0	\$0	\$0	\$0	\$356,402	0	Civil Service Training Series
\$220,750	\$0	\$0	\$0	\$0	\$220,750	0	Group Insurance Rate Adjustment for Active Employees
\$119,170	\$0	\$0	\$0	\$0	\$119,170	0	Group Insurance Rate Adjustment for Retirees
(\$17,448)	\$0	\$0	\$0	\$0	(\$17,448)	0	Legislative Auditor Fees
\$7,166	\$0	\$0	\$0	\$0	\$7,166	0	Maintenance in State-Owned Buildings
\$1,538,007	\$0	\$0	\$0	\$0	\$1,538,007	0	Market Rate Classified
(\$2,688,541)	\$0	\$0	\$0	\$0	(\$2,688,541)	0	Non-recurring 27th Pay Period
(\$8,060,417)	\$0	\$0	\$0	\$0	(\$8,060,417)	0	Non-recurring Carryforwards
\$4,389	\$0	\$0	\$0	\$0	\$4,389	0	Office of State Procurement
\$187,013	\$0	\$0	\$0	\$0	\$187,013	0	Office of Technology Services (OTS)
\$1,806,947	\$0	\$0	\$0	\$0	\$1,806,947	0	Related Benefits Base Adjustment
(\$2,022)	\$0	\$0	\$0	\$0	(\$2,022)	0	Rent in State-Owned Buildings
\$380,303	\$0	\$0	\$0	\$0	\$380,303	0	Retirement Rate Adjustment
\$835,772	\$0	\$0	\$0	\$0	\$835,772	0	Risk Management
\$3,024,730	\$0	\$0	\$0	\$0	\$3,024,730	0	Salary Base Adjustment
(\$2,186)	\$0	\$0	\$0	\$0	(\$2,186)	0	UPS Fees
(\$3,711,769)	\$0	\$0	\$0	\$0	(\$3,711,769)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

403 - Office of Juvenile Justice

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,584,100	\$0	\$0	\$0	\$0	\$1,584,100	0	Provides additional funding for contracts with local detention centers for long-term secure care housing for approximately 50 youth offenders in lieu of state secure care facilities.
\$1,584,100	\$0	\$0	\$0	\$0	\$1,584,100	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$146,428,607	\$19,452,626	\$924,509	\$0	\$891,796	\$167,697,538	907	Existing Operating Budget
(\$3,711,769)	\$0	\$0	\$0	\$0	(\$3,711,769)	0	Statewide Adjustments
\$1,584,100	\$0	\$0	\$0	\$0	\$1,584,100	0	Other Adjustments
\$144,300,938	\$19,452,626	\$924,509	\$0	\$891,796	\$165,569,869	907	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,437,303)	\$0	\$0	\$0	\$0	(\$1,437,303)	0	Attrition Adjustment
\$11,630	\$0	\$0	\$0	\$0	\$11,630	0	Capitol Police
\$3,869	\$0	\$0	\$0	\$0	\$3,869	0	Civil Service Fees
\$356,402	\$0	\$0	\$0	\$0	\$356,402	0	Civil Service Training Series
\$220,750	\$0	\$0	\$0	\$0	\$220,750	0	Group Insurance Rate Adjustment for Active Employees
\$119,170	\$0	\$0	\$0	\$0	\$119,170	0	Group Insurance Rate Adjustment for Retirees
(\$17,448)	\$0	\$0	\$0	\$0	(\$17,448)	0	Legislative Auditor Fees
\$7,166	\$0	\$0	\$0	\$0	\$7,166	0	Maintenance in State-Owned Buildings
\$1,538,007	\$0	\$0	\$0	\$0	\$1,538,007	0	Market Rate Classified
(\$2,688,541)	\$0	\$0	\$0	\$0	(\$2,688,541)	0	Non-recurring 27th Pay Period
(\$8,060,417)	\$0	\$0	\$0	\$0	(\$8,060,417)	0	Non-recurring Carryforwards
\$4,389	\$0	\$0	\$0	\$0	\$4,389	0	Office of State Procurement
\$187,013	\$0	\$0	\$0	\$0	\$187,013	0	Office of Technology Services (OTS)
\$1,806,947	\$0	\$0	\$0	\$0	\$1,806,947	0	Related Benefits Base Adjustment
(\$2,022)	\$0	\$0	\$0	\$0	(\$2,022)	0	Rent in State-Owned Buildings
\$380,303	\$0	\$0	\$0	\$0	\$380,303	0	Retirement Rate Adjustment
\$835,772	\$0	\$0	\$0	\$0	\$835,772	0	Risk Management
\$3,024,730	\$0	\$0	\$0	\$0	\$3,024,730	0	Salary Base Adjustment
(\$2,186)	\$0	\$0	\$0	\$0	(\$2,186)	0	UPS Fees
(\$3,711,769)	\$0	\$0	\$0	\$0	(\$3,711,769)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,584,100	\$0	\$0	\$0	\$0	\$1,584,100	0	Provides additional funding for contracts with local detention centers for long-term secure care housing for approximately 50 youth offenders in lieu of state secure care facilities.
\$1,584,100	\$0	\$0	\$0	\$0	\$1,584,100	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4031 - Youth Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,469,458	\$1,797,036	\$35,886	\$0	\$84,016	\$23,386,396	48	Existing Operating Budget as of 12/01/2022
(\$4,842,285)	\$0	\$0	\$0	\$0	(\$4,842,285)	0	Statewide Adjustments
\$127,673,765	\$17,655,590	\$652,941	\$0	\$807,780	\$146,790,076	859	Other Adjustments
\$144,300,938	\$19,452,626	\$688,827	\$0	\$891,796	\$165,334,187	907	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,630	\$0	\$0	\$0	\$0	\$11,630	0	Capitol Police
\$3,869	\$0	\$0	\$0	\$0	\$3,869	0	Civil Service Fees
\$14,756	\$0	\$0	\$0	\$0	\$14,756	0	Group Insurance Rate Adjustment for Active Employees
\$119,170	\$0	\$0	\$0	\$0	\$119,170	0	Group Insurance Rate Adjustment for Retirees
(\$17,448)	\$0	\$0	\$0	\$0	(\$17,448)	0	Legislative Auditor Fees
\$7,166	\$0	\$0	\$0	\$0	\$7,166	0	Maintenance in State-Owned Buildings
\$166,779	\$0	\$0	\$0	\$0	\$166,779	0	Market Rate Classified
(\$211,884)	\$0	\$0	\$0	\$0	(\$211,884)	0	Non-recurring 27th Pay Period
(\$5,050,000)	\$0	\$0	\$0	\$0	(\$5,050,000)	0	Non-recurring Carryforwards
\$4,389	\$0	\$0	\$0	\$0	\$4,389	0	Office of State Procurement
\$187,013	\$0	\$0	\$0	\$0	\$187,013	0	Office of Technology Services (OTS)
(\$16,723)	\$0	\$0	\$0	\$0	(\$16,723)	0	Related Benefits Base Adjustment
(\$2,022)	\$0	\$0	\$0	\$0	(\$2,022)	0	Rent in State-Owned Buildings
\$32,672	\$0	\$0	\$0	\$0	\$32,672	0	Retirement Rate Adjustment
\$62,044	\$0	\$0	\$0	\$0	\$62,044	0	Risk Management
(\$151,510)	\$0	\$0	\$0	\$0	(\$151,510)	0	Salary Base Adjustment
(\$2,186)	\$0	\$0	\$0	\$0	(\$2,186)	0	UPS Fees
(\$4,842,285)	\$0	\$0	\$0	\$0	(\$4,842,285)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4031 - Youth Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							This transfers the North, Central/Southwest, Southeast and Contract Services program into the Youth Services Program (formerly the Administration Program). This consolidation of programs allows OJJ the structure and ability to operate in compliance with ACT 693 of the 2022 Regular Legislative Session that created a juvenile Tier Classification System. This provides OJJ the ability to move funding between regions and facilities as youth are transferred by the needs of their rehabilitation plan.
\$127,673,765	\$17,655,590	\$652,941	\$0	\$807,780	\$146,790,076	859	
\$127,673,765	\$17,655,590	\$652,941	\$0	\$807,780	\$146,790,076	859	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4032 - North Region

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$38,961,654	\$3,048,848	\$98,694	\$0	\$51,402	\$42,160,598	345	Existing Operating Budget as of 12/01/2022
\$133,053	\$0	\$0	\$0	\$0	\$133,053	0	Statewide Adjustments
(\$39,094,707)	(\$3,048,848)	(\$98,694)	\$0	(\$51,402)	(\$42,293,651)	(345)	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$571,881)	\$0	\$0	\$0	\$0	(\$571,881)	0	Attrition Adjustment
\$118,917	\$0	\$0	\$0	\$0	\$118,917	0	Civil Service Training Series
\$76,309	\$0	\$0	\$0	\$0	\$76,309	0	Group Insurance Rate Adjustment for Active Employees
\$566,247	\$0	\$0	\$0	\$0	\$566,247	0	Market Rate Classified
(\$1,001,900)	\$0	\$0	\$0	\$0	(\$1,001,900)	0	Non-recurring 27th Pay Period
(\$1,426,778)	\$0	\$0	\$0	\$0	(\$1,426,778)	0	Non-recurring Carryforwards
\$640,068	\$0	\$0	\$0	\$0	\$640,068	0	Related Benefits Base Adjustment
\$135,255	\$0	\$0	\$0	\$0	\$135,255	0	Retirement Rate Adjustment
\$292,520	\$0	\$0	\$0	\$0	\$292,520	0	Risk Management
\$1,304,296	\$0	\$0	\$0	\$0	\$1,304,296	0	Salary Base Adjustment
\$133,053	\$0	\$0	\$0	\$0	\$133,053	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							This transfers the North, Central/Southwest, Southeast and Contract Services program into the Youth Services Program (formerly the Administration Program). This consolidation of programs allows OJJ the structure and ability to operate in compliance with ACT 693 of the 2022 Regular Legislative Session that created a juvenile Tier Classification System. This provides OJJ the ability to move funding between regions and facilities as youth are transferred by the needs of their rehabilitation plan.
(\$39,094,707)	(\$3,048,848)	(\$98,694)	\$0	(\$51,402)	(\$42,293,651)	(345)	
(\$39,094,707)	(\$3,048,848)	(\$98,694)	\$0	(\$51,402)	(\$42,293,651)	(345)	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4033 - Central/Southwest Region

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,439,931	\$1,392,576	\$254,474	\$0	\$10,900	\$27,097,881	233	Existing Operating Budget as of 12/01/2022
\$861,237	\$0	\$0	\$0	\$0	\$861,237	0	Statewide Adjustments
(\$26,301,168)	(\$1,392,576)	(\$254,474)	\$0	(\$10,900)	(\$27,959,118)	(233)	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$395,582)	\$0	\$0	\$0	\$0	(\$395,582)	0	Attrition Adjustment
\$135,029	\$0	\$0	\$0	\$0	\$135,029	0	Civil Service Training Series
\$54,802	\$0	\$0	\$0	\$0	\$54,802	0	Group Insurance Rate Adjustment for Active Employees
\$404,812	\$0	\$0	\$0	\$0	\$404,812	0	Market Rate Classified
(\$687,041)	\$0	\$0	\$0	\$0	(\$687,041)	0	Non-recurring 27th Pay Period
(\$331,036)	\$0	\$0	\$0	\$0	(\$331,036)	0	Non-recurring Carryforwards
\$500,099	\$0	\$0	\$0	\$0	\$500,099	0	Related Benefits Base Adjustment
\$95,224	\$0	\$0	\$0	\$0	\$95,224	0	Retirement Rate Adjustment
\$120,327	\$0	\$0	\$0	\$0	\$120,327	0	Risk Management
\$964,603	\$0	\$0	\$0	\$0	\$964,603	0	Salary Base Adjustment
\$861,237	\$0	\$0	\$0	\$0	\$861,237	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							This transfers the North, Central/Southwest, Southeast and Contract Services program into the Youth Services Program (formerly the Administration Program). This consolidation of programs allows OJJ the structure and ability to operate in compliance with ACT 693 of the 2022 Regular Legislative Session that created a juvenile Tier Classification System. This provides OJJ the ability to move funding between regions and facilities as youth are transferred by the needs of their rehabilitation plan.
(\$26,301,168)	(\$1,392,576)	(\$254,474)	\$0	(\$10,900)	(\$27,959,118)	(233)	
(\$26,301,168)	(\$1,392,576)	(\$254,474)	\$0	(\$10,900)	(\$27,959,118)	(233)	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4034 - Southeast Region

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$33,843,839	\$1,405,799	\$58,147	\$0	\$32,927	\$35,340,712	281	Existing Operating Budget as of 12/01/2022
\$136,226	\$0	\$0	\$0	\$0	\$136,226	0	Statewide Adjustments
(\$33,980,065)	(\$1,405,799)	(\$58,147)	\$0	(\$32,927)	(\$35,476,938)	(281)	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$469,840)	\$0	\$0	\$0	\$0	(\$469,840)	0	Attrition Adjustment
\$102,456	\$0	\$0	\$0	\$0	\$102,456	0	Civil Service Training Series
\$74,883	\$0	\$0	\$0	\$0	\$74,883	0	Group Insurance Rate Adjustment for Active Employees
\$400,169	\$0	\$0	\$0	\$0	\$400,169	0	Market Rate Classified
(\$787,716)	\$0	\$0	\$0	\$0	(\$787,716)	0	Non-recurring 27th Pay Period
(\$1,252,603)	\$0	\$0	\$0	\$0	(\$1,252,603)	0	Non-recurring Carryforwards
\$683,503	\$0	\$0	\$0	\$0	\$683,503	0	Related Benefits Base Adjustment
\$117,152	\$0	\$0	\$0	\$0	\$117,152	0	Retirement Rate Adjustment
\$360,881	\$0	\$0	\$0	\$0	\$360,881	0	Risk Management
\$907,341	\$0	\$0	\$0	\$0	\$907,341	0	Salary Base Adjustment
\$136,226	\$0	\$0	\$0	\$0	\$136,226	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							This transfers the North, Central/Southwest, Southeast and Contract Services program into the Youth Services Program (formerly the Administration Program). This consolidation of programs allows OJJ the structure and ability to operate in compliance with ACT 693 of the 2022 Regular Legislative Session that created a juvenile Tier Classification System. This provides OJJ the ability to move funding between regions and facilities as youth are transferred by the needs of their rehabilitation plan.
(\$33,980,065)	(\$1,405,799)	(\$58,147)	\$0	(\$32,927)	(\$35,476,938)	(281)	
(\$33,980,065)	(\$1,405,799)	(\$58,147)	\$0	(\$32,927)	(\$35,476,938)	(281)	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4039 - Contract Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,713,725	\$11,808,367	\$241,626	\$0	\$712,551	\$39,476,269	0	Existing Operating Budget as of 12/01/2022
(\$26,713,725)	(\$11,808,367)	(\$241,626)	\$0	(\$712,551)	(\$39,476,269)	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,584,100	\$0	\$0	\$0	\$0	\$1,584,100	0	Provides additional funding for contracts with local detention centers for long-term secure care housing for approximately 50 youth offenders in lieu of state secure care facilities.
(\$28,297,825)	(\$11,808,367)	(\$241,626)	\$0	(\$712,551)	(\$41,060,369)	0	This transfers the North, Central/Southwest, Southeast and Contract Services program into the Youth Services Program (formerly the Administration Program). This consolidation of programs allows OJJ the structure and ability to operate in compliance with ACT 693 of the 2022 Regular Legislative Session that created a juvenile Tier Classification System. This provides OJJ the ability to move funding between regions and facilities as youth are transferred by the needs of their rehabilitation plan.
(\$26,713,725)	(\$11,808,367)	(\$241,626)	\$0	(\$712,551)	(\$39,476,269)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

403V - Auxiliary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$235,682	\$0	\$0	\$235,682	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$235,682	\$0	\$0	\$235,682	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4031 - Youth Services

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,901,964	\$16,419,458	\$21,469,458	\$16,653,646	\$144,300,938	\$122,831,480	572.12%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$262,653	\$1,797,036	\$1,797,036	\$1,797,240	\$19,452,626	\$17,655,590	982.48%
FEES & SELF-GENERATED	\$0	\$35,886	\$35,886	\$36,196	\$688,827	\$652,941	1,819.49%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$84,016	\$84,016	\$84,016	\$84,016	\$891,796	\$807,780	961.46%
TOTAL MEANS OF FINANCING	\$15,248,633	\$18,336,396	\$23,386,396	\$18,571,098	\$165,334,187	\$141,947,791	606.97%
Classified	38	41	41	41	851	810	1,975.61%
Unclassified	7	7	7	7	56	49	700.00%
AUTHORIZED T.O. POSITIONS	45	48	48	48	907	859	1,789.58%
AUTHORIZED OTHER CHARGES POSITIONS	5	5	5	5	6	1	20.00%
NON-T.O. FTE POSITIONS	14	14	14	14	25	11	78.57%
POSITIONS	64	67	67	67	938	871	1,300%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4032 - North Region

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$34,701,929	\$37,534,876	\$38,961,654	\$39,961,548	\$0	(\$38,961,654)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,711,120	\$3,048,848	\$3,048,848	\$3,054,250	\$0	(\$3,048,848)	(100.00%)
FEES & SELF-GENERATED	\$12,163	\$98,694	\$98,694	\$101,033	\$0	(\$98,694)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$23,826	\$51,402	\$51,402	\$52,620	\$0	(\$51,402)	(100.00%)
TOTAL MEANS OF FINANCING	\$36,449,037	\$40,733,820	\$42,160,598	\$43,169,451	\$0	(\$42,160,598)	(100.00%)
Classified	337	321	321	321	0	(321)	(100.00%)
Unclassified	24	24	24	24	0	(24)	(100.00%)
AUTHORIZED T.O. POSITIONS	361	345	345	345	0	(345)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	0	(1)	(100.00%)
NON-T.O. FTE POSITIONS	1	1	1	1	0	(1)	(100.00%)
POSITIONS	363	347	347	347	0	(347)	(100%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4033 - Central/Southwest Region

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$23,039,474	\$25,108,895	\$25,439,931	\$26,916,169	\$0	(\$25,439,931)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,188,372	\$1,392,576	\$1,392,576	\$1,395,182	\$0	(\$1,392,576)	(100.00%)
FEES & SELF-GENERATED	\$5,159	\$254,474	\$254,474	\$256,560	\$0	(\$254,474)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$10,900	\$10,900	\$10,900	\$10,900	\$0	(\$10,900)	(100.00%)
TOTAL MEANS OF FINANCING	\$24,243,905	\$26,766,845	\$27,097,881	\$28,578,811	\$0	(\$27,097,881)	(100.00%)
Classified	231	222	222	222	0	(222)	(100.00%)
Unclassified	11	11	11	11	0	(11)	(100.00%)
AUTHORIZED T.O. POSITIONS	242	233	233	233	0	(233)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	0	(5)	(100.00%)
POSITIONS	247	238	238	238	0	(238)	(100%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4034 - Southeast Region

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$29,027,523	\$32,591,236	\$33,843,839	\$34,726,663	\$0	(\$33,843,839)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,208,130	\$1,405,799	\$1,405,799	\$1,408,610	\$0	(\$1,405,799)	(100.00%)
FEES & SELF-GENERATED	\$0	\$58,147	\$58,147	\$59,525	\$0	(\$58,147)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$32,927	\$32,927	\$32,927	\$33,707	\$0	(\$32,927)	(100.00%)
TOTAL MEANS OF FINANCING	\$30,268,580	\$34,088,109	\$35,340,712	\$36,228,505	\$0	(\$35,340,712)	(100.00%)
Classified	272	267	267	267	0	(267)	(100.00%)
Unclassified	14	14	14	14	0	(14)	(100.00%)
AUTHORIZED T.O. POSITIONS	286	281	281	281	0	(281)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	0	(5)	(100.00%)
POSITIONS	291	286	286	286	0	(286)	(100%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4039 - Contract Services

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$25,713,725	\$26,713,725	\$26,713,725	\$26,713,725	\$0	(\$26,713,725)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,390,712	\$11,808,367	\$11,808,367	\$11,808,367	\$0	(\$11,808,367)	(100.00%)
FEES & SELF-GENERATED	\$101,347	\$241,626	\$241,626	\$241,626	\$0	(\$241,626)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$164,678	\$712,551	\$712,551	\$712,551	\$0	(\$712,551)	(100.00%)
TOTAL MEANS OF FINANCING	\$34,370,462	\$39,476,269	\$39,476,269	\$39,476,269	\$0	(\$39,476,269)	(100.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

403V - Auxiliary

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$67,919	\$235,682	\$235,682	\$235,682	\$235,682	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$67,919	\$235,682	\$235,682	\$235,682	\$235,682	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$40,370,308	\$46,853,990	\$46,853,990	\$49,672,594	\$48,763,450	\$1,909,460
Other Compensation	\$781,750	\$1,067,518	\$1,067,518	\$1,067,518	\$1,067,518	\$0
Related Benefits	\$21,864,437	\$30,269,118	\$30,269,118	\$32,747,583	\$32,219,424	\$1,950,306
TOTAL PERSONAL SERVICES	\$63,016,494	\$78,190,626	\$78,190,626	\$83,487,695	\$82,050,392	\$3,859,766
Travel	\$105,078	\$154,823	\$154,823	\$158,493	\$154,823	\$0
Operating Services	\$3,009,326	\$3,358,378	\$3,429,670	\$3,437,971	\$3,358,378	(\$71,292)
Supplies	\$2,124,552	\$2,707,739	\$2,843,908	\$2,771,912	\$2,707,739	(\$136,169)
TOTAL OPERATING EXPENSES	\$5,238,956	\$6,220,940	\$6,428,401	\$6,368,376	\$6,220,940	(\$207,461)
PROFESSIONAL SERVICES	\$308,028	\$384,262	\$397,030	\$393,368	\$384,262	(\$12,768)
Other Charges	\$47,679,131	\$51,621,075	\$53,123,213	\$51,081,774	\$52,665,874	(\$457,339)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,282,600	\$23,220,218	\$23,220,218	\$24,268,603	\$24,248,401	\$1,028,183
TOTAL OTHER CHARGES	\$71,961,731	\$74,841,293	\$76,343,431	\$75,350,377	\$76,914,275	\$570,844
Acquisitions	\$123,328	\$0	\$1,288,050	\$660,000	\$0	(\$1,288,050)
Major Repairs	\$0	\$0	\$5,050,000	\$0	\$0	(\$5,050,000)
TOTAL ACQ. & MAJOR REPAIRS	\$123,328	\$0	\$6,338,050	\$660,000	\$0	(\$6,338,050)
TOTAL EXPENDITURES	\$140,648,537	\$159,637,121	\$167,697,538	\$166,259,816	\$165,569,869	(\$2,127,669)
Classified	878	851	851	851	851	0
Unclassified	56	56	56	56	56	0
AUTHORIZED T.O. POSITIONS	934	907	907	907	907	0
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	25	25	25	25	25	0
POSITIONS	965	938	938	938	938	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

403 - Office of Juvenile Justice

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$40,370,308	\$46,853,990	\$46,853,990	\$49,672,594	\$48,763,450	\$1,909,460
Other Compensation	\$781,750	\$1,067,518	\$1,067,518	\$1,067,518	\$1,067,518	\$0
Related Benefits	\$21,864,437	\$30,269,118	\$30,269,118	\$32,747,583	\$32,219,424	\$1,950,306
TOTAL PERSONAL SERVICES	\$63,016,494	\$78,190,626	\$78,190,626	\$83,487,695	\$82,050,392	\$3,859,766
Travel	\$105,078	\$154,823	\$154,823	\$158,493	\$154,823	\$0
Operating Services	\$3,009,326	\$3,358,378	\$3,429,670	\$3,437,971	\$3,358,378	(\$71,292)
Supplies	\$2,124,552	\$2,707,739	\$2,843,908	\$2,771,912	\$2,707,739	(\$136,169)
TOTAL OPERATING EXPENSES	\$5,238,956	\$6,220,940	\$6,428,401	\$6,368,376	\$6,220,940	(\$207,461)
PROFESSIONAL SERVICES	\$308,028	\$384,262	\$397,030	\$393,368	\$384,262	(\$12,768)
Other Charges	\$47,679,131	\$51,621,075	\$53,123,213	\$51,081,774	\$52,665,874	(\$457,339)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,282,600	\$23,220,218	\$23,220,218	\$24,268,603	\$24,248,401	\$1,028,183
TOTAL OTHER CHARGES	\$71,961,731	\$74,841,293	\$76,343,431	\$75,350,377	\$76,914,275	\$570,844
Acquisitions	\$123,328	\$0	\$1,288,050	\$660,000	\$0	(\$1,288,050)
Major Repairs	\$0	\$0	\$5,050,000	\$0	\$0	(\$5,050,000)
TOTAL ACQ. & MAJOR REPAIRS	\$123,328	\$0	\$6,338,050	\$660,000	\$0	(\$6,338,050)
TOTAL EXPENDITURES	\$140,648,537	\$159,637,121	\$167,697,538	\$166,259,816	\$165,569,869	(\$2,127,669)
Classified	878	851	851	851	851	0
Unclassified	56	56	56	56	56	0
AUTHORIZED T.O. POSITIONS	934	907	907	907	907	0
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	25	25	25	25	25	0
POSITIONS	965	938	938	938	938	0

Line Item Expenditure Summary - Program
Executive Budget

4031 - Youth Services

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,545,683	\$4,158,575	\$4,158,575	\$4,215,363	\$48,763,450	\$44,604,875
Other Compensation	\$313,971	\$332,800	\$332,800	\$332,800	\$1,067,518	\$734,718
Related Benefits	\$5,700,820	\$6,047,704	\$6,047,704	\$6,339,625	\$32,219,424	\$26,171,720
TOTAL PERSONAL SERVICES	\$9,560,474	\$10,539,079	\$10,539,079	\$10,887,788	\$82,050,392	\$71,511,313
Travel	\$25,792	\$26,626	\$26,626	\$27,257	\$154,823	\$128,197
Operating Services	\$122,227	\$139,704	\$139,704	\$143,015	\$3,358,378	\$3,218,674
Supplies	\$66,407	\$69,867	\$69,867	\$71,522	\$2,707,739	\$2,637,872
TOTAL OPERATING EXPENSES	\$214,426	\$236,197	\$236,197	\$241,794	\$6,220,940	\$5,984,743
PROFESSIONAL SERVICES	\$24,952	\$50,140	\$50,140	\$51,328	\$384,262	\$334,122
Other Charges	\$1,426,969	\$2,444,616	\$2,444,616	\$2,049,167	\$52,430,192	\$49,985,576
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,021,764	\$5,066,364	\$5,066,364	\$5,341,021	\$24,248,401	\$19,182,037
TOTAL OTHER CHARGES	\$5,448,732	\$7,510,980	\$7,510,980	\$7,390,188	\$76,678,593	\$69,167,613
Acquisitions	\$49	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$5,050,000	\$0	\$0	(\$5,050,000)
TOTAL ACQ. & MAJOR REPAIRS	\$49	\$0	\$5,050,000	\$0	\$0	(\$5,050,000)
TOTAL EXPENDITURES	\$15,248,633	\$18,336,396	\$23,386,396	\$18,571,098	\$165,334,187	\$141,947,791
Classified	38	41	41	41	851	810
Unclassified	7	7	7	7	56	49
AUTHORIZED T.O. POSITIONS	45	48	48	48	907	859
AUTHORIZED OTHER CHARGES POSITIONS	5	5	5	5	6	1
NON-T.O. FTE POSITIONS	14	14	14	14	25	11
POSITIONS	64	67	67	67	938	871

Line Item Expenditure Summary - Program
Executive Budget

4032 - North Region

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$15,152,408	\$17,063,676	\$17,063,676	\$18,260,655	\$0	(\$17,063,676)
Other Compensation	\$75,731	\$197,309	\$197,309	\$197,309	\$0	(\$197,309)
Related Benefits	\$7,002,436	\$9,563,928	\$9,563,928	\$10,333,348	\$0	(\$9,563,928)
TOTAL PERSONAL SERVICES	\$22,230,574	\$26,824,913	\$26,824,913	\$28,791,312	\$0	(\$26,824,913)
Travel	\$35,520	\$41,162	\$41,162	\$42,138	\$0	(\$41,162)
Operating Services	\$874,483	\$1,077,081	\$1,077,081	\$1,102,608	\$0	(\$1,077,081)
Supplies	\$1,107,810	\$1,464,585	\$1,540,937	\$1,499,296	\$0	(\$1,540,937)
TOTAL OPERATING EXPENSES	\$2,017,814	\$2,582,828	\$2,659,180	\$2,644,042	\$0	(\$2,659,180)
PROFESSIONAL SERVICES	\$83,400	\$114,150	\$114,150	\$116,855	\$0	(\$114,150)
Other Charges	\$4,654,185	\$4,679,028	\$5,579,654	\$4,551,821	\$0	(\$5,579,654)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,402,286	\$6,532,901	\$6,532,901	\$6,825,421	\$0	(\$6,532,901)
TOTAL OTHER CHARGES	\$12,056,471	\$11,211,929	\$12,112,555	\$11,377,242	\$0	(\$12,112,555)
Acquisitions	\$60,779	\$0	\$449,800	\$240,000	\$0	(\$449,800)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$60,779	\$0	\$449,800	\$240,000	\$0	(\$449,800)
TOTAL EXPENDITURES	\$36,449,037	\$40,733,820	\$42,160,598	\$43,169,451	\$0	(\$42,160,598)
Classified	337	321	321	321	0	(321)
Unclassified	24	24	24	24	0	(24)
AUTHORIZED T.O. POSITIONS	361	345	345	345	0	(345)
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	0	(1)
NON-T.O. FTE POSITIONS	1	1	1	1	0	(1)
POSITIONS	363	347	347	347	0	(347)

Line Item Expenditure Summary - Program
Executive Budget

4033 - Central/Southwest Region

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$10,835,643	\$11,694,614	\$11,694,614	\$12,546,605	\$0	(\$11,694,614)
Other Compensation	\$235,178	\$297,409	\$297,409	\$297,409	\$0	(\$297,409)
Related Benefits	\$4,523,860	\$6,617,032	\$6,617,032	\$7,232,569	\$0	(\$6,617,032)
TOTAL PERSONAL SERVICES	\$15,594,682	\$18,609,055	\$18,609,055	\$20,076,583	\$0	(\$18,609,055)
Travel	\$32,327	\$73,859	\$73,859	\$75,610	\$0	(\$73,859)
Operating Services	\$1,032,681	\$1,151,066	\$1,152,033	\$1,178,346	\$0	(\$1,152,033)
Supplies	\$351,167	\$517,451	\$568,664	\$529,715	\$0	(\$568,664)
TOTAL OPERATING EXPENSES	\$1,416,175	\$1,742,376	\$1,794,556	\$1,783,671	\$0	(\$1,794,556)
PROFESSIONAL SERVICES	\$115,817	\$118,833	\$118,833	\$121,649	\$0	(\$118,833)
Other Charges	\$3,118,786	\$2,388,539	\$2,451,270	\$2,388,539	\$0	(\$2,451,270)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,998,446	\$3,908,042	\$3,908,042	\$4,028,369	\$0	(\$3,908,042)
TOTAL OTHER CHARGES	\$7,117,231	\$6,296,581	\$6,359,312	\$6,416,908	\$0	(\$6,359,312)
Acquisitions	\$0	\$0	\$216,125	\$180,000	\$0	(\$216,125)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$216,125	\$180,000	\$0	(\$216,125)
TOTAL EXPENDITURES	\$24,243,905	\$26,766,845	\$27,097,881	\$28,578,811	\$0	(\$27,097,881)
Classified	231	222	222	222	0	(222)
Unclassified	11	11	11	11	0	(11)
AUTHORIZED T.O. POSITIONS	242	233	233	233	0	(233)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	0	(5)
POSITIONS	247	238	238	238	0	(238)

Line Item Expenditure Summary - Program
Executive Budget

4034 - Southeast Region

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$10,836,574	\$13,937,125	\$13,937,125	\$14,649,971	\$0	(\$13,937,125)
Other Compensation	\$156,869	\$240,000	\$240,000	\$240,000	\$0	(\$240,000)
Related Benefits	\$4,637,321	\$8,040,454	\$8,040,454	\$8,842,041	\$0	(\$8,040,454)
TOTAL PERSONAL SERVICES	\$15,630,764	\$22,217,579	\$22,217,579	\$23,732,012	\$0	(\$22,217,579)
Travel	\$11,438	\$13,176	\$13,176	\$13,488	\$0	(\$13,176)
Operating Services	\$979,935	\$990,527	\$1,060,852	\$1,014,002	\$0	(\$1,060,852)
Supplies	\$599,168	\$655,836	\$664,440	\$671,379	\$0	(\$664,440)
TOTAL OPERATING EXPENSES	\$1,590,541	\$1,659,539	\$1,738,468	\$1,698,869	\$0	(\$1,738,468)
PROFESSIONAL SERVICES	\$83,859	\$101,139	\$113,907	\$103,536	\$0	(\$113,907)
Other Charges	\$4,055,527	\$2,411,941	\$2,950,722	\$2,395,296	\$0	(\$2,950,722)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,845,389	\$7,697,911	\$7,697,911	\$8,058,792	\$0	(\$7,697,911)
TOTAL OTHER CHARGES	\$12,900,916	\$10,109,852	\$10,648,633	\$10,454,088	\$0	(\$10,648,633)
Acquisitions	\$62,500	\$0	\$622,125	\$240,000	\$0	(\$622,125)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$62,500	\$0	\$622,125	\$240,000	\$0	(\$622,125)
TOTAL EXPENDITURES	\$30,268,580	\$34,088,109	\$35,340,712	\$36,228,505	\$0	(\$35,340,712)
Classified	272	267	267	267	0	(267)
Unclassified	14	14	14	14	0	(14)
AUTHORIZED T.O. POSITIONS	286	281	281	281	0	(281)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	5	5	5	0	(5)
POSITIONS	291	286	286	286	0	(286)

Line Item Expenditure Summary - Program

Executive Budget

4039 - Contract Services

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$34,355,746	\$39,461,269	\$39,461,269	\$39,461,269	\$0	(\$39,461,269)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,716	\$15,000	\$15,000	\$15,000	\$0	(\$15,000)
TOTAL OTHER CHARGES	\$34,370,462	\$39,476,269	\$39,476,269	\$39,476,269	\$0	(\$39,476,269)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$34,370,462	\$39,476,269	\$39,476,269	\$39,476,269	\$0	(\$39,476,269)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program
Executive Budget

403V - Auxiliary

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$67,919	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$67,919	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$67,919	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

**Statutory Dedication and Fund Account Summary
Executive Budget**

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$177,845	\$775,487	\$775,487	\$781,600	\$775,487	\$0
Youthful Offender Management Fund Accoun	\$8,743	\$149,022	\$149,022	\$149,022	\$149,022	\$0
Total:	\$186,588	\$924,509	\$924,509	\$930,622	\$924,509	\$0

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

403 - Office of Juvenile Justice

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$177,845	\$775,487	\$775,487	\$781,600	\$775,487	\$0
Youthful Offender Management Fund Accoun	\$8,743	\$149,022	\$149,022	\$149,022	\$149,022	\$0
Total:	\$186,588	\$924,509	\$924,509	\$930,622	\$924,509	\$0

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

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4031 - Youth Services

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$35,886	\$35,886	\$36,196	\$539,805	\$503,919
Youthful Offender Management Fund Accoun	\$0	\$0	\$0	0	\$149,022	\$149,022
Total:	\$0	\$35,886	\$35,886	\$36,196	\$688,827	\$652,941
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4032 - North Region

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$12,163	\$98,694	\$98,694	\$101,033	\$0	(\$98,694)
Total:	\$12,163	\$98,694	\$98,694	\$101,033	\$0	(\$98,694)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4033 - Central/Southwest Region

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$5,159	\$254,474	\$254,474	\$256,560	\$0	(\$254,474)
Total:	\$5,159	\$254,474	\$254,474	\$256,560	\$0	(\$254,474)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4034 - Southeast Region

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$58,147	\$58,147	\$59,525	\$0	(\$58,147)
Total:	\$0	\$58,147	\$58,147	\$59,525	\$0	(\$58,147)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4039 - Contract Services

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$92,604	\$92,604	\$92,604	\$92,604	\$0	(\$92,604)
Youthful Offender Management Fund Accoun	\$8,743	\$149,022	\$149,022	\$149,022	\$0	(\$149,022)
Total:	\$101,347	\$241,626	\$241,626	\$241,626	\$0	(\$241,626)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

403V - Auxiliary

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$67,919	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Total:	\$67,919	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0