

Agency Budget Request

FISCAL YEAR 2025–2026



Youth Services

403 — Office of Juvenile Justice



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	31
Agency Summary Statement	32
Total Agency	32
Program Summary Statement	44
4031 - Youth Services	44
4032 - North Region	56
4033 - Central/Southwest Region	58
4034 - Southeast Region	60
403V - Auxiliary	62
Source of Funding Summary	66
Agency Overview	66
Source of Funding Detail	67
Interagency Transfers	67
Federal Funds	77
Fees & Self-generated	85
Expenditures by Means of Financing	97
Existing Operating Budget	97
Total Request	100
Revenue Collections/Income	103
Interagency Transfers	103
Fees & Self-generated	105
Federal Funds	106
Justification of Differences	107
Schedule of Requested Expenditures	108
4031 - Youth Services	108
4032 - North Region	112
4033 - Central/Southwest Region	113
4034 - Southeast Region	114
403V - Auxiliary	115
Continuation Budget Adjustments	117

Agency Summary Statement	118
Total Agency	118
Continuation Budget Adjustments - Summarized	121
Program Summary Statement	134
4031 - Youth Services	134
4032 - North Region	137
4033 - Central/Southwest Region	138
4034 - Southeast Region	139
403V - Auxiliary	140
Continuation Budget Adjustments - by Program	143
Form 37213 — NR - Carryforwards	143
Form 37214 — NR - Acquisitions and Major Repairs	145
Form 37216 — Inflation Factor	147
Form 37722 — 403 - OJJ - 4031 - CB5 - INFLATION ADJUSTMENT	150
Form 38302 — 403 - OJJ - 4031 - CB6 - COMPULSORY ADJUSTMENT	152
Form 37839 — 403 - 4031 - CB7 - Education Positions (26)	172
Form 37842 — 403 - 4031 - CB7 - PPO (25)	179
Form 38114 — 403 - 4031 - CB7 - Social Workers (28)	183
Form 38119 — 403 - 4031 - CB7 - CQIS (2)	186
Form 38125 — 403 - 4031 - CB7 - Medical Positions (4)	189
Form 38130 — 403 - 4031 - CB8 - Contract Services Medical	192
Form 38133 — 403 - 4031 - CB8 - Vehicles	194
Form 38137 — 403 - 4031 - CB8 - Contracted Providers	197
Technical and Other Adjustments	201
Agency Summary Statement	202
Total Agency	202
Program Breakout	203
Program Summary Statement	204
4031 - Youth Services	204
4032 - North Region	205
4033 - Central/Southwest Region	206
4034 - Southeast Region	207
403V - Auxiliary	208
New or Expanded Requests	209



Agency Summary Statement	210
Total Agency	210
Program Summary Statement	212
4031 - Youth Services	212
4032 - North Region	214
4033 - Central/Southwest Region	215
4034 - Southeast Region	216
403V - Auxiliary	217
Total Request Summary	219
Agency Summary Statement	220
Total Agency	220
Program Summary Statement	223
4031 - Youth Services	223
4032 - North Region	225
4033 - Central/Southwest Region	227
4034 - Southeast Region	229
403V - Auxiliary	231
Addenda	233
Interagency Transfers	234
General Addenda	256

Signature Page

BUDGET REQUEST
Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: DPS&C YOUTH SERVICES/OFFICE OF JUVENILE JUSTICE PHYSICAL ADDRESS: 7919 Independence Blvd., First Floor
 BUDGET UNIT: OFFICE OF JUVENILE JUSTICE BATON ROUGE, LOUISIANA
 SCHEDULE NUMBER: 08C-403 ZIP CODE: 70806
 FAX NUMBER: (225) 287-7992 TELEPHONE NUMBER: (225) 287-7900
 AGENCY WEB ADDRESS: www.ojj.la.gov

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

HEAD OF DEPARTMENT: PRINTED NAME/TITLE: DATE: EMAIL ADDRESS:	 <u>KENNETH LOFTIN</u> <u>November 1, 2024</u> <u>Kenneth.Loftin2@la.gov</u>	HEAD OF BUDGET UNIT: PRINTED NAME/TITLE: DATE: EMAIL ADDRESS:	 <u>JASON STARNES/UNDERSECRETARY</u> <u>November 1, 2024</u> <u>Jason.Starnes@la.gov</u>
PROGRAM CONTACT PERSON: TITLE: TELEPHONE NUMBER: EMAIL ADDRESS:	<u>KENNETH LOFTIN</u> <u>DEPUTY SECRETARY</u> <u>(225) 287-7900</u> <u>Kenneth.Loftin2@la.gov</u>	FINANCIAL CONTACT PERSON: TITLE: TELEPHONE NUMBER: EMAIL ADDRESS:	<u>JASON STARNES</u> <u>UNDERSECRETARY</u> <u>(225) 287-7900</u> <u>Jason.Starnes@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: OJJ - OJJ

DEPARTMENT 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.

DEPARTMENT GOALS:

The goals of the Office of Juvenile Justice 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.
7. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
8. To improve data resources and information sharing.
9. To connect youth and families to appropriate continuum of care providers, including the community-based partners initiative.
10. Increase collaboration with community stakeholders.
11. Support a system of behavioral interventions and a quality continuum of care which serves the needs of youth.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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 GOALS:

The goals of the Office of Juvenile Justice 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.
7. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
8. To improve data resources and information sharing.
9. To connect youth and families to appropriate continuum of care providers, including the community-based partners initiative.
10. Increase collaboration with community stakeholders.
11. Support a system of behavioral interventions and a quality continuum of care which serves the needs of youth.

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4031 - Youth Services

PROGRAM AUTHORIZATION:

PROGRAM AUTHORIZATION: R.S. 15:821-840.2; 15:901-921; 15:1081-1092.1; 36:407-408, 46:1901-1923

The Secure Facilities and Field Services include Swanson Center for Youth (SCY), Columbia Center for Youth (CCY), Shreveport Regional Office, Tallulah Regional Office, Monroe Regional Office, Acadiana Center for Youth (ACY), Picard Center, Lafayette Regional Office, Natchitoches Regional Office, Alexandria Regional Office, Lake Charles Regional Office, Bridge City Center for Youth (BCCY), New Orleans Regional Office, Hammond Regional Office, Baton Rouge Regional Office and the Thibodaux Regional Office.

PROGRAM MISSION:

The Youth Services Program protects the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.

PROGRAM GOALS:

- 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.
- 7) To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
- 8) To improve data resources and information sharing.
- 9) To connect youth and families to appropriate continuum of care providers, including the community-based partners initiative.
- 10) Increase collaboration with community stakeholders.
- 11) Support a system of behavioral interventions and a quality continuum of care which serves the needs of youth.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4031 - Youth Services

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 Activity 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.

Treatment Services

Swanson Center for Youth, Columbia Center for Youth, Acadiana Center for Youth and Bridge City 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.

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.

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 403V - 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 GOALS:

To organize activities and continued positive experiences that allow youth opportunities to successfully and safely reintegrate back into the community.

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-01 - 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 June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

This program is included in the Children's Budget.

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

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

Not Applicable

Explanatory Notes:

OJJ defines a recidivist as a youth who is discharged from Juvenile Justice custody and later placed back into the care of Juvenile Justice as a result of a subsequent adjudication or placed into custody with the Adult Corrections System.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24383	K	Overall recidivism rate from cohort year 1	P	13.9	13.9	13.9	13.9	13.9	0	0
25760	K	Overall recidivism rate from cohort year 2	P	24.3	13.9	24.3	24.3	24.3	0	0
25761	K	Overall recidivism rate from cohort year 3	P	30	26.6	30	30	30	0	0

Form Instance	Performance Indicator	Level	Footnotes
38845	25760	K	The overall recidivism from cohort year 2 for FY24 was less than the goal established. The agency will continue to deliver individualized treatment programs to reduce these rates.
38845	25761	K	The overall recidivism from cohort year 3 for FY24 was less than the goal established. The agency will continue to deliver individualized treatment programs to reduce these rates.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-02 - To reduce the percentage of youth who require a custodial environment to meet their identified needs by 5% through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget

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

Not Applicable

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25765	K	Percentage of youth requiring custodial placement from cohort year 1	P	13.9	22.7	13.9	13.9	13.9	0	0

Form Instance	Performance Indicator	Level	Footnotes
38913	25765	K	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.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-03 - To increase family participation by 5% through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget

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

Not Applicable

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25768	K	Percentage of administrative reviews that indicate parent/guardian participation	P	50	95.5	50	50	50	0	0

Form Instance	Performance Indicator	Level	Footnotes
39066	25768	K	The agency continues to encourage parent / guardian participation in the administrative review process.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-04 - "To retain 85% of all staff available for duty through June 30, 2028."

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget.

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

Not Applicable

Louisiana's Model for Secure Care (LAMOD)

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25773	K	Percentage of staff with less than one year of service (North Region Activity)	P	27	59	27	27	27	0	0
25774	S	Percentage of staff with more than five years of service (North Region Activity)	P	56	48	56	56	56	0	0
25796	K	Percentage of staff with less than one year of service (Southeast Region Activity)	P	38	24	38	38	38	0	0
25797	K	Percentage of staff with more than one year of service (Southeast Region Activity)	P	25	76	25	25	25	0	0
25798	S	Percentage of staff with more than five years of service (Southeast Region Activity)	P	37	38	37	37	37	0	0
25838	K	Percentage of staff with less than one year of service (North Region Activity)	P	17	41	17	17	17	0	0
4031001	K	Percentage of staff with less than one year of service (Central/SW Region Activity)	P	38	48	38	38	38	0	0
4031002	K	Percentage of staff with more than one year of service (Central/SW Region Activity)	P	25	52	25	25	25	0	0
4031003	S	Percentage of staff with more than five years of service (Central/SW Region Activity)	P	37	16	37	37	37	0	0

Form Instance	Performance Indicator	Level	Footnotes
39070	25796	K	The agency continues to recruit in order to hire qualified staff to fill direct care worker positions.
39070	25797	K	Bridge City Center for Youth has seen better staff retention rates with staff who have been with the agency more than one (1) year.
39070	25838	K	The agency continues to recruit in order to hire qualified staff to fill direct care worker positions.
39070	4031002	K	Acadiana Center for Youth has seen better staff retention rates with staff who have been with the agency more than one (1) year.
39070	4031003	S	The agency will continue to monitor rentention and strive to retain staff.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-05 - To retain 85% of all Juvenile Justice Specialists for more than 5 years through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget.

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

Not Applicable

Louisiana's Model for Secure Care (LAMOD)

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25775	K	Percentage of JJS staff with less than one year of service (North Region Activity)	P	25	46	25	25	25	0	0
25776	K	Percentage of JJS staff with more than one year of service (North Region Activity)	P	30	54	30	30	30	0	0
25777	S	Percentage of JJS staff with more than five years of service (North Region Activity)	P	45	23	45	45	45	0	0
25799	K	Percentage of JJS staff with less than one year of service (Southwest Region Activity)	P	57	21	57	57	57	0	0
25800	K	Percentage of JJS staff with more than one year of service (Southwest Region Activity)	P	27	50	27	27	27	0	0
25801	S	Percentage of JJS staff with more than five years of service (Southwest Region Activity)	P	15	30	15	15	15	0	0
4031004	K	Percentage of JJS staff with less than one year of service. (Central/SW Region Activity)	P	57	61	57	57	57	0	0
4031005	K	Percentage of JJS staff with more than one year of service. (Central/SW Region Activity)	P	27	39	27	27	27	0	0
4031006	S	Percentage of JJS staff with more than five years of service. (Central/SW Region Activity)	P	15	3	15	15	15	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

Form Instance	Performance Indicator	Level	Footnotes
39074	25775	K	The agency continues to recruit in order to hire qualified JJS staff.
39074	25777	S	The agency will continue to monitor and strive to retain staff.
39074	25799	K	There was a reporting error for year-end performance. Actual year-end performance was 21%. The agency will continue to fill, hire, and recruit to fill vacancies. Higher retention rates have reduced vacancies.
39074	25801	S	There was a reporting error for year-end performance. Actual year-end performance was 30%. The agency has seen better retention of staff with more than 5 years of experience.
39074	4031005	K	Acadiana Center for Youth has seen better staff retention rates with staff with over one year of service.
39074	4031006	S	The agency will continue to monitor and strive to retain staff.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-06 - To achieve a training development program which ensures 100% of all staff available for duty receive required annual training through June 30, 2028.

Children's Budget Link:

This program is included in the Children's Budget.

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

Human Resource Policies Beneficial to Women and Families Link:

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

Not Applicable

Explanatory Notes:

Louisiana's Model for Secure Care (LAMOD).

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25780	K	Percentage of staff available for duty completing required training (North Region Activity)	P	100	100	100	100	100	0	0
25802	K	Percentage of staff available for duty completing the required training (Southeast Region Activity)	P	100	100	100	100	100	0	0
4031007	K	Percentage of staff available for duty completing required training (Central/SW Region Activity)	P	100	100	100	100	100	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-07 - To maintain the Therapeutic Model (LaMod) in all occupied secure housing units by June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget.

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

Not Applicable

Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20563	K	Percentage of dorms actively participating in LaMod at Swanson Center for Youth	P	100	100	100	100	100	0	0
20580	K	Percentage of dorms actively participating in LaMOD at Bridge City Center for Youth	P	100	100	100	100	100	0	0
4031008	K	Percentage for dorms actively participating in LaMod at Acadiana Center for Youth	P	100	100	100	100	100	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-08 - To increase educational or vocational training levels for youth at Swanson Center for Youth by June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget.

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

Not Applicable

Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22258	S	Percentage of eligible youth receiving HiSET certificate (High School Equivalency Test)	P	23	100	23	23	23	0	0
24387	K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	P	70	75	70	70	70	0	0

Form Instance	Performance Indicator	Level	Footnotes
39094	22258	S	All youth, who were eligible, took the HiSET.
39094	24387	K	The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-09 - To increase educational or vocational training levels for youth at Acadiana Center for Youth by June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget

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

Not Applicable

Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
4031009	K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	P	70	60	70	70	70	0	0
4031010	S	Percentage of eligible youth receiving the HiSet certificate	P	20	0	20	20	20	0	0

Form Instance	Performance Indicator	Level	Footnotes
39117	4031009	K	During FY 24, there was a high mobility among youth between the facility and a temporary facility. Some youth entered custody and did not serve a full year at Central Southwest Alternative School in order to achieve academic growth.
39117	4031010	S	The only students eligible for an exit certificate earned a high school diploma.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-10 - To increase educational or vocational training levels for youth at Bridge City Center for Youth by June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget.

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

Not Applicable

Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22264	S	Percentage of eligible youth receiving HiSET (High School Equivalency Test)	P	20	15	20	20	20	0	0
24395	K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	P	87	86	87	87	87	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
1578	G	Number of youth who received the HISET certificate (North Region Activity)	N	12	3	3	4	4
1596	G	Number of youth who received the HISET certificate (Southeast Region Activity)	N	2	5	2	2	3
24388	G	Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth (North Region Activity)	P	50	85	66	70	91
24389	G	Percentage of eligible youth participating in post secondary educational programs (North Region Activity)	P	0	0	0	0	0
24396	G	Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth (Southeast Region Activity)	P	30	58	30	0	64
24397	G	Percentage of eligible youth participating in post secondary educational programs (Southeast Region Activity)	P	0	0	0	0	29
Form Instance	Performance Indicator	Level	Footnotes					
39124	22264	S	During fiscal year 2023-24 there were a larger number of youth who graduated with a High School Diploma versus the HiSet.					

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-11 - To increase the number of referrals for youth and families receiving services through the continuum of care by June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget

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

Not Applicable

Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25778	K	Percentage of youth/families receiving services through OJJ contract programs (North Region Activity)	P	70	27.75	70	70	70	0	0
25779	K	Percentage of youth/families receiving services through the continuum of care (North Region Activity)	P	50	24	50	50	50	0	0
25783	K	Percentage of youth/families receiving services through the continuum of care (Central/SW Region Activity)	P	50	47	50	50	50	0	0
25784	K	Percentage of youth/families receiving services through OJJ contract programs (Central/SW Region Activity)	P	80	40	80	80	80	0	0
25803	K	Percentage of youth/families receiving services through the continuum of care (Southeast Region Activity)	P	50	100	50	50	50	0	0
25804	K	Percentage of youth/families receiving services through OJJ contract programs (Southeast Region Activity)	P	70	36	70	70	70	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

Form Instance	Performance Indicator	Level	Footnotes
39126	25778	K	The agency will continue to monitor and work with stakeholders to ensure youth / families are provided with the needed services.
39126	25783	K	The agency will continue to monitor and work with stakeholders to ensure youth / families are provided with the needed services.
39126	25784	K	The agency will continue to monitor and work with stakeholders to ensure youth / families are provided with the needed services.
39126	25804	K	The agency will continue to monitor and work with stakeholders to ensure youth / families are provided with the needed services.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-12 - To expand services to youth and their families through collaboration with the community-based partners through June 30, 2028.

Children's Budget Link:

This program is included in the Children's Budget

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

Human Resource Policies Beneficial to Women and Families Link:

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

Not Applicable

Explanatory Notes:

Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25781	K	Percentage of youth/families receiving services through community-based partners. (North Region Activity)	P	50	30	50	50	50	0	0
25789	K	Percentage of youth/families receiving services through community-based partners (Central/SW Region Activity)	P	50	40	50	50	50	0	0
25805	K	Percentage of youth/families receiving services through community-based partners (Southeast Region Activity)	P	50	39	50	50	50	0	0

Form Instance	Performance Indicator	Level	Footnotes
39127	25781	K	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.
39127	25789	K	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.
39127	25805	K	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.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-13 - To ensure OJJ contract service providers are utilizing evidence-based and promising practice curriculum in meeting the needs of youth.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget

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

Not Applicable

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.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24400	K	Percentage of service providers using evidence-based practices.	P	100	100	100	100	100	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-14 - To provide quality medical and behavioral health care to youth housed in secure facilities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget

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

Not Applicable

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.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26059	K	Percentage of youth receiving medical screening upon intake	P	100	99	100	100	100	0	0
26060	K	Percentage of youth receiving mental health screenings upon intake	P	100	100	100	100	100	0	0
26061	K	Number of youth receiving medical assessment upon intake	N	300	313	300	300	300	0	0
26062	K	Number of youth receiving mental health assessment upon intake	N	300	310	300	300	300	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 403V - Auxiliary

PM OBJECTIVE: 403V-01 - To allow youth to purchase items from the canteen based on appropriate behavior.

Children's Budget Link:

This program is in the Children's Budget

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

Human Resource Policies Beneficial to Women and Families Link:

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25807	S	Number of youth purchases made at Swanson Center for Youth.	N	1,000	0	1,000	1,000	1,000	0	0
25808	S	Number of youth purchases made at Acadiana Center for Youth.	N	500	0	500	500	500	0	0
25809	S	Number of youth purchases made at Bridge City Center for Youth.	N	200	0	200	200	200	0	0

Form Instance	Performance Indicator	Level	Footnotes
39137	25807	S	The agency is in the process of revamping the canteen program through a partnership with the Department of Corrections.
39137	25808	S	The agency is in the process of revamping the canteen program through a partnership with the Department of Corrections.
39137	25809	S	The agency is in the process of revamping the canteen program through a partnership with the Department of Corrections.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 403V - Auxiliary

PM OBJECTIVE: 403V-02 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

This program is in the Children's Budget

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

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

Explanatory Notes: Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25810	S	Number of telephone commissions at Swanson Center for Youth.	N	9,500	8,075	9,500	9,500	9,500	0	0
25811	S	Number of telephone commissions at Acadiana Center for Youth.	N	5,000	9,000	5,000	5,000	5,000	0	0
25812	S	Number of telephone commissions at Bridge City Center for Youth.	N	10,000	1,566	10,000	10,000	10,000	0	0

Form Instance	Performance Indicator	Level	Footnotes
39143	25810	S	The agency will continue to make telephone accommodations available to youth on specified dates and times.
39143	25811	S	The agency will continue to make telephone accommodations available to youth on specified dates and times.
39143	25812	S	The agency will continue to make telephone accommodations available to youth on specified dates and times.



This page has been intentionally left blank

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	160,470,971	156,582,609	183,789,932	27,207,323	17.38%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,147,967	19,944,621	19,944,621	—	—
FEES & SELF-GENERATED	94,734	924,509	924,509	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	753,245	891,796	891,796	—	—
TOTAL MEANS OF FINANCING	\$174,466,918	\$178,343,535	\$205,550,858	\$27,207,323	15.26%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	94,734	775,487	775,487	—	—
Youthful Offender Management Dedicated Fund Account	—	149,022	149,022	—	—
Total:	\$94,734	\$924,509	\$924,509	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	58,819,825	52,704,710	72,041,929	19,337,219	36.69%
Other Compensation	499,185	1,067,518	1,254,718	187,200	17.54%
Related Benefits	26,432,102	31,888,892	34,900,817	3,011,925	9.45%
TOTAL PERSONAL SERVICES	\$85,751,112	\$85,661,120	\$108,197,464	\$22,536,344	26.31%
Travel	786,171	154,823	158,293	3,470	2.24%
Operating Services	3,107,504	4,409,784	6,259,615	1,849,831	41.95%
Supplies	3,426,019	2,709,239	2,795,429	86,190	3.18%
TOTAL OPERATING EXPENSES	\$7,319,694	\$7,273,846	\$9,213,337	\$1,939,491	26.66%
PROFESSIONAL SERVICES	\$2,617,862	\$3,067,730	\$2,170,456	\$(897,274)	(29.25)%
Other Charges	60,317,485	60,239,489	64,832,619	4,593,130	7.62%
Debt Service	—	—	—	—	—
Interagency Transfers	18,173,291	20,841,631	20,942,977	101,346	0.49%
TOTAL OTHER CHARGES	\$78,490,776	\$81,081,120	\$85,775,596	\$4,694,476	5.79%
Acquisitions	287,472	1,259,719	194,005	(1,065,714)	(84.60)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$287,472	\$1,259,719	\$194,005	\$(1,065,714)	(84.60)%
TOTAL EXPENDITURES	\$174,466,918	\$178,343,535	\$205,550,858	\$27,207,323	15.26%

Agency Positions

Classified	851	921	982	61	6.62%
Unclassified	56	56	74	18	32.14%
TOTAL AUTHORIZED T.O. POSITIONS	907	977	1,056	79	8.09%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	25	25	25	—	—
TOTAL POSITIONS	938	1,008	1,087	79	7.84%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	160,470,971	156,582,609	183,789,932	27,207,323
Interagency Transfers	13,147,967	19,944,621	19,944,621	—
Fees & Self-generated	94,734	775,487	775,487	—
Youthful Offender Management Dedicated Fund Account	—	149,022	149,022	—
Federal Funds	753,245	891,796	891,796	—
Total:	\$174,466,917	\$178,343,535	\$205,550,858	\$27,207,323

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	14,201,699	14,201,699
5110010	SAL-CLASS-TO-REG	39,895,149	37,633,193	41,827,586	4,194,393
5110015	SAL-CLASS-TO-OT	13,837,111	10,176,062	10,176,062	—
5110020	SAL-CLASS-TO-TERM	491,152	500,536	500,536	—
5110025	SAL-UNCLASS-TO-REG	4,041,430	4,046,743	4,987,870	941,127
5110030	SAL-UNCLASS-TO-OT	534,033	327,876	327,876	—
5110035	SAL-UNCLASS-TO-TERM	20,949	20,300	20,300	—
Total Salaries:		\$58,819,825	\$52,704,710	\$72,041,929	\$19,337,219

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	518,443	1,067,518	1,254,718	187,200
5120105	COMP-CL-NON TO-OT	(23,487)	—	—	—
5120110	COMP-CL-NON TO-TERM	4,230	—	—	—
Total Other Compensation:		\$499,185	\$1,067,518	\$1,254,718	\$187,200

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	15,697,100	19,195,497	21,050,093	1,854,596
5130020	RET CONTR-TEACHERS	929,113	740,191	740,191	—
5130050	POSTRET BENEFITS	4,319,092	4,532,226	4,532,226	—
5130055	FICA TAX (OASDI)	40,443	52,253	52,253	—
5130060	MEDICARE TAX	824,564	781,311	861,435	80,124
5130065	UNEMPLOYMENT BENEFIT	16,137	—	—	—
5130070	GRP INS CONTRIBUTION	4,580,481	6,564,768	7,641,973	1,077,205
5130085	OTH RELATED BENEFIT	25,171	22,646	22,646	—
Total Related Benefits:		\$26,432,102	\$31,888,892	\$34,900,817	\$3,011,925

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	151,269	55,127	56,363	1,236
5210015	IN-STATE TRAVEL-CONF	21,720	—	—	—
5210020	IN-STATE TRAV-FIELD	516,686	92,253	94,320	2,067
5210026	IN-STTRV-MEAL REIMB	673	—	—	—
5210030	IN-STATE TRV-IT/TRN	392	—	—	—
5210050	OUT-OF-STATE TRV-ADM	4,760	—	—	—
5210055	OUT-OF-STTRV-CONF	32,521	—	—	—
5210060	OUT-OF-STTRV-FIELD	517	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	288	—	—	—
5210105	STAFF TRAINING	36,217	7,443	7,610	167
5210110	CONFERENCE REG FEES	19,328	—	—	—
5210115	CERTIFICATION FEES	1,800	—	—	—
Total Travel:		\$786,171	\$154,823	\$158,293	\$3,470

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	98,339	113,379	99,485	(13,894)
5310004	SERV-BANK FEES	31	—	—	—
5310005	SERV-PRINTING	3,719	16,023	16,382	359
5310006	SERV-TRAVEL & MEETNG	850	—	—	—
5310009	SERV-MOVING SERVICES	241	—	—	—
5310010	SERV-DUES & OTHER	10,838	14,993	15,329	336
5310011	SERV-SUBSCRIPTIONS	854	—	—	—
5310015	SERV-SECURITY	135,607	134,985	138,009	3,024
5310017	SERV-DOC DESTRUCTION	696	—	—	—
5310019	SERV-FREIGHT	11,133	10,000	10,224	224
5310021	SERV-FOOD SERV MGMT	3,900	—	—	—
5310025	SERV-LOCKSMITH	3,107	—	—	—
5310031	SER-CRDT CRD TRN FEE	102	—	—	—
5310037	SERV - TRAINING	31,141	11,960	12,228	268
5310050	SERV-DUES & OTHER	1,012	—	—	—
5310400	SERV-MISC	97,422	173,927	177,823	3,896
5310401	SERV - LEASES	3,450	—	—	—
5330001	MAINT-BUILDINGS	30,772	56,234	57,494	1,260
5330003	MAINT-PESTCONTROL	15,934	19,028	19,454	426
5330004	MAINT-GARBAGE DISP	65,019	71,169	72,762	1,593
5330005	MAINT-WSTDISP-SHRED	2,724	—	—	—
5330006	MAINT-HAZ WASTE DISP	9,658	12,060	12,330	270
5330007	MAINT-PROPERTY	177,827	202,432	206,966	4,534
5330008	MAINT-EQUIPMENT	73,716	9,088	9,291	203
5330011	MAINT-COMMUNICTN EQP	8,594	—	—	—
5330012	MAINT-JANITORIAL	17,227	11,069	11,317	248
5330014	MAINT-GROUNDS	56,377	41,658	42,592	934

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330017	MAINT-DATA SOFTWARE	6,273	—	25,500	25,500
5330018	MAINT-AUTO REPAIRS	245,028	236,229	177,113	(59,116)
5330022	MAINT-HEAVY EQUIP	481	—	—	—
5330028	MAINT-TERMITE CNTRL	2,415	—	—	—
5340010	RENT-REAL ESTATE	735,633	1,142,928	1,168,529	25,601
5340015	RENT-OPER COST-BLDG	2,500	14,060	14,374	314
5340020	RENT-EQUIPMENT	29,963	84,309	86,198	1,889
5340025	RENT-AUTOMOBILES	96,259	73,996	75,654	1,658
5340045	RENT-STORAGE SPACE	8,644	—	—	—
5340070	RENT-OTHER	3,270	—	—	—
5340076	MIPA-PRINCIPAL	—	970,836	2,798,979	1,828,143
5340078	RENT-DATA-LIC SOFT	6,325	—	—	—
5350001	UTIL-INTERNET PROVID	5,261	—	—	—
5350002	UTIL-DATA LINE/CIRCT	14,119	—	—	—
5350004	UTIL-TELEPHONE SERV	333,589	332,882	340,337	7,455
5350005	UTIL-OTHER COMM SERV	2,070	—	—	—
5350006	UTIL-MAIL/DEL/POST	62,275	51,120	52,265	1,145
5350009	UTIL-GAS	220,688	204,233	208,808	4,575
5350010	UTIL-ELECTRICITY	385,549	347,116	354,891	7,775
5350011	UTIL-WATER	66,058	54,070	55,281	1,211
5350012	UTIL-CABLE	2,464	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	17,181	—	—	—
5350400	UTIL-OTHER	1,170	—	—	—
Total Operating Services:		\$3,107,504	\$4,409,784	\$6,259,615	\$1,849,831

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	340,857	181,164	210,723	29,559
5410002	SUP-TELEPH & ACCESS	42,845	26,979	27,583	604
5410004	SUP-SECURITY/LAW ENF	100,217	62,511	63,911	1,400
5410005	SUP-PHARMACEUTICAL	1,448	—	—	—
5410006	SUP-COMPUTER	4,592	9,500	9,713	213
5410007	SUP-CLOTHING/UNIFORM	449,577	244,112	249,582	5,470
5410008	SUP-MEDICAL	10,918	21,477	21,958	481
5410009	SUP-EDUCATION & REC	89,508	43,000	43,964	964
5410010	SUP-TEXTBOOKS	15,645	—	—	—
5410011	SUP-WORKBOOKS	2,320	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,069,798	717,471	733,542	16,071
5410015	SUP-AUTO	24,342	24,101	24,641	540
5410016	SUP-BLD	113,192	158,326	161,873	3,547
5410017	SUP-JANITORIAL	52,800	62,484	63,884	1,400
5410019	SUP-CHEMICAL/GAS MAT	3,533	—	—	—
5410020	SUP-COMMUNICATIONS	5,155	30,218	30,895	677
5410021	SUP-ELECTRONICS/ELEC	25,650	16,996	17,377	381
5410022	SUP-FUELS/LUBRICANTS	39,582	32,454	33,181	727
5410023	SUP-PERSONAL	11,663	15,926	16,283	357
5410024	SUP-INDUSTMAN/PROC	811	68,997	70,543	1,546
5410025	SUP-LAB SUPPLIES	2,813	—	—	—
5410026	SUP-METALS/MINERALS	2,200	—	—	—
5410027	SUP-OTHER MEDICAL	2,573	—	—	—
5410028	SUP-STORAGE/PACKAGNG	19,674	—	—	—
5410030	SUP-TOOLS	4,371	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	90,391	63,898	65,329	1,431
5410032	SUP-REP/MNT SUP-OTHR	191,851	112,673	115,197	2,524

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	5,462	—	—	—
5410036	SUP-FUELTRAC	442,805	296,809	303,457	6,648
5410039	SUP - AMMUNITIONS	49,436	31,307	32,008	701
5410040	SUP - WEAPONS	6,104	—	—	—
5410053	SUP-PROT APP & EQUIP	51,936	50,996	52,139	1,143
5410400	SUP-OTHER	151,952	437,840	447,646	9,806
Total Supplies:		\$3,426,019	\$2,709,239	\$2,795,429	\$86,190

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	11,000	—	—	—
5510004	PROF SERV-ENG/ARCHIT	2,525	—	—	—
5510005	PROF SERV-LEGAL	491,100	1,390,872	553,286	(837,586)
5510007	PROF SERV-MED/DEN	133,507	135,000	138,024	3,024
5510012	PROF SERV-EDUCATION	2,177	—	—	—
5510020	PROF SERV-BLD/CONSTR	149,546	93,691	95,789	2,098
5510021	PROF SERV-ENVIRONMTL	10,676	—	—	—
5510022	PROF SERV-FARM/FORES	625	—	—	—
5510023	PROF SERV-INDUSTCLN	21,680	—	—	—
5510025	PROF SRV-PUB SAFETY	668,477	320,639	327,821	7,182
5510027	PROF SERV-TRANS/STOR	644	—	—	—
5510028	PROF SERV-ADV/PRINT	122,580	122,000	124,733	2,733
5510030	PROF SERV-COMMUNICAT	70,223	70,000	71,568	1,568
5510038	PROF SERV-TRAVEL	346	—	—	—
5510400	PROF SERV-OTHER	932,758	935,528	859,235	(76,293)
Total Professional Services:		\$2,617,862	\$3,067,730	\$2,170,456	\$(897,274)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	5,792,475	4,896,208	4,896,208	—
5620020	MISC-PLACEMENT SERV	21,135,035	21,002,295	26,959,412	5,957,117
5620021	MISC-ASSESSMENTS	18,255	11,990	11,990	—
5620024	MISC-TUITION	13,752	—	—	—
5620033	MISC-CL PMT IND LIV	4,857,270	4,578,652	4,578,652	—
5620044	MISC-RECOUP STEE PY	320	—	—	—
5620056	MISC-CONTRACTUAL SRV	1,151,192	4,540,880	4,540,880	—
5620062	MISC-INTERESTEXP	7,024	—	—	—
5620063	MISC-OPERATNG SVCS	10,927,910	9,573,966	5,759,979	(3,813,987)
5620064	MISC-PROF SVCS	605,184	1,409,977	1,409,977	—
5620065	MISC-SUPPLIES OTHER	884,666	1,312,995	1,312,995	—
5620066	MISC-TRVL IN STATE	722,691	418,398	418,398	—
5620067	MISC-TR OUT OF STATE	31,107	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	76,242	—	—	—
5620069	MISC-INTERAGENCY OTH	—	1,354,417	1,354,417	—
5620072	MISC-OC SAL CLASS&UN	356,600	397,555	397,555	—
5620073	MISC-OC-SAL CLASS OT	59,880	—	—	—
5620074	MISC-OC-SAL CLSS TRM	27,443	—	—	—
5620076	MISC-OC-WAGES	673,245	219,021	219,021	—
5620078	MISC-OC-RETIRE-STEM	423,691	74,395	74,395	—
5620079	MISC-OC-RETIRE-TEACH	140,322	93,998	93,998	—
5620081	MISC-OC-F.I.C.A. TAX	1,695	—	—	—
5620082	MISC-OC-MEDICARE TAX	14,957	9,796	9,796	—
5620083	MISC-OC-GRP INS CONT	80,513	58,541	58,541	—
5620136	MISC-COGS-SUPPLIES	—	95,682	95,682	—
5620137	MISC-OC-PS-MEDICAL	12,314,540	10,190,723	12,640,723	2,450,000

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620142	MISC-OC-MAJOR REPAIR	570	—	—	—
5620161	MISC-TR OUT OF STATE	903	—	—	—
Total Other Charges:		\$60,317,485	\$60,239,489	\$64,832,619	\$4,593,130

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	645,321	1,635,846	1,635,846	—
5950002	IAT-SALARIES	743,044	743,044	743,044	—
5950004	IAT-RELATED BENEFITS	400,100	400,100	400,100	—
5950007	IAT-PRINTING	190	—	—	—
5950008	IAT-POSTAGE	1,660	—	—	—
5950014	IAT-TELEPHONE	198,752	186,960	215,520	28,560
5950024	IAT-SECURITY	2,658,263	—	—	—
5950034	IAT-OFFICE SUPPLIES	273	—	—	—
5950036	IAT-FOOD SUPPLIES	29,673	57,486	57,486	—
5950038	IAT-OTHER OPER SERV	52,238	48,845	48,845	—
5950049	IAT-CIVIL SERVICE	230,634	264,462	264,462	—
5950050	IAT-ORM INSURANCE	11,186,044	13,201,961	13,201,961	—
5950051	IAT-OSUP	47,451	—	—	—
5950052	IAT-LEG. AUDITOR	80,851	88,465	88,465	—
5950058	IAT-TECH SVCS	1,766,502	4,090,621	4,163,407	72,786
5950059	IAT-ST PROCUREMENT	132,295	123,841	123,841	—
Total Interagency Transfers:		\$18,173,291	\$20,841,631	\$20,942,977	\$101,346

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	—	—	43,200	43,200
5710221	ACQ-COMP HARDWARE	—	—	39,000	39,000
5710224	ACQ-OFFICE FURN&EQP	26,150	355,660	—	(355,660)
5710229	ACQ-SEC/LAW ENFOR EQ	158,823	84,840	81,405	(3,435)
5710236	ACQ-OTHER	28,494	—	30,400	30,400
5710237	ACQ-ART ADMIN	74,005	819,219	—	(819,219)
Total Acquisitions:		\$287,472	\$1,259,719	\$194,005	\$(1,065,714)
Total Agency Expenditures:		\$174,466,918	\$178,343,535	\$205,550,858	\$27,207,323

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	160,470,698	156,582,609	183,789,932	27,207,323	17.38%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,147,967	19,944,621	19,944,621	—	—
FEES & SELF-GENERATED	39,290	688,827	688,827	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	753,245	891,796	891,796	—	—
TOTAL MEANS OF FINANCING	\$174,411,200	\$178,107,853	\$205,315,176	\$27,207,323	15.28%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	39,290	539,805	539,805	—	—
Youthful Offender Management Dedicated Fund Account	—	149,022	149,022	—	—
Total:	\$39,290	\$688,827	\$688,827	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	58,819,825	52,704,710	72,041,929	19,337,219	36.69%
Other Compensation	499,185	1,067,518	1,254,718	187,200	17.54%
Related Benefits	26,432,102	31,888,892	34,900,817	3,011,925	9.45%
TOTAL PERSONAL SERVICES	\$85,751,112	\$85,661,120	\$108,197,464	\$22,536,344	26.31%
Travel	786,171	154,823	158,293	3,470	2.24%
Operating Services	3,107,504	4,409,784	6,259,615	1,849,831	41.95%
Supplies	3,426,019	2,709,239	2,795,429	86,190	3.18%
TOTAL OPERATING EXPENSES	\$7,319,694	\$7,273,846	\$9,213,337	\$1,939,491	26.66%
PROFESSIONAL SERVICES	\$2,617,862	\$3,067,730	\$2,170,456	\$(897,274)	(29.25)%
Other Charges	60,261,768	60,003,807	64,596,937	4,593,130	7.65%
Debt Service	—	—	—	—	—
Interagency Transfers	18,173,291	20,841,631	20,942,977	101,346	0.49%
TOTAL OTHER CHARGES	\$78,435,059	\$80,845,438	\$85,539,914	\$4,694,476	5.81%
Acquisitions	287,472	1,259,719	194,005	(1,065,714)	(84.60)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$287,472	\$1,259,719	\$194,005	\$(1,065,714)	(84.60)%
TOTAL EXPENDITURES	\$174,411,200	\$178,107,853	\$205,315,176	\$27,207,323	15.28%

Program Positions

Classified	851	921	982	61	6.62%
Unclassified	56	56	74	18	32.14%
TOTAL AUTHORIZED T.O. POSITIONS	907	977	1,056	79	8.09%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	25	25	25	—	—
TOTAL POSITIONS	938	1,008	1,087	79	7.84%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	160,470,698	156,582,609	183,789,932	27,207,323
Interagency Transfers	13,147,967	19,944,621	19,944,621	—
Fees & Self-generated	39,290	539,805	539,805	—
Youthful Offender Management Dedicated Fund Account	—	149,022	149,022	—
Federal Funds	753,245	891,796	891,796	—
Total:	\$174,411,200	\$178,107,853	\$205,315,176	\$27,207,323

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	14,201,699	14,201,699
5110010	SAL-CLASS-TO-REG	39,895,149	37,633,193	41,827,586	4,194,393
5110015	SAL-CLASS-TO-OT	13,837,111	10,176,062	10,176,062	—
5110020	SAL-CLASS-TO-TERM	491,152	500,536	500,536	—
5110025	SAL-UNCLASS-TO-REG	4,041,430	4,046,743	4,987,870	941,127
5110030	SAL-UNCLASS-TO-OT	534,033	327,876	327,876	—
5110035	SAL-UNCLASS-TO-TERM	20,949	20,300	20,300	—
Total Salaries:		\$58,819,825	\$52,704,710	\$72,041,929	\$19,337,219

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	518,443	1,067,518	1,254,718	187,200
5120105	COMP-CL-NON TO-OT	(23,487)	—	—	—
5120110	COMP-CL-NON TO-TERM	4,230	—	—	—
Total Other Compensation:		\$499,185	\$1,067,518	\$1,254,718	\$187,200

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	15,697,100	19,195,497	21,050,093	1,854,596
5130020	RET CONTR-TEACHERS	929,113	740,191	740,191	—
5130050	POSTRET BENEFITS	4,319,092	4,532,226	4,532,226	—
5130055	FICA TAX (OASDI)	40,443	52,253	52,253	—
5130060	MEDICARE TAX	824,564	781,311	861,435	80,124
5130065	UNEMPLOYMENT BENEFIT	16,137	—	—	—
5130070	GRP INS CONTRIBUTION	4,580,481	6,564,768	7,641,973	1,077,205
5130085	OTH RELATED BENEFIT	25,171	22,646	22,646	—
Total Related Benefits:		\$26,432,102	\$31,888,892	\$34,900,817	\$3,011,925

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	151,269	55,127	56,363	1,236
5210015	IN-STATE TRAVEL-CONF	21,720	—	—	—
5210020	IN-STATE TRAV-FIELD	516,686	92,253	94,320	2,067
5210026	IN-STTRV-MEAL REIMB	673	—	—	—
5210030	IN-STATE TRV-IT/TRN	392	—	—	—
5210050	OUT-OF-STATE TRV-ADM	4,760	—	—	—
5210055	OUT-OF-STTRV-CONF	32,521	—	—	—
5210060	OUT-OF-STTRV-FIELD	517	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	288	—	—	—
5210105	STAFF TRAINING	36,217	7,443	7,610	167
5210110	CONFERENCE REG FEES	19,328	—	—	—
5210115	CERTIFICATION FEES	1,800	—	—	—
Total Travel:		\$786,171	\$154,823	\$158,293	\$3,470

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	98,339	113,379	99,485	(13,894)
5310004	SERV-BANK FEES	31	—	—	—
5310005	SERV-PRINTING	3,719	16,023	16,382	359
5310006	SERV-TRAVEL & MEETNG	850	—	—	—
5310009	SERV-MOVING SERVICES	241	—	—	—
5310010	SERV-DUES & OTHER	10,838	14,993	15,329	336
5310011	SERV-SUBSCRIPTIONS	854	—	—	—
5310015	SERV-SECURITY	135,607	134,985	138,009	3,024
5310017	SERV-DOC DESTRUCTION	696	—	—	—
5310019	SERV-FREIGHT	11,133	10,000	10,224	224
5310021	SERV-FOOD SERV MGMT	3,900	—	—	—
5310025	SERV-LOCKSMITH	3,107	—	—	—
5310031	SER-CRDT CRD TRN FEE	102	—	—	—
5310037	SERV - TRAINING	31,141	11,960	12,228	268
5310050	SERV-DUES & OTHER	1,012	—	—	—
5310400	SERV-MISC	97,422	173,927	177,823	3,896
5310401	SERV - LEASES	3,450	—	—	—
5330001	MAINT-BUILDINGS	30,772	56,234	57,494	1,260
5330003	MAINT-PESTCONTROL	15,934	19,028	19,454	426
5330004	MAINT-GARBAGE DISP	65,019	71,169	72,762	1,593
5330005	MAINT-WSTDISP-SHRED	2,724	—	—	—
5330006	MAINT-HAZ WASTE DISP	9,658	12,060	12,330	270
5330007	MAINT-PROPERTY	177,827	202,432	206,966	4,534
5330008	MAINT-EQUIPMENT	73,716	9,088	9,291	203
5330011	MAINT-COMMUNICTN EQP	8,594	—	—	—
5330012	MAINT-JANITORIAL	17,227	11,069	11,317	248
5330014	MAINT-GROUNDS	56,377	41,658	42,592	934

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330017	MAINT-DATA SOFTWARE	6,273	—	25,500	25,500
5330018	MAINT-AUTO REPAIRS	245,028	236,229	177,113	(59,116)
5330022	MAINT-HEAVY EQUIP	481	—	—	—
5330028	MAINT-TERMITE CNTRL	2,415	—	—	—
5340010	RENT-REAL ESTATE	735,633	1,142,928	1,168,529	25,601
5340015	RENT-OPER COST-BLDG	2,500	14,060	14,374	314
5340020	RENT-EQUIPMENT	29,963	84,309	86,198	1,889
5340025	RENT-AUTOMOBILES	96,259	73,996	75,654	1,658
5340045	RENT-STORAGE SPACE	8,644	—	—	—
5340070	RENT-OTHER	3,270	—	—	—
5340076	MIPA-PRINCIPAL	—	970,836	2,798,979	1,828,143
5340078	RENT-DATA-LIC SOFT	6,325	—	—	—
5350001	UTIL-INTERNET PROVID	5,261	—	—	—
5350002	UTIL-DATA LINE/CIRCT	14,119	—	—	—
5350004	UTIL-TELEPHONE SERV	333,589	332,882	340,337	7,455
5350005	UTIL-OTHER COMM SERV	2,070	—	—	—
5350006	UTIL-MAIL/DEL/POST	62,275	51,120	52,265	1,145
5350009	UTIL-GAS	220,688	204,233	208,808	4,575
5350010	UTIL-ELECTRICITY	385,549	347,116	354,891	7,775
5350011	UTIL-WATER	66,058	54,070	55,281	1,211
5350012	UTIL-CABLE	2,464	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	17,181	—	—	—
5350400	UTIL-OTHER	1,170	—	—	—
Total Operating Services:		\$3,107,504	\$4,409,784	\$6,259,615	\$1,849,831

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	340,857	181,164	210,723	29,559
5410002	SUP-TELEPH & ACCESS	42,845	26,979	27,583	604
5410004	SUP-SECURITY/LAW ENF	100,217	62,511	63,911	1,400
5410005	SUP-PHARMACEUTICAL	1,448	—	—	—
5410006	SUP-COMPUTER	4,592	9,500	9,713	213
5410007	SUP-CLOTHING/UNIFORM	449,577	244,112	249,582	5,470
5410008	SUP-MEDICAL	10,918	21,477	21,958	481
5410009	SUP-EDUCATION & REC	89,508	43,000	43,964	964
5410010	SUP-TEXTBOOKS	15,645	—	—	—
5410011	SUP-WORKBOOKS	2,320	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,069,798	717,471	733,542	16,071
5410015	SUP-AUTO	24,342	24,101	24,641	540
5410016	SUP-BLD	113,192	158,326	161,873	3,547
5410017	SUP-JANITORIAL	52,800	62,484	63,884	1,400
5410019	SUP-CHEMICAL/GAS MAT	3,533	—	—	—
5410020	SUP-COMMUNICATIONS	5,155	30,218	30,895	677
5410021	SUP-ELECTRONICS/ELEC	25,650	16,996	17,377	381
5410022	SUP-FUELS/LUBRICANTS	39,582	32,454	33,181	727
5410023	SUP-PERSONAL	11,663	15,926	16,283	357
5410024	SUP-INDUSTMAN/PROC	811	68,997	70,543	1,546
5410025	SUP-LAB SUPPLIES	2,813	—	—	—
5410026	SUP-METALS/MINERALS	2,200	—	—	—
5410027	SUP-OTHER MEDICAL	2,573	—	—	—
5410028	SUP-STORAGE/PACKAGNG	19,674	—	—	—
5410030	SUP-TOOLS	4,371	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	90,391	63,898	65,329	1,431
5410032	SUP-REP/MNT SUP-OTHR	191,851	112,673	115,197	2,524

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	5,462	—	—	—
5410036	SUP-FUELTRAC	442,805	296,809	303,457	6,648
5410039	SUP - AMMUNITIONS	49,436	31,307	32,008	701
5410040	SUP - WEAPONS	6,104	—	—	—
5410053	SUP-PROT APP & EQUIP	51,936	50,996	52,139	1,143
5410400	SUP-OTHER	151,952	437,840	447,646	9,806
Total Supplies:		\$3,426,019	\$2,709,239	\$2,795,429	\$86,190

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	11,000	—	—	—
5510004	PROF SERV-ENG/ARCHIT	2,525	—	—	—
5510005	PROF SERV-LEGAL	491,100	1,390,872	553,286	(837,586)
5510007	PROF SERV-MED/DEN	133,507	135,000	138,024	3,024
5510012	PROF SERV-EDUCATION	2,177	—	—	—
5510020	PROF SERV-BLD/CONSTR	149,546	93,691	95,789	2,098
5510021	PROF SERV-ENVIRONMTL	10,676	—	—	—
5510022	PROF SERV-FARM/FORES	625	—	—	—
5510023	PROF SERV-INDUSTCLN	21,680	—	—	—
5510025	PROF SRV-PUB SAFETY	668,477	320,639	327,821	7,182
5510027	PROF SERV-TRANS/STOR	644	—	—	—
5510028	PROF SERV-ADV/PRINT	122,580	122,000	124,733	2,733
5510030	PROF SERV-COMMUNICAT	70,223	70,000	71,568	1,568
5510038	PROF SERV-TRAVEL	346	—	—	—
5510400	PROF SERV-OTHER	932,758	935,528	859,235	(76,293)
Total Professional Services:		\$2,617,862	\$3,067,730	\$2,170,456	\$(897,274)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	5,792,475	4,896,208	4,896,208	—
5620020	MISC-PLACEMENT SERV	21,135,035	21,002,295	26,959,412	5,957,117
5620021	MISC-ASSESSMENTS	18,255	11,990	11,990	—
5620024	MISC-TUITION	13,752	—	—	—
5620033	MISC-CL PMT IND LIV	4,857,270	4,578,652	4,578,652	—
5620044	MISC-RECOUP STEE PY	320	—	—	—
5620056	MISC-CONTRACTUAL SRV	1,151,192	4,540,880	4,540,880	—
5620062	MISC-INTERESTEXP	7,024	—	—	—
5620063	MISC-OPERATNG SVCS	10,927,910	9,548,966	5,734,979	(3,813,987)
5620064	MISC-PROF SVCS	605,184	1,409,977	1,409,977	—
5620065	MISC-SUPPLIES OTHER	830,102	1,197,995	1,197,995	—
5620066	MISC-TRVL IN STATE	721,876	418,398	418,398	—
5620067	MISC-TR OUT OF STATE	31,107	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	76,242	—	—	—
5620069	MISC-INTERAGENCY OTH	—	1,354,417	1,354,417	—
5620072	MISC-OC SAL CLASS&UN	356,600	397,555	397,555	—
5620073	MISC-OC-SAL CLASS OT	59,880	—	—	—
5620074	MISC-OC-SAL CLSS TRM	27,443	—	—	—
5620076	MISC-OC-WAGES	673,245	219,021	219,021	—
5620078	MISC-OC-RETIRE-STEM	423,691	74,395	74,395	—
5620079	MISC-OC-RETIRE-TEACH	140,322	93,998	93,998	—
5620081	MISC-OC-F.I.C.A. TAX	1,695	—	—	—
5620082	MISC-OC-MEDICARE TAX	14,957	9,796	9,796	—
5620083	MISC-OC-GRP INS CONT	80,513	58,541	58,541	—
5620137	MISC-OC-PS-MEDICAL	12,314,540	10,190,723	12,640,723	2,450,000

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620142	MISC-OC-MAJOR REPAIR	570	—	—	—
5620161	MISC-TR OUT OF STATE	564	—	—	—
Total Other Charges:		\$60,261,768	\$60,003,807	\$64,596,937	\$4,593,130

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	645,321	1,635,846	1,635,846	—
5950002	IAT-SALARIES	743,044	743,044	743,044	—
5950004	IAT-RELATED BENEFITS	400,100	400,100	400,100	—
5950007	IAT-PRINTING	190	—	—	—
5950008	IAT-POSTAGE	1,660	—	—	—
5950014	IAT-TELEPHONE	198,752	186,960	215,520	28,560
5950024	IAT-SECURITY	2,658,263	—	—	—
5950034	IAT-OFFICE SUPPLIES	273	—	—	—
5950036	IAT-FOOD SUPPLIES	29,673	57,486	57,486	—
5950038	IAT-OTHER OPER SERV	52,238	48,845	48,845	—
5950049	IAT-CIVIL SERVICE	230,634	264,462	264,462	—
5950050	IAT-ORM INSURANCE	11,186,044	13,201,961	13,201,961	—
5950051	IAT-OSUP	47,451	—	—	—
5950052	IAT-LEG. AUDITOR	80,851	88,465	88,465	—
5950058	IAT-TECH SVCS	1,766,502	4,090,621	4,163,407	72,786
5950059	IAT-ST PROCUREMENT	132,295	123,841	123,841	—
Total Interagency Transfers:		\$18,173,291	\$20,841,631	\$20,942,977	\$101,346

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	—	—	43,200	43,200
5710221	ACQ-COMP HARDWARE	—	—	39,000	39,000
5710224	ACQ-OFFICE FURN&EQP	26,150	355,660	—	(355,660)
5710229	ACQ-SEC/LAW ENFOR EQ	158,823	84,840	81,405	(3,435)
5710236	ACQ-OTHER	28,494	—	30,400	30,400
5710237	ACQ-ART ADMIN	74,005	819,219	—	(819,219)
Total Acquisitions:		\$287,472	\$1,259,719	\$194,005	\$(1,065,714)
Total Expenditures for Program 4031		\$174,411,200	\$178,107,853	\$205,315,176	\$27,207,323

4032 - North Region

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—

4033 - Central/Southwest Region

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—

4034 - Southeast Region

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—

403V - Auxiliary

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	274	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	55,444	235,682	235,682	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$55,718	\$235,682	\$235,682	—	—

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	55,444	235,682	235,682	—	—
Total:	\$55,444	\$235,682	\$235,682	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 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	55,718	235,682	235,682	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$55,718	\$235,682	\$235,682	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$55,718	\$235,682	\$235,682	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	274	—	—	—
Fees & Self-generated	55,444	235,682	235,682	—
Total:	\$55,718	\$235,682	\$235,682	—

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	—	25,000	25,000	—
5620065	MISC-SUPPLIES OTHER	54,564	115,000	115,000	—
5620066	MISC-TRVL IN STATE	815	—	—	—
5620136	MISC-COGS-SUPPLIES	—	95,682	95,682	—
5620161	MISC-TR OUT OF STATE	339	—	—	—
Total Other Charges:		\$55,718	\$235,682	\$235,682	—
Total Expenditures for Program 403V		\$55,718	\$235,682	\$235,682	—
Total Agency Expenditures:		\$174,466,918	\$178,343,535	\$205,550,858	\$27,207,323

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,343,793	2,904,255	2,904,255	—	34053
INTERAGENCY TRANSFERS	7,776,587	13,533,691	13,533,691	—	34054
INTERAGENCY TRANSFERS	656,415	723,848	723,848	—	34059
INTERAGENCY TRANSFERS	3,231,172	2,643,299	2,643,299	—	34060
INTERAGENCY TRANSFERS	140,000	139,528	139,528	—	34062
Total Interagency Transfers	\$13,147,967	\$19,944,621	\$19,944,621	—	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
YOMF FUND	—	149,022	149,022	—	34038
FEES & SELF GENERATED	—	92,604	92,604	—	34039
FEES & SELF GENERATED	6,570	35,886	35,886	—	34041
FEES & SELF GENERATED	55,444	235,682	235,682	—	34042
FEES AND SELF GENERATED	—	233,172	233,172	—	34148
PICARD CENTER	32,720	178,143	178,143	—	34646
Total Fees & Self-generated	\$94,734	\$924,509	\$924,509	—	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
2ND CHANCE TECH	—	84,016	84,016	—	34044
SOCIAL SECURITY	439,134	712,551	712,551	—	34045
FEDERAL	—	95,229	95,229	—	34057
FEDERAL	314,111	—	—	—	34058
Total Federal Funds	\$753,245	\$891,796	\$891,796	—	
Total Sources of Funding:	\$13,995,946	\$21,760,926	\$21,760,926	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34053 — 4031 - IAT - Admin

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	115,123	—	—	115,123	—	—	115,123	—	—
TOTAL OPERATING EXPENSES	\$115,123	—	—	\$115,123	—	—	\$115,123	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,962,111	—	—	1,962,111	—	—	1,962,111	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	827,021	—	—	827,021	—	—	827,021	—	—
TOTAL OTHER CHARGES	\$2,789,132	—	—	\$2,789,132	—	—	\$2,789,132	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,904,255	—	—	\$2,904,255	—	—	\$2,904,255	—	—

Form 34053 — 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. 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.
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 34054 — 4031 - IAT - TANF, IV-E, Local Courts, JRI

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	718,681	—	—	718,681	—	—	718,681	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	896,703	—	—	896,703	—	—	896,703	—	—
TOTAL PERSONAL SERVICES	\$1,615,384	—	—	\$1,615,384	—	—	\$1,615,384	—	—
Travel	44,003	—	—	44,003	—	—	44,003	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	65,937	—	—	65,937	—	—	65,937	—	—
TOTAL OPERATING EXPENSES	\$109,940	—	—	\$109,940	—	—	\$109,940	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	11,808,367	—	—	11,808,367	—	—	11,808,367	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$11,808,367	—	—	\$11,808,367	—	—	\$11,808,367	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,533,691	—	—	\$13,533,691	—	—	\$13,533,691	—	—

Form 34054 — 4031 - IAT - TANF, IV-E, Local Courts, JRI

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.
Agency discretion or Federal requirement?	Expenditures will be in accordance with Federal Title IV-E services, TANF services and the Juvenile Justice Reinvestment Initiative.
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 34059 — 4031 IAT CNP

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	288,345	—	—	288,345	—	—	288,345	—	—
TOTAL OPERATING EXPENSES	\$288,345	—	—	\$288,345	—	—	\$288,345	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	435,503	—	—	435,503	—	—	435,503	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$435,503	—	—	\$435,503	—	—	\$435,503	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$723,848	—	—	\$723,848	—	—	\$723,848	—	—

Form 34059 — 4031 IAT CNP

Question	Narrative Response
State the purpose, source and legal citation.	These funds are provided through the La. DOE Child Nutrition Program (formerly School Lunch Program) as reimbursement for breakfast and lunch for offenders.
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 34060 — 4031 IAT MFP

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	852,247	—	—	852,247	—	—	852,247	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	354,303	—	—	354,303	—	—	354,303	—	—
TOTAL PERSONAL SERVICES	\$1,206,550	—	—	\$1,206,550	—	—	\$1,206,550	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	59,123	—	—	59,123	—	—	59,123	—	—
Supplies	146,208	—	—	146,208	—	—	146,208	—	—
TOTAL OPERATING EXPENSES	\$205,331	—	—	\$205,331	—	—	\$205,331	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	739,423	—	—	739,423	—	—	739,423	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	491,995	—	—	491,995	—	—	491,995	—	—
TOTAL OTHER CHARGES	\$1,231,418	—	—	\$1,231,418	—	—	\$1,231,418	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,643,299	—	—	\$2,643,299	—	—	\$2,643,299	—	—

Form 34060 — 4031 IAT MFP

Question	Narrative Response
State the purpose, source and legal citation.	These funds are provided through the La. DOE Minimum Foundation Program.
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 34062 — 4031 IAT DOE-JAG

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	60,453	—	—	60,453	—	—	60,453	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	9,075	—	—	9,075	—	—	9,075	—	—
TOTAL PERSONAL SERVICES	\$69,528	—	—	\$69,528	—	—	\$69,528	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	70,000	—	—	70,000	—	—	70,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$70,000	—	—	\$70,000	—	—	\$70,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$139,528	—	—	\$139,528	—	—	\$139,528	—	—

Form 34062 — 4031 IAT DOE-JAG

Question	Narrative Response
State the purpose, source and legal citation.	Jobs for America's Graduates-Louisiana (JAG-LA) is a program that helps to ensure student success for both the dropout prevention model and the school to career model. JAG-LA sites provide students with the following: Academic Training, Job Readiness, Instruction/Student Services, Leadership Development, Post-Graduate Assistance and Mentorship.
Agency discretion or Federal requirement?	Federal guidelines are provided for the expenditure of funds, but the agency submits a plan as approved by the Louisiana Department of Education.
Describe any budgetary peculiarities.	Funds flow through the Louisiana Department of Education.
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 34044 — 4031 - Federal - Admin 2nd Chance Tech

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	56,007	—	—	56,007	—	—	56,007	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	28,009	—	—	28,009	—	—	28,009	—	—
TOTAL PERSONAL SERVICES	\$84,016	—	—	\$84,016	—	—	\$84,016	—	—
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	\$84,016	—	—	\$84,016	—	—	\$84,016	—	—

Form 34044 — 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 34045 — 4031 - Federal - Contract Services - Social Security

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	712,551	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$712,551	—	—	\$712,551	—	—	\$712,551	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$712,551	—	—	\$712,551	—	—	\$712,551	—	—

Form 34045 — 4031 - 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 34057 — 4031 FED SSI & SSA FY25

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	51,402	—	—	51,402	—	—
TOTAL OPERATING EXPENSES	\$51,402	—	—	\$51,402	—	—	\$51,402	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	37,645	—	—	37,645	—	—	37,645	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,182	—	—	6,182	—	—	6,182	—	—
TOTAL OTHER CHARGES	\$43,827	—	—	\$43,827	—	—	\$43,827	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$95,229	—	—	\$95,229	—	—	\$95,229	—	—

Form 34057 — 4031 FED SSI & SSA FY25

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 34058 — 4031 FEDERAL MISC

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 34058 — 4031 FEDERAL MISC

Question	Narrative Response
State the purpose, source and legal citation.	Federal funds from miscellaneous sources.
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

Fees & Self-generated

Form 34038 — 4031 - SG - YOMF - Contract Services

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	149,022	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$149,022	—	—	\$149,022	—	—	\$149,022	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$149,022	—	—	\$149,022	—	—	\$149,022	—	—

Form 34038 — 4031 - 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 34039 — 4031 - SG - Contract Services

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	92,604	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$92,604	—	—	\$92,604	—	—	\$92,604	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$92,604	—	—	\$92,604	—	—	\$92,604	—	—

Form 34039 — 4031 - 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 34041 — 4031 - SG - Admin

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	35,886	—	—	35,886	—	—	35,886	—	—
TOTAL OPERATING EXPENSES	\$35,886	—	—	\$35,886	—	—	\$35,886	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,886	—	—	\$35,886	—	—	\$35,886	—	—

Form 34041 — 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 34042 — 403V - SG - Aux - Canteen, Youth Welfare

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	235,682	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$235,682	—	—	\$235,682	—	—	\$235,682	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$235,682	—	—	\$235,682	—	—	\$235,682	—	—

Form 34042 — 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 34148 — 4031 SG - Employee Meals, Vending, Misc

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	98,694	—	—	98,694	—	—
Supplies	58,147	—	—	58,147	—	—	58,147	—	—
TOTAL OPERATING EXPENSES	\$156,841	—	—	\$156,841	—	—	\$156,841	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	76,331	—	—	76,331	—	—	76,331	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$76,331	—	—	\$76,331	—	—	\$76,331	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$233,172	—	—	\$233,172	—	—	\$233,172	—	—

Form 34148 — 4031 SG - Employee Meals, Vending, Misc

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

Form 34646 — 4031 - SG PICARD

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	62,898	—	—	62,898	—	—	62,400	—	—
Related Benefits	2,148	—	—	2,148	—	—	2,646	—	—
TOTAL PERSONAL SERVICES	\$65,046	—	—	\$65,046	—	—	\$65,046	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	53,060	—	—	53,060	—	—	53,060	—	—
Supplies	9,494	—	—	9,494	—	—	9,494	—	—
TOTAL OPERATING EXPENSES	\$62,554	—	—	\$62,554	—	—	\$62,554	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	50,543	—	—	50,543	—	—	50,543	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$50,543	—	—	\$50,543	—	—	\$50,543	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$178,143	—	—	\$178,143	—	—	\$178,143	—	—

Form 34646 — 4031 - SG PICARD

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 Youth Services program receives 100% of this funding.

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 34053 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34054 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34059 INTERAGENCY TRANSFERS
Salaries	—	52,704,710	51,017,322	—	718,681	—
Other Compensation	—	1,067,518	1,004,620	—	—	—
Related Benefits	—	31,888,892	30,598,654	—	896,703	—
TOTAL PERSONAL SERVICES	—	\$85,661,120	\$82,620,596	—	\$1,615,384	—
Travel	—	154,823	110,820	—	44,003	—
Operating Services	—	4,409,784	4,198,907	—	—	—
Supplies	—	2,709,239	1,938,697	115,123	65,937	288,345
TOTAL OPERATING EXPENSES	—	\$7,273,846	\$6,248,424	\$115,123	\$109,940	\$288,345
PROFESSIONAL SERVICES	—	\$3,067,730	\$3,067,730	—	—	—
Other Charges	—	60,239,489	43,869,707	1,962,111	11,808,367	435,503
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	20,841,631	19,516,433	827,021	—	—
TOTAL OTHER CHARGES	—	\$81,081,120	\$63,386,140	\$2,789,132	\$11,808,367	\$435,503
Acquisitions	—	1,259,719	1,259,719	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,259,719	\$1,259,719	—	—	—
TOTAL EXPENDITURES	—	\$178,343,535	\$156,582,609	\$2,904,255	\$13,533,691	\$723,848

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 34060 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34062 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 34038 YOMF FUND	Fees & Self-generated Form ID 34039 FEES & SELF GENERATED	Fees & Self-generated Form ID 34041 FEES & SELF GENERATED	Fees & Self-generated Form ID 34042 FEES & SELF GENERATED
Salaries	852,247	60,453	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	354,303	9,075	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,206,550	\$69,528	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	59,123	—	—	—	—	—
Supplies	146,208	—	—	—	35,886	—
TOTAL OPERATING EXPENSES	\$205,331	—	—	—	\$35,886	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	739,423	70,000	149,022	92,604	—	235,682
Debt Service	—	—	—	—	—	—
Interagency Transfers	491,995	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,231,418	\$70,000	\$149,022	\$92,604	—	\$235,682
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,643,299	\$139,528	\$149,022	\$92,604	\$35,886	\$235,682

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 34148 FEES AND SELF GENERATED	Fees & Self-generated Form ID 34646 PICARD CENTER	Federal Funds Form ID 34044 2ND CHANCE TECH	Federal Funds Form ID 34045 SOCIAL SECURITY	Federal Funds Form ID 34057 FEDERAL
Salaries	—	—	56,007	—	—
Other Compensation	—	62,898	—	—	—
Related Benefits	—	2,148	28,009	—	—
TOTAL PERSONAL SERVICES	—	\$65,046	\$84,016	—	—
Travel	—	—	—	—	—
Operating Services	98,694	53,060	—	—	—
Supplies	58,147	9,494	—	—	51,402
TOTAL OPERATING EXPENSES	\$156,841	\$62,554	—	—	\$51,402
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	76,331	50,543	—	712,551	37,645
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	6,182
TOTAL OTHER CHARGES	\$76,331	\$50,543	—	\$712,551	\$43,827
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$233,172	\$178,143	\$84,016	\$712,551	\$95,229

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34053 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34054 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34059 INTERAGENCY TRANSFERS
Salaries	—	72,041,929	70,354,541	—	718,681	—
Other Compensation	—	1,254,718	1,191,820	—	—	—
Related Benefits	—	34,900,817	33,610,579	—	896,703	—
TOTAL PERSONAL SERVICES	—	\$108,197,464	\$105,156,940	—	\$1,615,384	—
Travel	—	158,293	114,290	—	44,003	—
Operating Services	—	6,259,615	6,048,738	—	—	—
Supplies	—	2,795,429	2,024,887	115,123	65,937	288,345
TOTAL OPERATING EXPENSES	—	\$9,213,337	\$8,187,915	\$115,123	\$109,940	\$288,345
PROFESSIONAL SERVICES	—	\$2,170,456	\$2,170,456	—	—	—
Other Charges	—	64,832,619	48,462,837	1,962,111	11,808,367	435,503
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	20,942,977	19,617,779	827,021	—	—
TOTAL OTHER CHARGES	—	\$85,775,596	\$68,080,616	\$2,789,132	\$11,808,367	\$435,503
Acquisitions	—	194,005	194,005	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$194,005	\$194,005	—	—	—
TOTAL EXPENDITURES	—	\$205,550,858	\$183,789,932	\$2,904,255	\$13,533,691	\$723,848

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 34060 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34062 INTERAGENCY TRANSFERS	Federal Funds Form ID 34044 2ND CHANCE TECH	Federal Funds Form ID 34045 SOCIAL SECURITY	Federal Funds Form ID 34057 FEDERAL	Fees & Self-generated Form ID 34038 YOMF FUND
Salaries	852,247	60,453	56,007	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	354,303	9,075	28,009	—	—	—
TOTAL PERSONAL SERVICES	\$1,206,550	\$69,528	\$84,016	—	—	—
Travel	—	—	—	—	—	—
Operating Services	59,123	—	—	—	—	—
Supplies	146,208	—	—	—	51,402	—
TOTAL OPERATING EXPENSES	\$205,331	—	—	—	\$51,402	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	739,423	70,000	—	712,551	37,645	149,022
Debt Service	—	—	—	—	—	—
Interagency Transfers	491,995	—	—	—	6,182	—
TOTAL OTHER CHARGES	\$1,231,418	\$70,000	—	\$712,551	\$43,827	\$149,022
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,643,299	\$139,528	\$84,016	\$712,551	\$95,229	\$149,022

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 34039 FEES & SELF GENERATED	Fees & Self-generated Form ID 34041 FEES & SELF GENERATED	Fees & Self-generated Form ID 34042 FEES & SELF GENERATED	Fees & Self-generated Form ID 34148 FEES AND SELF GENERATED	Fees & Self-generated Form ID 34646 PICARD CENTER
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	62,898
Related Benefits	—	—	—	—	2,148
TOTAL PERSONAL SERVICES	—	—	—	—	\$65,046
Travel	—	—	—	—	—
Operating Services	—	—	—	98,694	53,060
Supplies	—	35,886	—	58,147	9,494
TOTAL OPERATING EXPENSES	—	\$35,886	—	\$156,841	\$62,554
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	92,604	—	235,682	76,331	50,543
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$92,604	—	\$235,682	\$76,331	\$50,543
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$92,604	\$35,886	\$235,682	\$233,172	\$178,143

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
BULLETPROOF VEST	4710059	MR-FROM STATE AGENCY	9,351	—	—	—
CARL PERKINS	4710059	MR-FROM STATE AGENCY	4,500	—	—	—
CNP	4710049	MR-ADJ-PY REVENUE	47,861	—	—	—
CNP	4710059	MR-FROM STATE AGENCY	608,554	723,848	723,848	—
DOC-LCIW	4710059	MR-FROM STATE AGENCY	458,542	—	—	—
ESSERF FORMULA INCENTIVE	4710059	MR-FROM STATE AGENCY	495,856	—	—	—
FED AGRO MISC	4710059	MR-FROM STATE AGENCY	399	—	—	—
FED USDA MISC	4710056	MR-INT SETT/JUDGE	11,416	—	—	—
IAT GRANTS	4710059	MR-FROM STATE AGENCY	—	816,556	816,556	—
INDIRECT COST	4710059	MR-FROM STATE AGENCY	(230)	—	—	—
INTERFUND PY TRANS OUT	4830020	PY BAFL PYBK-TRF OUT	(212,778)	—	—	—
IV-E FUNDS	4710059	MR-FROM STATE AGENCY	1,808,643	7,599,780	7,599,780	—
JRI	4710059	MR-FROM STATE AGENCY	5,123,911	5,123,911	5,123,911	—
LWC JAG	4710059	MR-FROM STATE AGENCY	140,000	139,528	139,528	—
MFP	4710059	MR-FROM STATE AGENCY	3,231,172	2,643,299	2,643,299	—
MISC RECEIPTS	4710059	MR-FROM STATE AGENCY	(2,879)	1,599,214	1,599,214	—
ODR - DEBT RECOV	4710059	MR-FROM STATE AGENCY	372	—	—	—
PIP (LCLE)	4710059	MR-FROM STATE AGENCY	9,565	—	—	—
TANF FUNDS - CONTRACTS	4710059	MR-FROM STATE AGENCY	844,033	810,000	810,000	—
TITLE I	4710059	MR-FROM STATE AGENCY	547,473	473,412	473,412	—
TITLE II GRANT	4710059	MR-FROM STATE AGENCY	12,206	15,073	15,073	—
TITLE IVA, SSAE	4710059	MR-FROM STATE AGENCY	10,000	—	—	—
Total Collections/Income			\$13,147,967	\$19,944,621	\$19,944,621	—

003 - Interagency Transfers *(continued)*

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
TYPE						
Expenditures Source of Funding Form (BR-6)			13,147,967	19,944,621	19,944,621	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$13,147,967	\$19,944,621	\$19,944,621	—
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
CANTEEN SALES	4650038	SALE NS-CANTEEN SALE	—	95,682	95,682	—
CANTEEN SALES	4830016	PY CASH CARRYOVER	42,799	—	—	—
EMPLOYEE MEALS REVENUE	4650009	SALE NON ST-MER/COMM	—	411,315	411,315	—
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	305	35,886	35,886	—
FEES & SELF GENERATED	4550290	FEES-OTH-SUP ENFORCE	36,085	92,604	92,604	—
RENTALS & LEASES	4420010	RENT REV-LAND	2,900	—	—	—
TELEPHONE COMMISSIONS	4650009	SALE NON ST-MER/COMM	25,567	140,000	140,000	—
Total Collections/Income			\$107,656	\$775,487	\$775,487	—
TYPE						
Expenditures Source of Funding Form (BR-6)			94,734	775,487	775,487	—
Carryover			12,922	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$107,656	\$775,487	\$775,487	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

CR2 - Youthful Offender Management Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
YOMF FUND	4830014	INTRAFUND TRANSFER	—	149,022	149,022	—
Total Collections/Income			—	\$149,022	\$149,022	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	149,022	149,022	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
2ND CHANCE TECH	4060035	FR-OTHER	—	84,016	84,016	—
INTERFUND PY TRANS OUT	4830020	PY BAFL PYBK-TRF OUT	(189,200)	—	—	—
MISC RECEIPTS	4060035	FR-OTHER	12,784	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	213,841	—	—	—
SSAI	4060035	FR-OTHER	715,820	807,780	807,780	—
Total Collections/Income			\$753,245	\$891,796	\$891,796	—
TYPE						
Expenditures Source of Funding Form (BR-6)			753,245	891,796	891,796	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$753,245	\$891,796	\$891,796	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35062 — 403 - BR-7 - S/G

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 35064 — 403 - BR-7 - Federal

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 35066 — 403 - BR-7 - STAT DED

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 40160 — 403 - BR-7 - IAT

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 - Youth Services

Travel

FY2025-2026 Request	Description
158,293	Travel to be determined.
\$158,293	Total Travel

Operating Services

FY2025-2026 Request	Description
6,259,615	Operating services related to agency operations.
\$6,259,615	Total Operating Services

Supplies

FY2025-2026 Request	Description
2,795,429	Supplies related to agency operations.
\$2,795,429	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
2,170,456	State General Fund	
\$2,170,456		Contracts for miscellaneous professional services.
\$2,170,456		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
750,196	Federal Funds	
219,478	Fees & Self-generated	
15,015,404	Interagency Transfers	
48,462,837	State General Fund	
149,022	Youthful Offender Management Dedicated Fund Account	
\$64,596,937		Other charges related to agency operations.
\$64,596,937	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
88,465	State General Fund		
\$88,465		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
15,000	State General Fund		
\$15,000		EXECUTIVE OFFICE	Children's Cabinet Payment
264,462	State General Fund		
\$264,462		STATE CIVIL SERVICE	Civil Services, CPTP Fees
67,032	State General Fund		
\$67,032		PUB SAFETY OFF OF MGMT & FIN	Data, Postage & Utilities.
491,995	Interagency Transfers		
\$491,995		OFFICE OF RISK MANAGEMENT	ORM Agreement for Risk Management Premiums
243,721	Interagency Transfers		
3,263,600	State General Fund		
\$3,507,321		DOA-OFFICE OF TECHNOLOGY SVCS	Payment for IT services.
12,709,966	State General Fund		
\$12,709,966		OFFICE OF RISK MANAGEMENT	Risk Management - Insurance Premiums.

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
123,841	State General Fund		
\$123,841		DOA-OFFICE OF ST PROCUREMENT	State Purchasing Services
186,960	State General Fund		
\$186,960		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services.
632,200	State General Fund		
\$632,200		DIVISION OF ADMINISTRATION	UPS Fees, LEAF, and State-Owned buildings.
1,123,109	State General Fund		
\$1,123,109		MISCELLANEOUS STATE AID	Various IAT costs related to OJJ Operations.
6,182	Federal Funds		
583,300	Interagency Transfers		
\$589,482		MISCELLANEOUS STATE AID	Various IAT Costs Related to OJJ Operations
\$20,942,977	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
36,000	State General Fund				
\$36,000		New	COMPUTER	12	(12) Laser Printers @ \$3,000 each - \$36,000
3,000	State General Fund				
\$3,000		New	COMPUTER	3	(3) HP Printers @ \$1,000 each - \$3,000
25,600	State General Fund				
\$25,600		New	OFFICE FURN	16	(16) Desks @ \$1,200 each - \$19,200 (16) Chairs @ \$400 each - \$6,400
40,000	State General Fund				
\$40,000		New	OFFICE FURN	25	(25) Desks @ \$1,200 each - \$30,000 (25) Chairs @ \$400 each - \$10,000
3,200	State General Fund				
\$3,200		New	OFFICE FURN	2	(2) Desks @ \$1,200 each - \$2,400 (2) Chairs @ \$400 each - \$800

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
4,800	State General Fund				
\$4,800		New	OFFICE FURN	3	(3) Desks @ \$1,200 each - \$3,600 (3) Chairs @ \$400 each - \$1,200
75,375	State General Fund				
\$75,375		New	SECURITY/LAW ENFORCEMENT	25	(25) Sidearm/Rifle (\$429/\$818) @ \$1,965 each - \$49,125 (25) Vest and Carrier @ \$1,050 each - \$26,250
6,030	State General Fund				
\$6,030		New	SECURITY/LAW ENFORCEMENT	2	(2) Sidearm/Rifle (\$429/\$818) @ \$1,965 each - \$3,930 (2) Vest and Carrier @ \$1,050 each - \$2,100
\$194,005	Total Acquisitions				

4032 - North Region

4033 - Central/Southwest Region

4034 - Southeast Region

403V - Auxiliary

Other Charges

FY2025-2026 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	



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	156,582,609	(6,097,603)	208,718	13,998,717	9,597,094	9,500,397	183,789,932
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,944,621	—	—	—	—	—	19,944,621
FEES & SELF-GENERATED	924,509	—	—	—	—	—	924,509
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	891,796	—	—	—	—	—	891,796
TOTAL MEANS OF FINANCING	\$178,343,535	\$(6,097,603)	\$208,718	\$13,998,717	\$9,597,094	\$9,500,397	\$205,550,858

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	775,487	—	—	—	—	—	775,487
Youthful Offender Management Dedicated Fund Account	149,022	—	—	—	—	—	149,022
Total:	\$924,509	—	—	—	—	—	\$924,509

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	52,704,710	—	—	13,998,717	5,338,502	—	72,041,929
Other Compensation	1,067,518	—	—	—	187,200	—	1,254,718
Related Benefits	31,888,892	—	—	—	3,011,925	—	34,900,817
TOTAL PERSONAL SERVICES	\$85,661,120	—	—	\$13,998,717	\$8,537,627	—	\$108,197,464
Travel	154,823	—	3,470	—	—	—	158,293
Operating Services	4,409,784	(79,070)	97,005	—	738,616	1,093,280	6,259,615
Supplies	2,709,239	—	60,690	—	25,500	—	2,795,429
TOTAL OPERATING EXPENSES	\$7,273,846	\$(79,070)	\$161,165	—	\$764,116	\$1,093,280	\$9,213,337
PROFESSIONAL SERVICES	\$3,067,730	\$(944,827)	\$47,553	—	—	—	\$2,170,456
Other Charges	60,239,489	(3,813,987)	—	—	—	8,407,117	64,832,619
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,841,631	—	—	—	101,346	—	20,942,977
TOTAL OTHER CHARGES	\$81,081,120	\$(3,813,987)	—	—	\$101,346	\$8,407,117	\$85,775,596
Acquisitions	1,259,719	(1,259,719)	—	—	194,005	—	194,005
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,259,719	\$(1,259,719)	—	—	\$194,005	—	\$194,005
TOTAL EXPENDITURES	\$178,343,535	\$(6,097,603)	\$208,718	\$13,998,717	\$9,597,094	\$9,500,397	\$205,550,858
Classified	921	—	—	—	61	—	982
Unclassified	56	—	—	—	18	—	74
TOTAL AUTHORIZED T.O. POSITIONS	977	—	—	—	79	—	1,056
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	—	—	25

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,657,103)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,657,103)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(79,070)
Supplies	—
TOTAL OPERATING EXPENSES	\$(79,070)
PROFESSIONAL SERVICES	\$(944,827)
Other Charges	(3,813,987)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,813,987)
Acquisitions	(819,219)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(819,219)
TOTAL EXPENDITURES	\$(5,657,103)

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: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(440,500)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(440,500)

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	(440,500)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(440,500)
TOTAL EXPENDITURES	\$(440,500)

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: INFLATION

Form 37216 — Inflation Factor
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	185,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	16,099
FEES & SELF-GENERATED	5,718
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,151
TOTAL MEANS OF FINANCING	\$208,718

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,470
Operating Services	97,005
Supplies	60,690
TOTAL OPERATING EXPENSES	\$161,165
PROFESSIONAL SERVICES	\$47,553
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$208,718

Positions

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

Form 37722 — 403 - OJJ - 4031 - CB5 - INFLATION ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	22,968
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(16,099)
FEES & SELF-GENERATED	(5,718)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,151)
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	—

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 38302 — 403 - OJJ - 4031 - CB6 - COMPULSORY ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,998,717
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,998,717

Expenditures

	Amount
Salaries	13,998,717
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$13,998,717
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	\$13,998,717

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 37839 — 403 - 4031 - CB7 - Education Positions (26)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,318,753
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,318,753

Expenditures

	Amount
Salaries	1,231,511
Other Compensation	187,200
Related Benefits	777,896
TOTAL PERSONAL SERVICES	\$2,196,607
Travel	—
Operating Services	13,050
Supplies	7,800
TOTAL OPERATING EXPENSES	\$20,850
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	39,696
TOTAL OTHER CHARGES	\$39,696
Acquisitions	61,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$61,600
TOTAL EXPENDITURES	\$2,318,753

Positions

	FTE
Classified	2
Unclassified	18
TOTAL AUTHORIZED T.O. POSITIONS	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 37842 — 403 - 4031 - CB7 - PPO (25)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,699,492
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,699,492

Expenditures

	Amount
Salaries	1,855,625
Other Compensation	—
Related Benefits	988,376
TOTAL PERSONAL SERVICES	\$2,844,001
Travel	—
Operating Services	704,866
Supplies	7,500
TOTAL OPERATING EXPENSES	\$712,366
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	27,750
TOTAL OTHER CHARGES	\$27,750
Acquisitions	115,375
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$115,375
TOTAL EXPENDITURES	\$3,699,492

Positions

	FTE
Classified	25
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 38114 — 403 - 4031 - CB7 - Social Workers (28)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,736,434
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,736,434

Expenditures

	Amount
Salaries	1,716,036
Other Compensation	—
Related Benefits	975,878
TOTAL PERSONAL SERVICES	\$2,691,914
Travel	—
Operating Services	8,400
Supplies	8,400
TOTAL OPERATING EXPENSES	\$16,800
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	27,720
TOTAL OTHER CHARGES	\$27,720
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,736,434

Positions

	FTE
Classified	28
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	28
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 38119 — 403 - 4031 - CB7 - CQIS (2)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	237,441
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$237,441

Expenditures

	Amount
Salaries	138,736
Other Compensation	—
Related Benefits	75,555
TOTAL PERSONAL SERVICES	\$214,291
Travel	—
Operating Services	11,100
Supplies	600
TOTAL OPERATING EXPENSES	\$11,700
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,220
TOTAL OTHER CHARGES	\$2,220
Acquisitions	9,230
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,230
TOTAL EXPENDITURES	\$237,441

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 38125 — 403 - 4031 - CB7 - Medical Positions (4)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	604,974
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$604,974

Expenditures

	Amount
Salaries	396,594
Other Compensation	—
Related Benefits	194,220
TOTAL PERSONAL SERVICES	\$590,814
Travel	—
Operating Services	1,200
Supplies	1,200
TOTAL OPERATING EXPENSES	\$2,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,960
TOTAL OTHER CHARGES	\$3,960
Acquisitions	7,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,800
TOTAL EXPENDITURES	\$604,974

Positions

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 38130 — 403 - 4031 - CB8 - Contract Services Medical
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,450,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,450,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,450,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,450,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,450,000

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 38133 — 403 - 4031 - CB8 - Vehicles
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,093,280
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,093,280

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,093,280
Supplies	—
TOTAL OPERATING EXPENSES	\$1,093,280
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,093,280

Positions

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

Form 38137 — 403 - 4031 - CB8 - Contracted Providers
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,957,117
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,957,117

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	5,957,117
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$5,957,117
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,957,117

Positions

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

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	156,582,609	(6,097,603)	208,718	13,998,717	9,597,094	9,500,397	183,789,932
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,944,621	—	—	—	—	—	19,944,621
FEES & SELF-GENERATED	688,827	—	—	—	—	—	688,827
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	891,796	—	—	—	—	—	891,796
TOTAL MEANS OF FINANCING	\$178,107,853	\$(6,097,603)	\$208,718	\$13,998,717	\$9,597,094	\$9,500,397	\$205,315,176

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	539,805	—	—	—	—	—	539,805
Youthful Offender Management Dedicated Fund Account	149,022	—	—	—	—	—	149,022
Total:	\$688,827	—	—	—	—	—	\$688,827

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	52,704,710	—	—	13,998,717	5,338,502	—	72,041,929
Other Compensation	1,067,518	—	—	—	187,200	—	1,254,718
Related Benefits	31,888,892	—	—	—	3,011,925	—	34,900,817
TOTAL PERSONAL SERVICES	\$85,661,120	—	—	\$13,998,717	\$8,537,627	—	\$108,197,464
Travel	154,823	—	3,470	—	—	—	158,293
Operating Services	4,409,784	(79,070)	97,005	—	738,616	1,093,280	6,259,615
Supplies	2,709,239	—	60,690	—	25,500	—	2,795,429
TOTAL OPERATING EXPENSES	\$7,273,846	\$(79,070)	\$161,165	—	\$764,116	\$1,093,280	\$9,213,337
PROFESSIONAL SERVICES	\$3,067,730	\$(944,827)	\$47,553	—	—	—	\$2,170,456
Other Charges	60,003,807	(3,813,987)	—	—	—	8,407,117	64,596,937
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,841,631	—	—	—	101,346	—	20,942,977
TOTAL OTHER CHARGES	\$80,845,438	\$(3,813,987)	—	—	\$101,346	\$8,407,117	\$85,539,914
Acquisitions	1,259,719	(1,259,719)	—	—	194,005	—	194,005
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,259,719	\$(1,259,719)	—	—	\$194,005	—	\$194,005
TOTAL EXPENDITURES	\$178,107,853	\$(6,097,603)	\$208,718	\$13,998,717	\$9,597,094	\$9,500,397	\$205,315,176
Classified	921	—	—	—	61	—	982
Unclassified	56	—	—	—	18	—	74
TOTAL AUTHORIZED T.O. POSITIONS	977	—	—	—	79	—	1,056
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	—	—	25

4032 - North Region

4033 - Central/Southwest Region

4034 - Southeast Region

403V - Auxiliary

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
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

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	235,682	—	—	—	—	—	235,682
Total:	\$235,682	—	—	—	—	—	\$235,682

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 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 37213 — NR - Carryforwards

4031 - Youth Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,657,103)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,657,103)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(79,070)
Supplies	—
TOTAL OPERATING EXPENSES	\$(79,070)
PROFESSIONAL SERVICES	\$(944,827)
Other Charges	(3,813,987)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,813,987)
Acquisitions	(819,219)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(819,219)
TOTAL EXPENDITURES	\$(5,657,103)

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	(5,657,103)
Total:	\$(5,657,103)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(16,074)
5330018	MAINT-AUTO REPAIRS	(62,996)
Total:		\$(79,070)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(849,708)
5510400	PROF SERV-OTHER	(95,119)
Total:		\$(944,827)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(3,813,987)
Total:		\$(3,813,987)

Acquisitions

Commitment item	Name	Amount
5710237	ACQ-ART ADMIN	(819,219)
Total:		\$(819,219)

Form 37214 — NR - Acquisitions and Major Repairs

4031 - Youth Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(440,500)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(440,500)

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	(440,500)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(440,500)
TOTAL EXPENDITURES	\$(440,500)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(440,500)
Total:	\$(440,500)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(355,660)
5710229	ACQ-SEC/LAW ENFOR EQ	(84,840)
Total:		\$(440,500)

Form 37216 — Inflation Factor

4031 - Youth Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	185,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	16,099
FEES & SELF-GENERATED	5,718
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,151
TOTAL MEANS OF FINANCING	\$208,718

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,470
Operating Services	97,005
Supplies	60,690
TOTAL OPERATING EXPENSES	\$161,165
PROFESSIONAL SERVICES	\$47,553
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$208,718

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	5,718
Total:	\$5,718

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	1,151
Fees & Self-generated	5,718
Interagency Transfers	16,099
State General Fund	185,750
Total:	\$208,718

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,236
5210020	IN-STATE TRAV-FIELD	2,067
5210105	STAFF TRAINING	167
Total:		\$3,470

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	2,180
5310005	SERV-PRINTING	359
5310010	SERV-DUES & OTHER	336
5310015	SERV-SECURITY	3,024
5310019	SERV-FREIGHT	224
5310037	SERV - TRAINING	268
5310400	SERV-MISC	3,896
5330001	MAINT-BUILDINGS	1,260
5330003	MAINT-PESTCONTROL	426
5330004	MAINT-GARBAGE DISP	1,593
5330006	MAINT-HAZ WASTE DISP	270
5330007	MAINT-PROPERTY	4,534
5330008	MAINT-EQUIPMENT	203
5330012	MAINT-JANITORIAL	248
5330014	MAINT-GROUNDS	934
5330018	MAINT-AUTO REPAIRS	3,880

Operating Services (continued)

Commitment item	Name	Amount
5340010	RENT-REAL ESTATE	25,601
5340015	RENT-OPER COST-BLDG	314
5340020	RENT-EQUIPMENT	1,889
5340025	RENT-AUTOMOBILES	1,658
5340076	MIPA-PRINCIPAL	21,747
5350004	UTIL-TELEPHONE SERV	7,455
5350006	UTIL-MAIL/DEL/POST	1,145
5350009	UTIL-GAS	4,575
5350010	UTIL-ELECTRICITY	7,775
5350011	UTIL-WATER	1,211
Total:		\$97,005

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	4,059
5410002	SUP-TELEPH & ACCESS	604
5410004	SUP-SECURITY/LAW ENF	1,400
5410006	SUP-COMPUTER	213
5410007	SUP-CLOTHING/UNIFORM	5,470
5410008	SUP-MEDICAL	481
5410009	SUP-EDUCATION & REC	964
5410013	SUP-FOOD & BEVERAGE	16,071
5410015	SUP-AUTO	540
5410016	SUP-BLD	3,547
5410017	SUP-JANITORIAL	1,400
5410020	SUP-COMMUNICATIONS	677
5410021	SUP-ELECTRONICS/ELEC	381
5410022	SUP-FUELS/LUBRICANTS	727
5410023	SUP-PERSONAL	357
5410024	SUP-INDUSTMAN/PROC	1,546
5410031	SUP-REP/MNT SUP-AUTO	1,431
5410032	SUP-REP/MNT SUP-OTHR	2,524

Continuation Budget Adjustments - by Program

**Form 37216 — Inflation Factor
Request Type: INFLATION**

Supplies *(continued)*

Commitment item	Name	Amount
5410036	SUP-FUELTRAC	6,648
5410039	SUP - AMMUNITIONS	701
5410053	SUP-PROT APP & EQUIP	1,143
5410400	SUP-OTHER	9,806
Total:		\$60,690

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	12,122
5510007	PROF SERV-MED/DEN	3,024
5510020	PROF SERV-BLD/CONSTR	2,098
5510025	PROF SRV-PUB SAFETY	7,182
5510028	PROF SERV-ADV/PRINT	2,733
5510030	PROF SERV-COMMUNICAT	1,568
5510400	PROF SERV-OTHER	18,826
Total:		\$47,553

Form 37722 — 403 - OJJ - 4031 - CB5 - INFLATION ADJUSTMENT

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	22,968
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(16,099)
FEES & SELF-GENERATED	(5,718)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,151)
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	—

Fees and Self-Generated

	Amount
Fees & Self-generated	(5,718)
Total:	\$(5,718)

Statutory Dedications

	Amount
Total:	—

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

Form 38302 — 403 - OJJ - 4031 - CB6 - COMPULSORY ADJUSTMENT

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	13,998,717
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,998,717

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	13,998,717
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$13,998,717
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	\$13,998,717

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

DEPARTMENT OF PUBLIC SAFETY
 OFFICE OF JUVENILE JUSTICE
 FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
 SUMMARY SHEET

SALARIES				
PAYROLL REPORT	5110010	5110025		TOTAL
FILLED	44,441,332	3,962,640		48,403,972
VACANT	8,996,701			8,996,701
SUBTOTAL	53,438,033	3,962,640		57,400,673
LESS: ATTRITION (@ 3%)	1,603,141	118,879		1,722,020
TOTAL	51,834,892	3,843,761		55,678,653
LESS: BUDGETED	37,633,193	4,046,743		41,679,936
ADJUSTMENT NEEDED	14,201,699	(202,982)		13,998,717

T:\BUDGET\403-OJJ\FY 26\Budget Request\PEP\FY26 PEP Analysis Summary - OJJ

Personnel Area	CRU	Job Title	Salary Object	Fund	Cost Center	Description	CostCenter %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Requested Salary	Total Benefits
0403	C	MAINTENANCE REPAIRER 2	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	40,914	42,452			2,632	616	4,902		42,452	8,150
0403	C	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	39,104	42,890			2,659	622			42,890	3,281
0403	C	MAINTENANCE REPAIRER 2	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	49,670	51,070			3,166	741	13,726		51,070	17,633
0403	C	ADMIN ASSISTANT 4	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	31,965	34,663	LAHD	14,007		503	7,846		34,663	22,416
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	36,400	37,768	LAHD	15,262		548	7,846	26	37,768	23,682
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	36,400	37,768	LAHD	15,262		548			37,768	15,810
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	36,400	37,768	LAHD	15,262		548			37,768	15,810
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	36,400	37,768	LAHD	15,262		548			37,768	15,810
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	36,400	37,768	LAHD	15,262		548			37,768	15,810
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	36,400	37,768	LAHD	15,262		548			37,768	15,810
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	36,400	37,768	LAHD	15,262		548			37,768	15,810
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	37,856	38,923	LAHD	15,729		564		72	38,923	16,365
0403	C	SO SV COUNSELOR 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,000	39,696	LAHD	16,041		576			39,696	16,617
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	36,400	40,307	LAHD	16,288		584			40,307	16,872
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	36,400	40,258	LAHD	16,268		584	8,994		40,258	25,846
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	36,400	40,258	LAHD	16,268		586	8,157		40,258	25,073
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,345	40,412	LAHD	16,330		586		18	40,412	16,934
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,359	40,412	LAHD	16,330		586			40,412	16,916
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	38,003	40,412	LAHD	16,330		586		108	40,412	17,024
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	COMMUNITY SUPERVISION NATCHITOCHE	100.00	1.00	100.00	37,954	40,412	LAHD	16,330		586		8	40,412	24,822
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	36,687	40,412	LAHD	16,330		586		8	40,412	16,924
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	36,687	40,412	LAHD	16,330		586	13,726	84	40,412	30,726
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	37,954	40,412	LAHD	16,330		586			40,412	16,916
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	36,540	40,412	LAHD	16,330		586		72	40,412	16,988
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	36,540	40,412	LAHD	16,330		586			40,412	16,916
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	36,540	40,412	LAHD	16,330		586			40,412	16,916
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	37,814	40,412	LAHD	16,330		586	8,994	72	40,412	25,982
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	36,540	40,412	LAHD	16,330		586	7,846	60	40,412	24,822
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.00	100.00	37,765	40,412	LAHD	16,330		586	13,726		40,412	30,642
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4033013608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	36,400	40,405	LAHD	16,328		586			40,405	16,914
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	36,400	40,405	LAHD	16,328		586			40,405	16,914
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	37,667	40,412	LAHD	16,330		586	7,846		40,412	24,762
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	37,667	40,412	LAHD	16,330		586	7,846		40,412	24,762
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	36,400	40,405	LAHD	16,328		586			40,405	16,914
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4033013608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	37,667	40,412	LAHD	16,330		586	7,846		40,412	24,762
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4033013608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	37,667	40,412	LAHD	16,330		586	7,846		40,412	24,762
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,667	40,412	LAHD	16,330		586			40,412	16,916
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	36,400	40,405	LAHD	16,328		586	8,994		40,405	25,908
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,513	40,412	LAHD	16,330		586	8,994		40,412	25,910
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,513	40,412	LAHD	16,330		586			40,412	16,916
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,513	40,412	LAHD	16,330		586			40,412	16,916
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,513	40,412	LAHD	16,330		586			40,412	16,916
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,513	40,412	LAHD	16,330		586			40,412	16,916
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,513	40,412	LAHD	16,330		586			40,412	16,916
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	37,366	40,412	LAHD	16,330		586	7,846		40,412	24,762
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,359	40,412	LAHD	16,330		586			40,412	16,916
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,177	40,412	LAHD	16,330		586			40,412	16,916
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,366	40,412	LAHD	16,330		586	7,846		40,412	24,762
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,366	40,412	LAHD	16,330		586		72	40,412	16,988
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,366	40,412	LAHD	16,330		586			40,412	16,988
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,366	40,412	LAHD	16,330		586			40,412	16,916
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,366	40,412	LAHD	16,330		586		7	40,412	16,923
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,366	40,412	LAHD	16,330		586	7,846	60	40,412	24,822

Personnel Area	CRU	Job Title	Salary Object	Fund	Cost Center	Description	Cost/Center %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Requested Salary	Total Benefits	
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,093	40,412 LAHD	16,330			586				40,412	16,916
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	37,093	40,412 LAHD	16,330			586				40,412	16,916
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,093	40,412 LAHD	16,330			586				40,412	16,916
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,093	40,412 LAHD	16,330			586				40,412	16,916
0403	C	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	39,104	40,574 LAHD	16,396			588				40,574	16,984
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	39,064	41,647 LAHD	16,830			604	4,902	8		41,647	22,344
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.00	100.00	39,574	41,648 LAHD	16,830			604	7,846	60		41,648	25,340
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	39,574	41,648 LAHD	16,830			604	7,846	6		41,648	25,286
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	39,574	41,648 LAHD	16,830			604				41,648	17,434
0403	C	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	40,664	41,810 LAHD	16,895			606	7,846	72		41,810	25,419
0403	C	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	40,664	41,810 LAHD	16,895			606	7,846			41,810	25,347
0403	C	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	40,664	41,810 LAHD	16,895			606	4,902			41,810	22,403
0403	C	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	40,664	41,810 LAHD	16,895			606				41,810	17,501
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629	7,846	44		43,401	26,057
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629		84		43,401	26,097
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629	7,846			43,401	26,013
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629	3,252	60		43,401	21,479
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629	7,846			43,401	26,013
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629	8,904			43,401	27,161
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629	4,902	6		43,401	23,075
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629	7,846			43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629	7,846	7		43,401	26,020
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629	7,846			43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629	7,846	444		43,401	26,013
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629	7,846	6		43,401	23,075
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,173
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629	5,621			43,401	23,788
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629	14,332			43,401	32,499
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629	4,902	6		43,401	23,075
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	43,401 LAHD	17,538			629				43,401	18,167
0403	C	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	40,036	43,414 LAHD	17,544			630				43,414	18,174
0403	C	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	39,574	43,414 LAHD	17,544			630		72		43,414	20,346
0403	C	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	40,036	43,414 LAHD	17,544			630	7,846	7		43,414	26,020
0403	C	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	40,465	43,414 LAHD	17,544			630	7,846	7		43,414	26,027
0403	C	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	40,664	43,987 LAHD	17,775			638				43,987	18,413
0403	C	SO SR DELIVER 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	42,557	44,156 LAHD	17,843			640	4,902	6		44,156	23,391
0403	C	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	40,664	44,619 LAHD	18,031			647				44,619	18,762
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	43,014	44,631 LAHD	18,036			647	4,902	84		44,631	18,791
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044602	COMMUNITY SUPERVISION METRO NEW ORLEAN	100.00	1.00	100.00	43,014	44,631 LAHD	18,036								

Personnel Area	CRU	Job Title	Salary Object	Fund	Cost Center	Description	Cost/Center %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Requested Salary	Total Benefits
0403	C	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	41,962	44,736	LAHD	18,078		649	7,846	72	44,736	26,645
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	43,202	44,826	LAHD	18,114		650	16,909	72	44,826	35,745
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	43,493	45,128	LAHD	18,236		654			45,128	18,890
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	43,493	45,128	LAHD	18,236		654			45,128	18,890
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	43,493	45,128	LAHD	18,236		654	7,846	72	45,128	26,808
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	43,493	45,128	LAHD	18,236		654			45,128	18,890
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	43,493	45,128	LAHD	18,236		654	7,846	11	45,128	26,736
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	43,493	45,128	LAHD	18,236		654			45,128	32,688
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	43,493	45,128	LAHD	18,236		654			45,128	18,950
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	43,493	45,128	LAHD	18,236		654			45,128	26,736
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	43,493	45,128	LAHD	18,236		654	13,726		45,128	32,616
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	43,493	45,128	LAHD	18,236		654	13,726	72	45,128	32,688
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	43,493	45,128	LAHD	18,236		654			45,128	27,884
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	43,493	45,128	LAHD	18,236		654	2,836		45,128	21,726
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	43,493	45,128	LAHD	18,236		654			45,128	18,890
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	43,493	45,128	LAHD	18,236		654			45,128	18,890
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044602	COMMUNITY SUPERVISION METRO NEW ORLEAN	100.00	1.00	100.00	41,350	45,098	LAHD	18,224		654	6,550	264	45,098	22,238
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	43,493	45,128	LAHD	18,236		654	7,846	11	45,128	26,747
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	43,493	45,128	LAHD	18,236		654			45,128	18,990
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	43,493	45,128	LAHD	18,236		654	7,846	60	45,128	19,230
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	41,350	45,098	LAHD	18,224		654			45,098	18,878
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	43,514	45,149	LAHD	18,245		655			45,149	19,960
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	43,514	45,149	LAHD	18,245		655			45,149	19,900
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	41,350	45,213	LAHD	18,271		656			45,213	18,927
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044602	COMMUNITY SUPERVISION METRO NEW ORLEAN	100.00	1.00	100.00	41,350	45,561	LAHD	18,411		661			45,561	19,072
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	41,350	45,676	LAHD	18,458		662	7,846		45,676	26,966
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044602	COMMUNITY SUPERVISION METRO NEW ORLEAN	100.00	1.00	100.00	41,350	45,676	LAHD	18,458		662			45,676	19,120
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	41,454	45,907	LAHD	18,551		666	7,846	264	45,907	27,327
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	41,565	45,908	LAHD	18,552		666	6,550	72	45,908	25,940
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031022616	COMMUNITY SUPERVISION TALLULAH	100.00	1.00	100.00	42,122	45,907	LAHD	18,551		666	7,846		45,907	27,063
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	42,336	45,908	LAHD	18,552		666	7,846	60	45,908	27,124
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	42,233	45,908	LAHD	18,552		666	4,902		45,908	24,120
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031032614	COMMUNITY SUPERVISION NATCHITOCHE	100.00	1.00	100.00	41,454	45,907	LAHD	18,551		666	7,846		45,907	27,063
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044602	COMMUNITY SUPERVISION METRO NEW ORLEAN	100.00	1.00	100.00	42,559	45,908	LAHD	18,552		666			45,908	19,218
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	42,559	45,908	LAHD	18,552		666	7,846		45,908	27,064
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	42,559	45,908	LAHD	18,552		666	5,621		45,908	24,639
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	42,233	45,908	LAHD	18,552		666	7,846		45,908	27,064
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	42,122	45,907	LAHD	18,551		666	8,994		45,907	28,211
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	41,899	45,908	LAHD	18,552		666			45,908	19,278
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	41,891	45,908	LAHD	18,552		666			45,908	19,218
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	41,676	45,908	LAHD	18,552		666	8,994		45,908	28,212
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044602	COMMUNITY SUPERVISION METRO NEW ORLEAN	100.00	1.00	100.00	41,676	45,908	LAHD	18,552		666	7,846		45,908	27,064
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	41,454	45,907	LAHD	18,551		666	6,550	60	45,907	25,873
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	41,398	45,908	LAHD	18,552		666	4,902		45,908	24,180
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	42,559	45,908	LAHD	18,552		666			45,908	19,218
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	42,448	45,907	LAHD	18,551		666	7,846		45,907	27,063
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	44,928	46,194	LAHD	18,667		670	7,846		46,194	27,183
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	44,928	46,194	LAHD	18,667		670	7,846		46,194	27,183
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	44,928	46,194	LAHD	18,667		670			46,194	19,409
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	44,928	46,194	LAHD	18,667		670			46,194	19,337
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	44,928	46,194	LAHD	18,667		670			46,194	19,337
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	44,928	46,194	LAHD	18,667		670	7,846	60	46,194	27,243
0403	C	JUVENILE JUSTICE SPEC 3	0005																

Continuation Budget Adjustments - by Program

Personnel Area	CU	Job Title	Salary Object	Fund	Cost Center	Description	Cost/Center %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Requested Salary	Total Benefits
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	42,159	46,439 LAHD	18,766		673				46,439	19,439
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	41,829	46,431 LAHD	18,763		673				46,431	19,436
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	45,240	46,515 LAHD	18,797		674	7,846	264		46,515	27,581
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	45,240	46,515 LAHD	18,797		674	7,846			46,515	27,517
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	45,240	46,515 LAHD	18,797		674	5,621			46,515	25,082
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	45,240	46,515 LAHD	18,797		674	7,846	108		46,515	27,425
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	45,240	46,515 LAHD	18,797		674	7,846	26		46,515	27,343
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	45,240	46,515 LAHD	18,797		674	7,846	60		46,515	27,377
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	45,240	46,515 LAHD	18,797		674				46,515	19,471
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	45,240	46,515 LAHD	18,797		674	7,846			46,515	27,401
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	45,240	46,515 LAHD	18,797		674	8,994			46,515	28,465
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	45,261	46,537 LAHD	18,806		675	4,902	444		46,537	24,827
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	45,261	46,537 LAHD	18,806		675				46,537	19,481
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	45,261	46,537 LAHD	18,806		675	7,846			46,537	19,481
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	45,261	46,537 LAHD	18,806		675				46,537	19,481
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	45,261	46,537 LAHD	18,806		675	7,846			46,537	19,481
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	45,989	47,285 LAHD	19,108		686				47,285	19,794
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	45,989	47,285 LAHD	19,108		686	7,846	60		47,285	27,700
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	45,989	47,371 LAHD	19,143		687				47,371	19,894
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	46,072	47,371 LAHD	19,143		687	7,846			47,371	27,676
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	46,072	47,371 LAHD	19,143		687	7,846			47,371	27,676
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	46,072	47,371 LAHD	19,143		687	7,846	444		47,371	28,120
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	46,072	47,371 LAHD	19,143		687	7,846			47,371	27,676
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	46,072	47,371 LAHD	19,143		687				47,371	19,830
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	46,072	47,371 LAHD	19,143		687				47,371	19,830
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	46,072	47,371 LAHD	19,143		687	7,846			47,371	27,676
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	46,134	47,434 LAHD	19,168		688	3,252			47,434	23,108
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	46,134	47,434 LAHD	19,168		688	7,846			47,434	27,702
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	46,134	47,434 LAHD	19,168		688				47,434	19,856
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	46,134	47,434 LAHD	19,168		688				47,434	19,856
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	46,155	47,456 LAHD	19,177		688				47,456	19,856
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	46,134	47,434 LAHD	19,168		688	7,846	264		47,434	27,966
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022616	COMMUNITY SUPERVISION TALLULAH	100.00	1.00	100.00	46,134	47,434 LAHD	19,168		688	7,846	26		47,434	27,728
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	46,134	47,434 LAHD	19,168		688	8,576	264		47,434	28,696
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	43,014	47,498 LAHD	19,194		689	7,846	60		47,498	27,789
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031032614	COMMUNITY SUPERVISION NATCHITOCHE	100.00	1.00	100.00	43,014	47,514 LAHD	19,241		690				47,514	20,003
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	44,677	47,755 LAHD	19,298		692	8,157			47,755	28,147
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044602	COMMUNITY SUPERVISION METRO NEW ORLEAN	100.00	1.00	100.00	43,238	47,755 LAHD	19,298		692	7,846	84		47,755	27,920
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	44,619	47,755 LAHD	19,298		692	5,621	180		47,755	25,791
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031022616	COMMUNITY SUPERVISION TALLULAH	100.00	1.00	100.00	43,817	47,755 LAHD	19,298		692	7,846			47,755	27,636
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.00	100.00	44,619	47,755 LAHD	19,298		692				47,755	19,990
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031032614	COMMUNITY SUPERVISION NATCHITOCHE	100.00	1.00	100.00	43,933	47,755 LAHD	19,298		692	7,846			47,755	27,836
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	44,454	47,755 LAHD	19,298		692	2,836			47,755	22,826
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	44,586	47,755 LAHD	19,298		692	7,846			47,755	27,836
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	43,453	47,755 LAHD	19,298		692			72	47,755	20,062
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	45,082	47,755 LAHD	19,298		692				47,755	19,990
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044602	COMMUNITY SUPERVISION METRO NEW ORLEAN	100.00	1.00	100.00	43,354	47,755 LAHD	19,298		692	7,846			47,755	27,836
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	42,466	48,004 LAHD	19,228		708				48,004	19,990
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	44,388	47,755 LAHD	19,298		692	2,836	60		47,755	22,886
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	46,530	47,842 LAHD	19,333		694	7,846			47,842	27,873
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	46,717	48,034 LAHD	19,410		696	5,621			48,034	25,727
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	46,717	48,034 LAHD	19,410		696	4,902	60		48,034	25,068
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	43,493	45,128 LAHD	18,236		654	7,846	72		45,128	26,808
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	47,466	48,804 LAHD	19,722		708	7,846	444		48,804	28,720
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	47,466	48,804 LAHD	19,722		708	4,902	684		48,804	26,016
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	47,466	48,804 LAHD	19,722		708				48,804	20,430
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	47,466	48,804 LAHD	19,722		708			18	48,804	20,448
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	47,466	48,804 LAHD	19,722		708	7,846			48,804	

Continuation Budget Adjustments - by Program

Personnel Area	CRU	Job Title	Salary Object	Fund	Cost Center	Description	Cost/Center %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Requested Salary	Total Benefits
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	44,590	49,118 LAHD	19,848			712	9,351	84	49,118	29,995
0403	C	SC SV COUNSELOR 2	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	47,965	49,317 LAHD	19,929			715	7,846	11	49,317	28,501
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	48,069	49,424 LAHD	19,972			717	7,846		49,424	28,535
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	45,558	49,672 LAHD	20,072			720	7,846	72	49,672	28,710
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	47,902	49,702 LAHD	20,085			721	7,846		49,702	28,652
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	47,902	49,702 LAHD	20,085			721	4,902	7	49,702	25,715
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	47,902	49,702 LAHD	20,085			721	7,846		49,702	28,652
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	47,902	49,702 LAHD	20,085			721	7,846		49,702	28,652
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	47,902	49,702 LAHD	20,085			721			49,702	20,806
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	46,134	50,177 LAHD	20,277			728	7,846	444	50,177	29,295
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	48,880	50,258 LAHD	20,309			729	8,994		50,258	30,032
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.00	100.00	48,880	50,258 LAHD	20,309			729	7,846		50,258	28,884
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	48,880	50,258 LAHD	20,309			729	7,846	611	50,258	29,495
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	48,880	50,258 LAHD	20,309			729	7,846		50,258	28,884
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	48,880	50,258 LAHD	20,309			729	5,180		50,258	26,218
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	48,755	50,587 LAHD	20,442			734	7,846	7	50,587	29,029
0403	C	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031022616	COMMUNITY SUPERVISION TALLULAH	100.00	1.00	100.00	46,030	50,699 LAHD	20,488			735	8,994	72	50,699	30,289
0403	C	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	48,093	51,007 LAHD	20,612			740			51,007	21,352
0403	C	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	47,346	51,081 LAHD	20,642			741	7,846	108	51,081	29,337
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.00	100.00	47,293	51,081 LAHD	20,641			741		72	51,081	21,454
0403	C	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	47,346	51,081 LAHD	20,642			741			51,081	21,383
0403	C	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.00	100.00	46,160	51,080 LAHD	20,641			741	7,846	72	51,080	29,300
0403	C	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	46,222	51,080 LAHD	20,641			741	7,846		51,080	29,228
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	47,942	51,312 LAHD	20,735			744	8,157	264	51,312	29,900
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	48,191	51,312 LAHD	20,735			744	7,846		51,312	29,325
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	49,816	51,688 LAHD	20,887			749	7,846	84	51,688	29,566
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	49,816	51,688 LAHD	20,887			749	4,902		51,688	26,538
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	49,816	51,688 LAHD	20,887			749	7,846		51,688	29,482
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	49,816	51,688 LAHD	20,887			749	7,846	84	51,688	29,566
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	49,816	51,688 LAHD	20,887			749	7,846	7	51,688	29,489
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	49,982	51,860 LAHD	20,957			752	7,846	444	51,860	29,999
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	50,003	51,862 LAHD	20,966			752			51,862	21,718
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022616	COMMUNITY SUPERVISION TALLULAH	100.00	1.00	100.00	50,835	52,268 LAHD	21,122			758		264	52,268	22,144
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	50,814	52,246 LAHD	21,113			758	7,846		52,246	29,717
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	50,835	52,268 LAHD	21,122			758	7,846	44	52,268	29,770
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	50,814	52,246 LAHD	21,113			758	6,650	444	52,246	28,965
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	50,935	52,268 LAHD	21,122			758	7,846		52,268	29,726
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	50,856	52,289 LAHD	21,130			758	4,902		52,289	26,790
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	50,877	52,311 LAHD	21,139			759	8,994		52,311	30,892
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	49,316	52,512 LAHD	21,220			761			52,512	21,961
0403	C	CRIMINAL INVESTIGATOR 1	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	50,690	52,585 LAHD	21,253			763			52,585	22,016
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	51,314	52,760 LAHD	21,320			765			52,760	22,085
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	51,002	52,919 LAHD	21,384			767	7,846		52,919	29,997
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	50,981	52,897 LAHD	21,376			767	7,846		52,897	29,989
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	50,981	52,897 LAHD	21,376			767	8,994	84	52,897	31,221
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	51,563	53,016 LAHD	21,424			769	13,266		53,016	35,919
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	48,316	53,043 LAHD	21,435			769	8,994	72	53,043	31,270
0403	C	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.00	100.00	49,478	53,113 LAHD	21,463			770			53,113	22,233
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	48,261	53,268 LAHD	21,481			771	7,846		53,268	30,098
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	51,251	53,177 LAHD	21,489			771			53,177	22,260
0403	C	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	49,502	53,159 LAHD	21,481			771	7,624		53,159	29,876
0403	C	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	49,917	53,159 LAHD	21,481			771			53,159	22,252
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	49,941	53,159 LAHD	21,481			771	7,846		53,159	30,098
0403	C	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	49,401	53,158 LAHD	21,481			771	2,836		53,158	25,088
0403	C	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	48,802	53,159 LAHD	21,481			771		6	53,159	22,258
0403	C	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	50,174	53,159 LAHD	21,481			771	7,846	84	53,159	30,182
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	47,902	53,273 LAHD	21,528			772	7,846		53,273	30,146
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	51,314	5								

Personnel Area	CU	Job Title	Salary Object	Fund	Cost Center	Description	CostCenter %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Requested Salary	Total Benefits
4043	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	52,374	53,850 LAHD		21,761		781			53,850	22,542
4043	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	50,977	54,348 LAHD		21,962		788	7,846	8	54,348	30,604
4043	C	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	49,234	54,366 LAHD		21,969		788	7,846	60	54,366	30,693
4043	C	ADMIN ASSISTANT 5	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	52,936	54,428 LAHD		21,994		789	7,846	44	54,428	30,673
4043	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	53,040	54,535 LAHD		22,038		791	7,846		54,535	30,675
4043	C	CRIMINAL INVESTIGATOR 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	52,707	54,688 LAHD		22,100		793		684	54,688	23,577
4043	C	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	49,688	54,660 LAHD		22,088		793		108	54,660	22,989
4043	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	53,373	54,877 LAHD		22,176		796		804	54,877	23,776
4043	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	53,373	54,877 LAHD		22,176		796	13,726		54,877	36,698
4043	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	53,310	55,314 LAHD		22,353		802			55,314	23,155
4043	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	53,310	55,314 LAHD		22,353		802	7,846		55,314	31,001
4043	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	53,310	55,314 LAHD		22,353		802	7,846	84	55,314	31,085
4043	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	53,310	55,314 LAHD		22,353		802			55,314	23,155
4043	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	53,310	55,314 LAHD		22,353		802	7,846	108	55,314	31,109
4043	C	SC SR COUNSELOR 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	53,851	55,369 LAHD		22,375		803	7,846		55,369	31,024
4043	C	TRAIN/DEV SPECIALIST 2	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	51,584	56,013 LAHD		22,635		812		60	56,013	23,507
4043	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.00	100.00	52,883	56,088 LAHD		22,665		813	7,846		56,088	31,324
4043	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031032614	COMMUNITY SUPERVISION NATCHITOCHE	100.00	1.00	100.00	54,912	56,460 LAHD		22,815		819			56,460	23,634
4043	C	SC SR COUNSELOR 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	54,995	56,545 LAHD		22,850		820	7,846	180	56,545	31,696
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	54,558	56,808 LAHD		22,875		821	2,836	60	56,808	26,592
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	54,940	56,840 LAHD		22,984		821			56,840	31,611
4043	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	55,266	56,824 LAHD		22,962		824	7,846		56,824	31,632
4043	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	55,307	56,866 LAHD		22,980		825	7,846	72	56,866	31,723
4043	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	55,453	57,537 LAHD		23,251		834			57,537	24,085
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.00	100.00	55,411	57,493 LAHD		23,233		834	7,846	72	57,493	31,985
4043	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	56,285	57,871 LAHD		23,386		839	7,846		57,871	32,071
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	55,978	58,082 LAHD		23,471		842	7,846	8	58,082	32,167
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	56,368	58,486 LAHD		23,634		848	7,846	26	58,486	32,354
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031022616	COMMUNITY SUPERVISION TALLULAH	100.00	1.00	100.00	56,368	58,486 LAHD		23,634		848	8,994	72	58,486	33,548
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	56,368	58,486 LAHD		23,634		848	5,621		58,486	30,103
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	56,368	58,486 LAHD		23,634		848	7,846		58,486	32,328
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	56,368	58,486 LAHD		23,634		848	7,846		58,486	32,328
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	56,368	58,486 LAHD		23,634		848	3,252		58,486	27,734
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	56,368	58,486 LAHD		23,634		848	8,994	6	58,486	33,482
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	56,368	58,486 LAHD		23,634		848	5,180		58,486	29,662
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	56,368	58,486 LAHD		23,634		848	7,846	108	58,486	32,436
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.00	100.00	56,368	58,486 LAHD		23,634		848	7,846	84	58,486	32,412
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	56,368	58,486 LAHD		23,634		848	6,650	6	58,486	31,138
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	56,368	58,486 LAHD		23,634		848			58,486	24,482
4043	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	56,701	58,832 LAHD		23,774		853	8,994		58,832	33,621
4043	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	57,034	59,177 LAHD		23,913		858	8,994		59,177	33,765
4043	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	57,034	59,177 LAHD		23,913		858	7,846		59,177	32,617
4043	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	57,117	59,264 LAHD		23,949		859	7,846	60	59,264	32,714
4043	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	57,117	59,264 LAHD		23,949		859	7,846	26	59,264	32,680
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	57,138	59,285 LAHD		23,957		860	7,846		59,285	32,663
4043	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	57,262	59,414 LAHD		24,009		862	7,846		59,414	32,717
4043	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	57,970	59,604 LAHD		24,086		864	7,846		59,604	32,796
4043	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	57,990	59,625 LAHD		24,095		865			59,625	24,960
4043	C	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.00	100.00	56,000	59,725 LAHD		24,135		866	7,846	7	59,725	32,854
4043	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	56,980	60,105 LAHD		24,288		872			60,105	24,768
4043	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	58,136	60,321 LAHD		24,376		875	5,621	72	60,321	30,944
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	58,614	60,817 LAHD		24,576		882	7,846		60,817	33,304
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	58,614	60,817 LAHD		24,576		882	8,994		60,817	34,452
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031033602	COMMUNITY SUPERVISION NEW ORLEANS	100.00	1.00	100.00	58,614	60,817 LAHD		24,576		882	4,902	84	60,817	30,444
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	58,614	60,817 LAHD		24,576		882	14,332	72	60,817	39,862
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.00	100.00	58,614	60,817 LAHD		24,576		882	7,846	72	60,817	33,376
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	58,614	60,817 LAHD		24,576		882	7,846		60,817	33,304
4043	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031022615	COMMUNITY SUPERVISION MONROE													

Continuation Budget Adjustments - by Program

Form 38302 — 403 - OJJ - 4031 - CB6 - COMPULSORY ADJUSTMENT

Attachments

Personnel Area	CRU	Job Title	Salary Object	Fund	Cost Center	Description	CostCenter %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Requested Salary	Total Benefits
0403	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	62,109	64,443 LAHD	26,041			934	8,994		64,443	35,969
0403	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	62,109	64,443 LAHD	26,041			934	7,846		64,443	34,821
0403	C	PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.00	100.00	62,296	64,637 LAHD	26,120			937	14,332		64,637	41,389
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	63,045	64,322 LAHD	26,194			940	7,846		64,322	34,980
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	64,688	66,511 LAHD	26,877			964			66,511	27,841
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	64,688	66,511 LAHD	26,877			964	8,994		66,511	36,835
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	64,709	66,533 LAHD	26,886			965			66,533	27,851
0403	C	PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	64,792	67,227 LAHD	27,166			975			67,227	28,141
0403	C	PROB/PAR SUPERVISOR-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	64,792	67,227 LAHD	27,166			975	2,836		67,227	30,977
0403	C	PROB/PAR SUPERVISOR-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	64,792	67,227 LAHD	27,166			975	13,726	7	67,227	41,874
0403	C	PROB/PAR SUPERVISOR-JUV	0005110010	4030000000	4031044602	COMMUNITY SUPERVISION METRO NEW ORLEANS	100.00	1.00	100.00	64,792	67,227 LAHD	27,166			975	9,351		67,227	37,492
0403	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	65,499	67,345 LAHD	27,214			977	8,994		67,345	37,185
0403	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	65,874	67,731 LAHD	27,370			982	8,994	11	67,731	37,357
0403	C	PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	65,645	68,112 LAHD	27,524			988	8,157		68,112	36,669
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	66,414	68,286 LAHD	27,595			990	7,846		68,286	36,431
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	66,685	68,565 LAHD	27,707			994	8,994		68,565	37,695
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	66,685	68,565 LAHD	27,707			994	7,846		68,565	36,547
0403	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	66,706	68,586 LAHD	27,715			994	7,846		68,586	36,555
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	66,830	68,714 LAHD	27,767			996	8,994		68,714	37,757
0403	C	PROB/PAR SUPERVISOR-JUV	0005110010	4030000000	4031032614	COMMUNITY SUPERVISION NATCHITOCHE	100.00	1.00	100.00	66,498	68,997 LAHD	27,862			1,000	8,157	72	68,997	37,111
0403	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	67,350	69,248 LAHD	27,983			1,001	8,994		69,248	39,112
0403	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	67,350	69,248 LAHD	27,983			1,004			69,248	29,987
0403	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	68,598	70,532 LAHD	28,502			1,023	7,846		70,532	37,371
0403	C	CORRS LIEUTENANT COLONEL	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	68,661	70,596 LAHD	28,528			1,024	7,846		70,596	37,398
0403	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	69,243	71,195 LAHD	28,770			1,032	8,994		71,195	38,796
0403	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	69,202	71,153 LAHD	28,753			1,032	4,902	108	71,153	34,795
0403	C	PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	68,640	71,220 LAHD	28,780			1,033	8,994		71,220	38,807
0403	C	PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	68,661	71,241 LAHD	28,788			1,033	2,836		71,241	32,657
0403	C	PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	69,326	71,931 LAHD	29,067			1,043	8,994	8	71,931	39,112
0403	C	PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.00	100.00	69,680	72,299 LAHD	29,216			1,048	13,726		72,299	43,990
0403	C	CRIMINAL INVESTIGATOR 2	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	70,866	72,863 LAHD	29,444			1,057	8,955		72,863	39,456
0403	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	71,344	73,333 LAHD	29,634			1,063	7,846		73,333	38,543
0403	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	71,344	73,355 LAHD	29,643			1,064	4,902		73,355	35,009
0403	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	71,344	73,355 LAHD	29,643			1,064	7,846		73,355	38,553
0403	C	CORRS LIEUTENANT COLONEL	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	71,926	73,953 LAHD	29,885			1,072	8,994		73,953	39,951
0403	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	73,923	76,007 LAHD	30,715			1,102	8,994	6	76,007	40,817
0403	C	CORRS LIEUTENANT COLONEL	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	74,090	76,178 LAHD	30,783			1,105	2,836		76,178	34,724
0403	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	75,275	77,397 LAHD	31,276			1,122	7,846	72	77,397	40,316
0403	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	75,275	77,397 LAHD	31,276			1,122	7,846	72	77,397	40,316
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	77,709	77,709 LAHD	31,402			1,127	14,332		77,709	46,881
0403	C	CORRS LIEUTENANT COLONEL	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	76,294	78,445 LAHD	31,700			1,137	13,726	264	78,445	46,563
0403	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	77,542	79,728 LAHD	32,218			1,156	7,846		79,728	41,484
0403	C	CORRS LIEUTENANT COLONEL	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	78,125	80,327 LAHD	32,460			1,165	8,994		80,327	42,619
0403	C	PROB/PAR DIST MGR 2-JUV	0005110010	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	78,333	81,277 LAHD	32,844			1,179	8,994	180	81,277	43,197
0403	C	PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	79,165	81,396 LAHD	32,892			1,180	7,846		81,396	41,918
0403	C	PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	80,350	82,615 LAHD	33,386			1,198	8,994		82,615	43,577
0403	C	TRAINDEV PROG STF MGR 1	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	82,534	84,860 LAHD	34,292			1,230	7,846		84,860	43,368
0403	C	PROB/PAR PROG SPEC-JUV	0005110010	4030000000	4031022610	NORTH ADMINISTRATION	100.00	1.00	100.00	83,117	85,460 LAHD	34,534			1,239	7,846		85,460	43,619
0403	C	PROGRAM MANAGER 1-SOC SERV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	83,470	85,823 LAHD	34,681			1,244	7,846	8	85,823	43,779
0403	C	CORRS LIEUTENANT COLONEL	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	86,611	86,611 LAHD	35,000			1,256	8,994	180	86,611	44,282
0403	C	YOUTH FAC ASSIST DIRECTOR	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	87,402	89,866 LAHD	36,315			1,303	8,994		89,866	46,612
0403	C	PROB/PAR PROG SPEC-JUV	0005110010	4030000000	4031044600	SOUTHEAST ADMINISTRATION	100.00	1.00	100.00	90,230	92,773 LAHD	37,490			1,345	7,624		92,773	46,459
0403	C	PROB/PAR PROG MGR-JUV	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	94,349	97,008 LAHD	39,201			1,407	7,846		97,008	48,454
0403	C	YOUTH FAC ASSIST DIRECTOR	0005110010	4030000000	4031022611	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	95,760	97,913 LAHD	39,763			1,427	8,994	72	97,913	48,725
0403	C	PROB/PAR REGIONAL ADMINISTRATOR-JUV	0005110010	4030000000	4031033600	CENTRAL ADMINISTRATION	100.00	1.00	100.00	95,784	98,484 LAHD	39,797			1,428	8,157		98,484	49,382
0403	C	PROB/PAR PROG SPEC-JUV	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	100,048	100,048 LAHD	40,429			1,451	7,846		100,048	49,726
0403	C	ADMIN COORDINATOR 4	0005110010	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	48,277	49,638 LAS1	17,244			720	7,846		49,638	25,810
0403	C	CORRS FOOD MANAGER 1	0005110010	4030000000															

Continuation Budget Adjustments - by Program

Form 38302 — 403 - OJJ - 4031 - CB6 - COMPULSORY ADJUSTMENT Attachments

Personnel Area	CU	Job Title	Salary Object	Fund	Cost Center	Description	Cost/Center %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Requested Salary	Total Benefits
0403	C	HUMAN RESOURCES SPECIALIST	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	69,056	71,002 LAS1		24,666		1,030	7,846		71,002	33,542
0403	C	TRAIN/DEV SPECIALIST 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	72,155	74,189 LAS1		25,773		1,076	7,846	444	74,189	35,139
0403	C	PROGRAM CONSULTANT-SOC SERV	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	74,942	77,054 LAS1		26,769		1,117	14,332	264	77,054	42,482
0403	C	HUMAN RESOURCES SUPERVISOR	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	78,270	80,476 LAS1		27,958		1,167	7,846		80,476	36,971
0403	C	SOCIAL WORKER 6-B	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	80,154	82,444 LAS1		28,641		1,195	8,994	264	82,444	39,094
0403	C	PROGRAM MANAGER 1-SOC SERV	0005110010	4030000000	4031033600	CENTRAL ADMINISTRATION	100.00	1.00	100.00	82,514	84,840 LAS1		29,473		1,230	8,994	180	84,840	39,877
0403	C	ATTORNEY 4	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	88,213	91,528 LAS1		31,797		1,327	8,994	84	91,528	42,202
0403	C	FACILITY MAINTENANCE MGR A	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	95,680	95,680 LAS1		33,238		1,367	14,332		95,680	48,958
0403	C	ATTORNEY DEPUTY GEN COUNSEL 1	0005110010	4030000000	403101107	OJJ ADMINISTRATION	100.00	1.00	100.00	103,997	106,311 LAS1		36,932		1,542			106,311	38,474
0403	C	ADMIN ASSISTANT 3	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	27,269	28,294 LAS5		9,829		410			28,294	10,239
0403	C	ADMIN COORDINATOR 3	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	28,350	29,415 LAS5		10,219		427	7,846	238	29,415	18,730
0403	C	ADMIN COORDINATOR 3	0005110010	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	29,494	30,602 LAS5		10,631		444	13,726		30,602	24,801
0403	C	ADMIN COORDINATOR 3	0005110010	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	29,494	30,602 LAS5		10,631		444			30,602	11,075
0403	C	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	33,280	33,280 LAS5		11,561		483			33,280	12,044
0403	C	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	33,280	33,280 LAS5		11,561		483			33,280	12,044
0403	C	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	33,280	33,280 LAS5		11,561		483			33,280	12,044
0403	C	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	33,280	33,280 LAS5		11,561		483			33,280	12,044
0403	C	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	33,280	33,280 LAS5		11,561		483			33,280	12,044
0403	C	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	33,280	33,280 LAS5		11,561		483		72	33,280	12,116
0403	C	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	33,280	33,280 LAS5		11,561		483			33,280	12,044
0403	C	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	33,280	33,280 LAS5		11,561		483			33,280	12,044
0403	C	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	34,611	34,611 LAS5		12,024		502			34,611	12,526
0403	C	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	34,611	34,611 LAS5		12,024		502	7,846	108	34,611	20,480
0403	C	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	34,611	34,611 LAS5		12,024		502	8,994		34,611	21,520
0403	C	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	34,611	34,611 LAS5		12,024		502	7,846		34,611	20,372
0403	C	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	34,611	34,611 LAS5		12,024		502			34,611	12,526
0403	C	ADMIN COORDINATOR 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	34,861	35,844 LAS5		12,452		520			35,844	12,972
0403	C	SC SV COUNSELOR 1	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	33,405	36,526 LAS5		12,689		530			36,526	13,219
0403	C	SC SV COUNSELOR 1	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	33,405	36,526 LAS5		12,689		530			36,526	13,219
0403	C	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	36,899	36,899 LAS5		12,819		535			36,899	13,354
0403	C	ADMIN COORDINATOR 4	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	35,714	37,056 LAS5		12,873		537	7,846	11	37,056	21,267
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	36,400	37,768 LAS5		13,121		548			37,768	13,659
0403	C	ADMIN COORDINATOR 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	36,774	37,811 LAS5		13,136		548			37,811	13,684
0403	C	CORRS JUV FOOD PROD SUPV	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	38,251	38,251 LAS5		13,288		555	7,846		38,251	21,689
0403	C	CORRS JUV FOOD PROD SUPV	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	38,251	38,251 LAS5		13,288		555	7,846	444	38,251	22,133
0403	C	CORRS JUV FOOD PROD SUPV	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	38,251	38,251 LAS5		13,288		555			38,251	13,843
0403	C	ADMIN COORDINATOR 4	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	38,251	38,251 LAS5		13,288		555	7,846	180	38,251	21,869
0403	C	ADMIN COORDINATOR 4	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,440	38,847 LAS5		13,495		563		60	38,847	21,964
0403	C	SC SV COUNSELOR 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	35,755	39,095 LAS5		13,582		567			39,095	14,149
0403	C	ADMIN COORDINATOR 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	38,085	39,158 LAS5		13,603		568			39,158	14,171
0403	C	ADMIN COORDINATOR 4	0005110010	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	38,480	39,565 LAS5		13,745		574		72	39,565	14,381
0403	C	SC SV COUNSELOR 2	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	36,016	39,673 LAS5		13,783		575	8,994		39,673	23,352
0403	C	SC SV COUNSELOR 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	36,608	39,696 LAS5		13,790		576		72	39,696	14,438
0403	C	ADMIN ASSISTANT 4	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	38,334	39,775 LAS5		13,818		577	7,846		39,775	22,241
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	37,219	40,412 LAS5		14,039		586			40,412	14,626
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	37,667	40,412 LAS5		14,039		586			40,412	22,471
0403	C	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	36,400	40,405 LAS5		14,037		586			40,405	14,623
0403	C	SC SV COUNSELOR 2	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,440	40,938 LAS5		14,222		594			40,938	14,816
0403	C	ADMIN COORDINATOR 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	39,090	41,062 LAS5		14,515		614	7,846		41,062	22,706
0403	C	ADMIN COORDINATOR 4	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	41,101	42,260 LAS5		14,681		613		8	42,260	15,302
0403	C	SC SR COUNSELOR 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	40,914	42,452 LAS5		14,748		616		108	42,452	15,157
0403	C	SC SR COUNSELOR 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	40,914	42,452 LAS5		14,748		616	7,846		42,452	23,210
0403	C	HUMAN RESOURCES ANALYST A	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	39,090	42,644 LAS5		14,816		618			42,644	15,453
0403	C	ADMIN COORDINATOR 4	0005110010	4030000000	4031043602</														

Continuation Budget Adjustments - by Program

Form 38302 — 403 - OJJ - 4031 - CB6 - COMPULSORY ADJUSTMENT

Attachments

Personnel Area	CRU	Job Title	Salary Object	Fund	Cost Center	Description	Cost/Center %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Requested Salary	Total Benefits
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	41,350	45,155 LAS5	15,687			655			45,155	16,342
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	41,350	45,428 LAS5	15,782			659		60	45,428	16,501
0403	C	SC SV COUNSELOR 2	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	41,642	45,866 LAS5	15,934			665			45,866	16,599
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	42,607	45,907 LAS5	15,946			666			45,907	16,614
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	42,826	46,439 LAS5	16,133			673	8,994	60	46,439	25,860
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	45,240	46,515 LAS5	16,159			674	7,846	72	46,515	24,751
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.00	100.00	43,014	47,498 LAS5	16,501			689	7,846	6	47,498	25,036
0403	C	SC SV COUNSELOR 2	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	43,574	47,618 LAS5	16,542			690	7,846	6	47,618	25,084
0403	C	ADMIN PROG SPEC A	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	45,906	47,631 LAS5	16,547			691			47,631	17,322
0403	C	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	44,255	47,755 LAS5	16,590			692	6,650	6	47,755	23,938
0403	C	MAINTENANCE REPAIRER 2	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	46,467	47,777 LAS5	16,598			693			47,777	17,291
0403	C	HUMAN RESOURCES ANALYST B	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	43,637	47,894 LAS5	16,638			694	7,846	84	47,894	25,262
0403	C	MAINTENANCE REPAIRER 2	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	47,840	49,188 LAS5	17,088			713	8,994	108	49,188	26,903
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	47,902	49,702 LAS5	17,267			721			49,702	17,988
0403	C	MAINTENANCE REPAIRER 2	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	48,464	49,830 LAS5	17,311			723	7,846	18	49,830	25,880
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	48,734	50,108 LAS5	17,408			727	7,846	18	50,108	25,999
0403	C	TRAIN/DEV SPECIALIST 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	48,359	50,156 LAS5	17,424			727			50,156	18,151
0403	C	SC SV COUNSELOR 2	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	46,246	50,158 LAS5	17,425			727	7,846	84	50,158	26,082
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	48,901	50,279 LAS5	17,467			729	7,846		50,279	26,042
0403	C	ADMIN ASSISTANT 5	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	48,672	50,301 LAS5	17,544			732		804	50,301	19,080
0403	C	ADMIN PROGRAM MANAGER 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	49,339	51,192 LAS5	17,794			742	3,252		51,192	21,778
0403	C	SC SR COUNSELOR 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	49,400	51,257 LAS5	17,807			743	7,846	444	51,257	26,840
0403	C	SC SR COUNSELOR 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	49,774	51,645 LAS5	17,942			749			51,645	18,691
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	50,523	51,947 LAS5	18,046			753		264	51,947	19,063
0403	C	ADMIN PROG SPEC A	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	50,128	52,012 LAS5	18,069			754	8,994		52,012	27,817
0403	C	MAINTENANCE REPAIRER 2	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	50,856	52,289 LAS5	18,165			758	7,846		52,289	26,769
0403	C	CORRS FOOD MANAGER 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	51,064	52,503 LAS5	18,240			761			52,503	19,001
0403	C	CORRS FOOD MANAGER 1	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	51,064	52,503 LAS5	18,240			761	13,726	84	52,503	32,811
0403	C	SC SR COUNSELOR 5-B	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	50,669	52,573 LAS5	18,254			762	4,961		52,573	23,987
0403	C	SC SR COUNSELOR 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	50,918	52,832 LAS5	18,354			766	4,902		52,832	24,022
0403	C	ADMIN PROG SPEC A	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	51,626	53,081 LAS5	18,440			770	8,994	264	53,081	28,468
0403	C	ADMIN ASSISTANT 5	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	51,626	53,081 LAS5	18,440			770	8,994	72	53,081	28,276
0403	C	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	48,272	53,112 LAS5	18,451			770	4,902		53,112	24,123
0403	C	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	48,103	53,159 LAS5	18,467			771			53,159	19,238
0403	C	SC SR COUNSELOR 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	51,397	53,329 LAS5	18,526			773	7,846		53,329	27,145
0403	C	SC SR COUNSELOR 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	51,771	53,717 LAS5	18,661			779	7,846	264	53,717	27,550
0403	C	SC SR COUNSELOR 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	52,312	54,278 LAS5	18,856			787	6,994		54,278	26,637
0403	C	ADMIN ASSISTANT 5	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	52,936	54,428 LAS5	18,908			789	7,846	108	54,428	27,651
0403	C	SC SR COUNSELOR 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	52,832	54,818 LAS5	19,044			795	8,157	180	54,818	28,176
0403	C	ADMIN ASSISTANT 5	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	53,539	55,048 LAS5	19,124			798			55,048	19,922
0403	C	THERAPEUTIC REC SPEC 3-B	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	53,518	55,027 LAS5	19,117			798			55,027	19,915
0403	C	SC SR COUNSELOR 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	53,560	55,070 LAS5	19,131			799			55,070	19,930
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	53,310	55,314 LAS5	19,216			802	7,846	108	55,314	27,972
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	53,310	55,314 LAS5	19,216			802	8,994		55,314	29,012
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	54,101	56,134 LAS5	19,501			814			56,134	20,315
0403	C	ADMIN ASSISTANT 5	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	55,016	56,567 LAS5	19,651			820	7,846		56,567	28,317
0403	C	ADMIN ASSISTANT 5	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	54,995	56,545 LAS5	19,644			820	7,846	11	56,545	28,321
0403	C	MAINTENANCE REPAIRER 2	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	57,283	57,283 LAS5	19,900			831		264	57,283	20,995
0403	C	ADMIN PROG SPEC B	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	56,638	58,234 LAS5	20,231			844	7,846		58,234	28,921
0403	C	HUMAN RESOURCES SPECIALIST	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	56,443	58,443 LAS5	20,236			844			58,443	29,086
0403	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	56,368	58,486 LAS5	20,318			848	7,846		58,486	29,012
0403	C	SC SR COUNSELOR 5-B	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	56,805	58,940 LAS5	20,476			855	7,846	18	58,940	29,012
0403	C	TRAIN/DEV SPECIALIST 3	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	57,200	59,350 LAS5	20,618			861	7,846	72	59,350	29,397
0403	C	MAINTENANCE REPAIRER 2	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	59,571	59,571 LAS5	20,656			864			59,571	30,465
0403	C	PROGRAM CONSULTANT-SOC SERV	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	58,011	60,191 LAS5	20,910			873	8,994	108	60,191	30,885
0403	C	PARALEGAL 2	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	58,906	60,566 LAS5	21,040			878	8,994	72	60,566	30,984
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	59,176	60,844 LAS5	21,137			882	8,994		60,844	31,013
0403	C	SC SR COUNSELOR 3	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	63,752	63,752 LAS5	21,278			894			63,752	30,917
0403	C	SC SR COUNSELOR 3	0005110010	4030000000	4031022612</														

Continuation Budget Adjustments - by Program

Form 38302 — 403 - OJJ - 4031 - CB6 - COMPULSORY ADJUSTMENT

Attachments

Personnel Area	CU	Job Title	Salary Object	Fund	Cost Center	Description	CostCenter %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Requested Salary	Total Benefits
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	63,669	65,464 LASS5	22,742			949	7,846		65,464	31,537
0403	C	SOCIAL WORKER 5-A	0005110010	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	63,128	65,501 LASS5	22,755			950	8,994	7	65,501	32,706
0403	C	SC SR COUNSELOR 5-B	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	65,458	67,303 LASS5	23,381			976	7,846	72	67,303	32,275
0403	C	LICENSING SPECIALIST 2	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	65,582	67,431 LASS5	23,426			978	6,650		67,431	31,054
0403	C	SC SR COUNSELOR 5-B	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	65,582	67,431 LASS5	23,426			978			67,431	24,404
0403	C	HUMAN RESOURCES ANALYST A	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	65,598	68,905 LASS5	23,938			999	7,846	264	68,905	33,047
0403	C	SOCIAL WORKER 5-A	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	67,350	69,248 LASS5	24,057			1,004	5,621		69,248	30,682
0403	C	TRAIN/DEV PROG MANAGER	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	67,600	69,505 LASS5	24,146			1,008	7,846	180	69,505	33,180
0403	C	PROB/FR SUPERVISOR-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	68,266	70,832 LASS5	24,607			1,027	8,994		70,832	34,626
0403	C	HUMAN RESOURCES SPECIALIST	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	69,368	71,323 LASS5	24,778			1,034	7,846	84	71,323	33,742
0403	C	PROGRAM CONSULTANT-SOC SERV	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	68,827	71,414 LASS5	24,809			1,036	7,846		71,414	33,691
0403	C	SOCIAL WORKER 5-A	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	70,179	72,157 LASS5	25,067			1,046			72,157	26,113
0403	C	TRAIN/DEV PROG MANAGER	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	70,304	72,286 LASS5	25,112			1,048	7,846		72,286	34,006
0403	C	HUMAN RESOURCES SPECIALIST	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	71,594	73,612 LASS5	25,573			1,067	14,332		73,612	40,972
0403	C	SOCIAL WORKER 5-A	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	72,862	74,916 LASS5	26,026			1,086	7,846	18	74,916	34,976
0403	C	HUMAN RESOURCES SUPERVISOR	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	74,235	76,327 LASS5	26,516			1,107			76,327	27,623
0403	C	PROGRAM CONSULTANT-SOC SERV	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	77,979	80,177 LASS5	27,954			1,163			80,177	29,125
0403	C	PROGRAM CONSULTANT-SOC SERV	0005110010	4030000000	4031044600	SOUTHEAST ADMINISTRATION	100.00	1.00	100.00	79,206	81,439 LASS5	28,292			1,181	7,846	108	81,439	37,319
0403	C	PROGRAM MANAGER 1-SOC SERV	0005110010	4030000600	4031011180	FEDERAL GRANTS	100.00	1.00	100.00	85,821	88,240 LASS5	30,655			1,279			88,240	32,018
0403	C	ATTORNEY 4	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	88,400	90,892 LASS5	31,576			1,318		72	90,892	32,966
0403	C	SOCIAL WORKER 7	0005110010	4030000000	4031033608	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	91,662	94,059 LASS5	32,527			1,358	7,846	180	94,059	41,911
0403	C	ATTORNEY 4	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	94,578	97,244 LASS5	33,782			1,410	7,846	108	97,244	43,146
0403	C	ATTORNEY 4	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	94,578	97,244 LASS5	33,782			1,410			97,244	35,192
0403	C	DEPUTY ASST SECRETARY 2	0005110010	4030000000	4031022610	NORTH ADMINISTRATION	100.00	1.00	100.00	115,773	119,036 LASS5	41,353			1,726		180	119,036	43,259
0403	C	DEPUTY UNDERSECRETARY 2	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	123,968	127,462 LASS5	44,280			1,848			127,462	53,374
0403	C	ADMIN COORDINATOR 3	0005110010	4030000000	4031032614	COMMUNITY SUPERVISION NATCHITOCHE	100.00	1.00	100.00	27,269	28,294 LASS6	9,829			410			28,294	10,239
0403	C	ADMIN COORDINATOR 3	0005110010	4030000000	4031022616	COMMUNITY SUPERVISION TALLULAH	100.00	1.00	100.00	29,786	30,905 LASS6	10,736			448	7,846		30,905	19,030
0403	C	ADMIN COORDINATOR 3	0005110010	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	30,638	31,789 LASS6	11,044			461			31,789	11,505
0403	C	ADMIN COORDINATOR 4	0005110010	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	42,120	43,307 LASS6	15,045			628	7,846	264	43,307	23,783
0403	C	ADMIN ASSISTANT 5	0005110010	4030000000	4031022610	NORTH ADMINISTRATION	100.00	1.00	100.00	54,683	56,224 LASS6	19,532			815	7,846		56,224	28,193
0403	C	ADMIN ASSISTANT 5	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	54,933	56,481 LASS6	19,621			819		450	56,481	20,890
0403	C	MAINTENANCE FOREMAN	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	68,806	68,806 LASS6	23,903			998	7,846		68,806	32,747
0403	C	PROFESSIONAL COUNSELOR 6	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	69,285	71,889 LASS6	24,974			1,042		444	71,889	26,460
0403	C	SOCIAL WORKER 5-A	0005110010	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	74,027	76,114 LASS6	26,442			1,104	7,846	84	76,114	35,476
0403	C	SOCIAL WORKER 5-A	0005110010	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.00	100.00	74,526	76,627 LASS6	26,620			1,111	7,846	84	76,627	35,661
0403	C	LICENSING SUPERVISOR	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	78,083	80,284 LASS6	27,891			1,164	8,994		80,284	38,049
0403	C	TRAIN/DEV PROG STF MGR 2	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	83,221	86,349 LASS6	29,998			1,252	7,846		86,349	39,096
0403	C	EXECUTIVE MANAGEMENT OFFICER	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	84,781	87,171 LASS6	30,283			1,284	13,726		87,171	45,273
0403	C	BUSINESS ANALYTICS SPECIALIST	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	87,526	89,993 LASS6	31,264			1,305	14,332		89,993	46,901
0403	C	BUSINESS ANALYTICS SPECIALIST	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	88,379	90,870 LASS6	31,568			1,318	12,148	84	90,870	45,118
0403	C	PROGRAM MANAGER 1-SOC SERV	0005110010	4030000000	4031033600	CENTRAL ADMINISTRATION	100.00	1.00	100.00	89,440	91,961 LASS6	31,947			1,333	8,994	264	91,961	42,538
0403	C	CORRS COLONEL	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	92,206	94,805 LASS6	32,935			1,375	7,846	84	94,805	42,940
0403	C	PROGRAM CONSULTANT-SOC SERV	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	96,533	96,533 LASS6	33,535			1,400	7,846		96,533	42,781
0403	C	ADMIN PROGRAM DIRECTOR 3	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	94,162	96,816 LASS6	33,634			1,404	8,994	180	96,816	44,212
0403	C	YOUTH FAC DEPUTY DIRECTOR	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	100,526	103,360 LASS6	35,907			1,499	7,846	804	103,360	46,056
0403	C	STATEWIDE PROGRAM MANAGER 1	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	119,558	122,928 LASS6	42,705			1,782	14,332	180	122,928	58,999
0403	C	RN DIRECTOR OF NURSING B	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	133,702	137,471 LASS6	47,758			1,993	8,994	264	137,471	59,009
0403	C	ADMIN ASSISTANT 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	34,133	35,095 LASS6	12,318			509	7,846		35,095	8,355
0403	C	ADMIN COORDINATOR 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	40,040	41,169 LASS6	14,169			597	8,157		41,169	8,754
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022612	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	63,981	65,784 LASS6	22,604			858			65,784	8,800
0403	C	TRAIN/DEV SPECIALIST 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	64,646	66,468 LASS6	23,048			964	13,726	804	66,468	15,494
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	69,389	71,345 LASS6	24,544			1,034	7,846	444	71,345	9,324
0403	C	CORRS LIEUTENANT COLONEL	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	74,298	76,392 LASS6	25,614			1,108	7,846	44	76,392	8,998
0403	C	PROB/FR SUPERVISOR 3-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	75,751	77,910 LASS6	26,134			1,130	8,994		77,910	24,124
0403	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	79,955	82,209 LASS6	27,582			1,192	13,726		82,209	14,918
0403	C	YOUTH FAC ASSIST DIRECTOR	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	82,950	85,288 LASS6	28,588			1,237	7,846		85,288	9,083
0403	C	YOUTH FAC ASSIST DIRECTOR	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	98,051	100,815 LASS6	34,162			1,462	14,332		100,815	15,794
0403	C	YOUTH FAC DEPUTY DIRECTOR	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	108,971	112,033 LASS6	38,071			1,625	7,846		11	

Continuation Budget Adjustments - by Program

Personnel Area	CRU	Job Title	Salary Object	Fund	Cost Center	Description	Cost/Center %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Requested Salary	Total Benefits
0403	C	ADMIN COORDINATOR 4	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	52,312	52,312 LASE	18,173	759	13,726				52,312	32,658
0403	C	ADMIN COORDINATOR 4	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	56,181	56,181 LASE	19,517	815	14,332				56,181	34,664
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	55,453	57,537 LASE	19,988	834	7,846			180	57,537	28,688
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	58,198	59,838 LASE	20,788	868	7,846				59,838	29,682
0403	C	EXEC STAFF OFFICER	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	65,874	67,731 LASE	23,830	982	7,846				67,731	32,358
0403	C	MAINTENANCE FOREMAN	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	68,182	68,182 LASE	23,687	989	14,332	444			68,182	39,452
0403	C	SOCIAL WORKER 5-A	0005110010	4030000000	4031032614	COMMUNITY SUPERVISION NATCHITOCHES	100.00	1.00	100.00	70,179	72,157 LASE	25,067	1,046	17,985	444			72,157	44,542
0403	C	LICENSING SPECIALIST 2	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	70,366	72,349 LASE	25,134	1,049	14,332	44			72,349	40,559
0403	C	ADMIN PROGRAM DIRECTOR 2	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	74,714	76,820 LASE	26,687	1,114	7,846			804	76,820	36,451
0403	C	PROGRAM CONSULTANT-SOC SERV	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	74,942	77,054 LASE	26,769	1,117	7,846			180	77,054	35,912
0403	C	HUMAN RESOURCES SPECIALIST	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	75,941	78,082 LASE	27,126	1,132	8,994				78,082	37,252
0403	C	FACILITY MAINTENANCE MGR B	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	76,066	78,210 LASE	27,170	1,134	8,994				78,210	37,298
0403	C	HUMAN RESOURCES SUPERVISOR	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	76,877	79,044 LASE	27,460	1,146	7,846			108	79,044	36,560
0403	C	PROGRAM CONSULTANT-SOC SERV	0005110010	4030000000	4031022610	NORTH ADMINISTRATION	100.00	1.00	100.00	77,938	80,135 LASE	27,839	1,162	7,846				80,135	36,847
0403	C	ADMIN PROGRAM DIRECTOR 1	0005110010	4030000000	4031033600	CENTRAL ADMINISTRATION	100.00	1.00	100.00	78,707	80,926 LASE	28,114	1,173	14,332	444			80,926	44,063
0403	C	EXEC STAFF OFFICER	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	81,432	83,727 LASE	29,087	1,214	8,994				83,727	39,295
0403	C	SOCIAL WORKER 6-B	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	82,680	85,010 LASE	29,532	1,233	7,846				85,010	38,629
0403	C	PROGRAM CONSULTANT-SOC SERV	0005110010	4030000000	4031011180	FEDERAL GRANTS	98.00	0.98	100.00	86,000	88,424 LASE	30,719	1,282	8,815	788			88,424	41,604
0403	C	SOCIAL WORKER 5-A	0005110010	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	89,398	90,147 LASE	31,317	1,307	14,332	444			90,147	47,400
0403	C	HUMAN RESOURCES MANAGER A	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	88,254	90,742 LASE	31,524	1,316	8,994			108	90,742	41,834
0403	C	HUMAN RESOURCES MANAGER A	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	89,156	91,829 LASE	31,828	1,329	8,994				91,829	42,111
0403	C	CORRS FOOD SVC DIRECTOR	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	95,347	95,347 LASE	33,124	1,383	7,846				95,347	42,353
0403	C	RN-PROGRAM COORDINATOR	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	92,955	95,575 LASE	33,203	1,386	14,332	264			95,575	49,185
0403	C	FAC PROJECT SUPV	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	105,976	105,976 LASE	36,816	1,537	7,846				105,976	46,199
0403	C	PROB/PAR DIST MGR 2-JUV	0005110010	4030000000	4031032614	COMMUNITY SUPERVISION NATCHITOCHES	100.00	1.00	100.00	108,722	108,722 LASE	37,770	1,576	8,157				108,722	47,503
0403	C	HUMAN RESOURCES DIRECTOR C	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	105,851	108,835 LASE	37,809	1,578	14,332	180			108,835	53,899
0403	C	YOUTH FAC DEPUTY DIRECTOR	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	106,496	109,498 LASE	38,040	1,588	8,994				109,498	48,622
0403	C	YOUTH FACILITY DIRECTOR	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	110,178	113,284 LASE	39,355	1,643	14,332				113,284	55,330
0403	C	PROGRAM MANAGER 4-SOC SERV	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	112,715	115,892 LASE	40,261	1,680	14,332				115,892	56,273
0403	C	ATTORNEY-GENERAL COUNSEL2	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	118,560	121,902 LASE	42,349	1,768	7,846	444			121,902	52,407
0403	C	YOUTH FACILITY DIRECTOR	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	119,142	122,500 LASE	42,557	1,776	16,909				122,500	61,242
0403	C	STATEWIDE PROGRAM MANAGER 1	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	124,550	128,605 LASE	44,678	1,865	14,269	804			128,605	61,616
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	46,072	47,371 LCO1	15,325	687	8,994			804	47,371	25,810
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	57,886	59,518 LCO1	19,254	863	7,846				59,518	27,963
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	74,381	76,478 LCO1	24,741	1,109	8,994				76,478	34,844
0403	C	PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.00	100.00	84,490	86,871 LCO1	28,103	1,260	13,726	26			86,871	43,115
0403	C	YOUTH FAC ASSIST DIRECTOR	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	84,906	87,299 LCO1	28,241	1,266	8,994				87,299	38,501
0403	C	PROB/PAR PROG SPEC-JUV	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	85,114	87,513 LCO1	28,310	1,269	8,994				87,513	38,573
0403	C	PROB/PAR SUPERVISOR-JUV	0005110010	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.00	100.00	85,946	88,369 LCO1	28,587	1,281	7,846				88,369	37,714
0403	C	YOUTH FAC ASSIST DIRECTOR	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	87,589	90,058 LCO1	29,134	1,306	8,994				90,058	39,434
0403	C	YOUTH FACILITIES DIRECTOR-STATEWIDE	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	140,067	144,015 LCO1	46,588	2,088	14,332	180			144,015	63,189
0403	C	PROB/PAR DIST MGR 2-JUV	0005110010	4030000000	4031022610	NORTH ADMINISTRATION	100.00	1.00	100.00	97,673	100,323 LCO2	38,032	1,612	7,846				100,323	46,862
0403	C	PROB/PAR DIST MGR 2-JUV	0005110010	4030000000	4031022616	COMMUNITY SUPERVISION TALLULAH	100.00	1.00	100.00	108,077	108,077 LCO2	40,972	1,784	8,460	450			108,077	49,268
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	50,835	52,268 LCO2	19,815	758	4,902				52,268	25,475
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	52,374	53,850 LCO2	20,415	781	7,846	444			53,850	29,486
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	52,374	53,850 LCO2	20,415	781	8,994				53,850	30,190
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	52,374	53,850 LCO2	20,415	781	14,332				53,850	35,528
0403	C	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	53,414	54,920 LCO2	20,820	796	7,846				54,920	29,462
0403	C	TRAINING SPECIALIST 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	59,877	61,648 LCO2	23,371	897	8,994				61,648	31,111
0403	C	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	60,154	61,850 LCO2	23,447	897	7,846				61,850	32,190
0403	C	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	60,902	62,619 LCO2	23,739	908	8,994				62,619	33,641
0403	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.00	100.00	60,486	62,759 LCO2	23,792	910	7,846				62,759	32,548
0403	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.00	100.00	62,038	64,443 LCO2	24,430	934	7,846				64,443	33,696
0403	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.00	100.00	62,109	64,443 LCO2	24,430	934	8,994	11			64,443	34,369
0403	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.00	100.00	62,109	64,443 LCO2	24,430	934	7,846				64,443	33,210
0403	C	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	62,109	64,443 LCO2	24,430	934	7,846				64,443	33,210
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	62,857	64,608 LCO2	24,493	937	8,994				64,608	33,276
0403	C	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022611	SWAN													

Continuation Budget Adjustments - by Program

Form 38302 — 403 - OJJ - 4031 - CB6 - COMPULSORY ADJUSTMENT

Attachments

Personnel Area	CU	Job Title	Salary Object	Fund	Cost Center	Description	Cost/Center %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Requested Salary	Total Benefits	
0403 C		CORRS LIEUTENANT COLONEL	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	70,387	72,371 LCO2		27,436		1,049	8,994	264	72,371	37,743	
0403 C		JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	71,344	73,355 LCO2		27,809		1,064	8,994	264	73,355	38,131	
0403 C		PROB/PAR PROG SPEC-JUV	0005110010	4030000000	4031033600	CENTRAL ADMINISTRATION	100.00	1.00	100.00	70,803	73,464 LCO2		27,850		1,065	7,846	84	73,464	36,845	
0403 C		PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031044601	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	71,178	73,853 LCO2		27,998		1,071	7,846	18	73,853	36,933	
0403 C		PROB/PAR SUPERVISOR-JUV	0005110010	4030000000	4031032614	COMMUNITY SUPERVISION NATCHITOCHE	100.00	1.00	100.00	71,178	73,853 LCO2		27,998		1,071	7,846	18	73,853	36,933	
0403 C		JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	71,822	73,846 LCO2		27,995		1,071	8,994		73,846	38,060	
0403 C		PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	72,342	74,381 LCO2		28,198		1,079	7,846	11	74,381	37,123	
0403 C		PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	72,030	74,737 LCO2		28,333		1,084	8,994	11	74,737	38,422	
0403 C		CRIMINAL INVESTIGATOR 2	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	74,277	76,371 LCO2		28,952		1,107		450	76,371	30,559	
0403 C		PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031032614	COMMUNITY SUPERVISION NATCHITOCHE	100.00	1.00	100.00	74,693	76,798 LCO2		29,114		1,114	7,846	18	76,798	38,092	
0403 C		PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	75,920	78,060 LCO2		29,593		1,132	9,351		78,060	40,076	
0403 C		PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031022616	COMMUNITY SUPERVISION TALLULAH	100.00	1.00	100.00	75,899	78,038 LCO2		29,584		1,132	7,846	444	78,038	39,006	
0403 C		PROB/PAR DIST MGR 2-JUV	0005110010	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00	100.00	75,858	78,709 LCO2		29,838		1,141	8,994		78,709	39,973	
0403 C		JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	76,586	78,745 LCO2		29,852		1,142	13,726	108	78,745	44,828	
0403 C		PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	76,648	78,808 LCO2		29,876		1,143	7,846		78,808	38,865	
0403 C		JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	77,542	79,728 LCO2		30,225		1,156	8,994	108	79,728	40,483	
0403 C		CORRS LIEUTENANT COLONEL	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	77,771	79,963 LCO2		30,314		1,159	8,994		79,963	40,467	
0403 C		PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00	100.00	78,270	80,476 LCO2		30,509		1,167	7,846		80,476	39,522	
0403 C		PROB/PAR PROG SPEC-JUV	0005110010	4030000000	4031022610	NORTH ADMINISTRATION	100.00	1.00	100.00	80,517	82,787 LCO2		31,384		1,200	14,332	108	82,787	47,024	
0403 C		PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	80,995	83,278 LCO2		31,571		1,208	8,994	84	83,278	41,957	
0403 C		PROB/PAR PROG SPEC-JUV	0005110010	4030000000	4031011107	NORTH ADMINISTRATION	100.00	1.00	100.00	81,245	83,528 LCO2		31,668		1,211			83,528	40,725	
0403 C		PROB/PAR PROG SPEC-JUV	0005110010	4030000000	4031022610	NORTH ADMINISTRATION	100.00	1.00	100.00	81,411	83,706 LCO2		31,733		1,214	8,994	18	83,706	41,959	
0403 C		PROB/PAR SUPERVISOR-JUV	0005110010	4030000300	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	81,952	84,262 LCO2		31,944		1,222	14,332	18	84,262	47,516	
0403 C		CORRS LIEUTENANT COLONEL	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	82,035	84,347 LCO2		31,976		1,223	13,726		84,347	46,925	
0403 C		YOUTH FAC ASSIST DIRECTOR	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	85,342	87,748 LCO2		33,265		1,272	8,994		87,748	43,531	
0403 C		PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031032614	COMMUNITY SUPERVISION NATCHITOCHE	100.00	1.00	100.00	88,400	88,400 LCO2		33,512		1,282	7,846	11	88,400	42,651	
0403 C		PROB/PAR DIST MGR 3-JUV	0005110010	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.00	100.00	85,446	86,657 LCO2		33,610		1,286	8,994		86,657	43,890	
0403 C		PROB/PAR DIST MGR 3-JUV	0005110010	4030000000	4031044604	COMMUNITY SUPERVISION THIBODAU	100.00	1.00	100.00	85,467	88,679 LCO2		33,618		1,286	8,994		88,679	43,898	
0403 C		CORRS LIEUTENANT COLONEL	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	88,754	88,754 LCO2		33,646		1,287	13,726		88,754	48,659	
0403 C		PROB/PAR PROG SPEC-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	86,778	89,224 LCO2		33,825		1,294	8,994		89,224	44,113	
0403 C		PROB/PAR SUPERVISOR-JUV	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	87,589	90,058 LCO2		34,141		1,306	8,994		90,058	44,441	
0403 C		PROB/PAR DIST MGR 3-JUV	0005110010	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00	100.00	91,187	93,757 LCO2		35,543		1,359	7,846	26	93,757	44,774	
0403 C		PROB/PAR DIST MGR 3-JUV	0005110010	4030000000	4031044602	COMMUNITY SUPERVISION METRO NEW ORLEAN	100.00	1.00	100.00	91,187	93,757 LCO2		35,543		1,359	8,994		93,757	45,896	
0403 C		PROB/PAR DIST MGR 3-JUV	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	91,187	93,757 LCO2		35,543		1,359	8,994		93,757	36,902	
0403 C		PROB/PAR DIST MGR 3-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	94,286	96,944 LCO2		36,752		1,406	7,846		96,944	46,004	
0403 C		PROB/PAR PROG MGR-JUV	0005110010	4030000000	4031033600	CENTRAL ADMINISTRATION	100.00	1.00	100.00	94,453	97,115 LCO2		36,816		1,408	7,846	180	97,115	46,250	
0403 C		PROB/PAR DIST MGR 3-JUV	0005110010	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.00	100.00	96,554	99,276 LCO2		37,636		1,439	14,332		99,276	53,406	
0403 C		YOUTH FAC DEPUTY DIRECTOR	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	100,277	103,103 LCO2		39,086		1,495	8,994		103,103	49,575	
0403 C		YOUTH FACILITY DIRECTOR	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	111,800	114,951 LCO2		43,578		1,667			114,951	45,245	
0403 C		PROB/PAR REGIONAL ADMINISTRATOR-JUV	0005110010	4030000000	4031044600	SOUTHEAST ADMINISTRATION	100.00	1.00	100.00	115,565	118,822 LCO2		45,045		1,723	8,994		118,822	55,762	
0403 C		PROB/PAR DIRECTOR-JUV	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	126,589	130,157 LCO2		49,342		1,887	7,846	180	130,157	59,255	
0403 C		YOUTH FACILITY DIRECTOR	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	134,971	134,971 LCO2		51,168		1,957	7,846		134,971	69,971	
0403 C		EXECUTIVE MANAGEMENT OFFICER	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	85,738	88,155 NORT					16,909	804	88,155	17,713	
0403 C		ADMIN COORDINATOR 4	0005110010	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.00	100.00	51,979	51,979 NORT				754			51,979	754	
0403 C		PROB/PAR SUPERVISOR-JUV	0005110010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	94,973	94,973 NORT				1,377	25,982	684	94,973	28,043	
0403 C		JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	37,513	40,412 SSCOC				586			40,412	3,092	
0403 C		JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	46,155	47,456 SSCOC				2,942	688	7,846	80	47,456	11,556
0403 C		MAINTENANCE REPAIRER 2	0005110010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	46,467	47,777 SSCOC				2,962	693	7,846	684	47,777	12,185
0403 C		MAINTENANCE REPAIRER 2	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	46,821	48,141 SSCOC				2,965	698		48,141	3,983	
0403 C		ADMIN PROGRAM MANAGER 1	0005110010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	82,911	84,180 TRSD				82	1,747		84,180	8,777	
0403 C		ADMIN ASSISTANT 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	38,210	39,287 TRSL		8,451		570	7,846		39,287	16,667	
0403 C		ADMIN COORDINATOR 4	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	43,701	44,933 TRSL				652	7,846	444	44,933	18,607	
0403 C		TRAIN/DEV SPECIALIST 3	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	63,024	64,800 TRSL		13,938		940	8,994	18	64,800	23,890	
0403 C		PROB/PAR DIST MGR 3-JUV	0005110010	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	80,559	82,615 TRSL		17,771		1,138	8,994	444	82,615	27,186	
0403 C		PUBLIC INFORMATION DIRECTOR 2	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	81,120	83,407 TRSL		17,941		1,209	5,621	108	83,407	24,679	
0403 C		EXECUTIVE MANAGEMENT OFFICER	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	81,869	84,177 TRSL		18,106		1,221	8,994	180	84,177	28,501	
0403 C		EXECUTIVE MANAGEMENT OFFICER	0005110010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	81,869	84,177 TRSL		18,106		1,221	5,621	180	84,177	25,128	
		0005110010 Total																		

Personnel Area	CU	Job Title	Salary Object	Fund	Cost Center	Description	Cost/Center %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Requested Salary	Total Benefits
0403 U		PRIVATE SECRETARY-DEPARTMENT HEAD	0005110025	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	64,433	64,433	LASE	22,384		934	13,726		64,433	37,044
0403 U		COORDINATOR	0005110025	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	89,022	89,022	NORT			1,291		444	89,022	1,735
0403 U		INSTRUCTOR	0005110025	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	75,041	75,041	TRSD			1,088	7,846	804	75,041	9,738
0403 U		INSTRUCTOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	94,814	94,814	TRSD			1,375	8,994		94,814	10,369
0403 U		INSTRUCTOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	95,217	95,217	TRSD			1,381	7,846		95,217	9,227
0403 U		PARAEDUCATOR	0005110025	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	37,440	37,440	TRSL	8,053		543	7,846		37,440	16,442
0403 U		PARAEDUCATOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	38,189	38,189	TRSL	8,214		554	7,846		38,189	16,814
0403 U		PARAEDUCATOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	38,189	38,189	TRSL	8,214		554	7,846		38,189	16,814
0403 U		TUTOR	0005110025	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	38,719	38,719	TRSL	8,328		561	8,994	264	38,719	18,147
0403 U		PARAEDUCATOR	0005110025	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	42,496	42,496	TRSL	9,141		616			42,496	9,757
0403 U		INSTRUCTOR	0005110025	4030000300	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	61,526	61,526	TRSL	13,234		892			61,526	14,126
0403 U		INSTRUCTOR	0005110025	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	63,502	63,502	TRSL	13,659		921	8,994		63,502	23,574
0403 U		INSTRUCTOR	0005110025	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	63,502	63,502	TRSL	13,659		921			63,502	14,580
0403 U		INSTRUCTOR	0005110025	4030000300	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	64,773	64,773	TRSL	13,933		939	7,846		64,773	22,718
0403 U		INSTRUCTOR	0005110025	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	64,773	64,773	TRSL	13,933		939	7,846	804	64,773	23,522
0403 U		INSTRUCTOR	0005110025	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	64,773	64,773	TRSL	13,933		939	7,846	180	64,773	22,898
0403 U		INSTRUCTOR	0005110025	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	64,773	64,773	TRSL	13,933		939	7,846		64,773	22,718
0403 U		COUNSELOR	0005110025	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	68,994	68,994	TRSL	14,841		1,000	7,846		68,994	23,687
0403 U		INSTRUCTOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	72,559	72,559	TRSL	15,607		1,052	7,846	8	72,559	24,513
0403 U		INSTRUCTOR	0005110025	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	72,800	72,800	TRSL	15,659		1,056	8,994		72,800	25,709
0403 U		INSTRUCTOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	73,535	73,535	TRSL	15,817		1,066	8,994		73,535	25,877
0403 U		INSTRUCTOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	75,041	75,041	TRSL	16,141		1,088	7,846		75,041	25,075
0403 U		INSTRUCTOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	75,041	75,041	TRSL	16,141		1,088	7,846		75,041	25,075
0403 U		INSTRUCTOR	0005110025	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	77,947	77,947	TRSL	17,947		1,130	7,846	11	77,947	27,574
0403 U		INSTRUCTOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	82,127	82,127	TRSL	17,666		1,191	8,994		82,127	27,851
0403 U		INSTRUCTOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	82,148	82,148	TRSL	17,670		1,191	8,994		82,148	27,855
0403 U		INSTRUCTOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	82,742	82,742	TRSL	17,798		1,200	8,994		82,742	27,992
0403 U		INSTRUCTOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	85,394	85,394	TRSL	18,368		1,238	8,994		85,394	28,600
0403 U		PRINCIPAL	0005110025	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	85,479	85,479	TRSL	18,387		1,239	7,846		85,479	27,472
0403 U		INSTRUCTOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	88,025	88,025	TRSL	18,934		1,276	7,846		88,025	28,056
0403 U		COUNSELOR	0005110025	4030000000	4031022812	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	88,301	88,301	TRSL	18,994		1,280	7,846	84	88,301	28,204
0403 U		PRINCIPAL	0005110025	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.00	88,962	88,962	TRSL	19,136		1,290	3,252		88,962	23,678
0403 U		INSTRUCTOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	90,667	90,667	TRSL	19,503		1,315	7,846		90,667	28,664
0403 U		ADMINISTRATOR	0005110025	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	91,802	91,802	TRSL	19,747		1,331	8,994	84	91,802	30,156
0403 U		CONFIDENTIAL ASST	0005110025	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	91,802	91,802	TRSL	19,747		1,331	14,332	804	91,802	36,214
0403 U		INSTRUCTOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	94,072	94,072	TRSL	20,235		1,364	5,621		94,072	27,220
0403 U		INSTRUCTOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	95,472	95,472	TRSL	20,536		1,384	14,332		95,472	36,252
0403 U		INSTRUCTOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	96,597	96,597	TRSL	20,778		1,401	9,351		96,597	31,530
0403 U		INSTRUCTOR	0005110025	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	100.00	96,681	96,681	TRSL	20,796		1,402	7,846		96,681	30,044
0403 U		PRINCIPAL	0005110025	4030000000	4031022812	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	103,067	103,067	TRSL	22,170		1,494	13,286		103,067	37,890
0403 U		EDUCATIONAL DIR	0005110025	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	113,018	113,018	TRSL	24,310		1,639	7,846	264	113,018	34,059
0403 U		INSTRUCTOR	0005110025	4030000000	4031022812	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.00	78,393	78,393	TRSN	16,862		1,137			78,393	17,999
			0005110025 Total					81.00		3,962,641	3,962,640		816,109	4,947	56,107	382,072	3,823	3,962,640	1,263,058
0403 C		FOOD SERVICE SPEC 1	0005120010	4030000000	4031033600	CENTRAL ADMINISTRATION	100.00	1.00	50.00	10,400	10,400				645	151		10,400	796
0403 C		FOOD SERVICE SPEC 1	0005120010	4030000000	4031033600	CENTRAL ADMINISTRATION	100.00	1.00	50.00	10,400	10,400				645	151		10,400	796
0403 C		JUVENILE JUSTICE SPEC 1	0005120010	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	50.00	18,200	18,200			1,128	264			18,200	1,392
0403 U		SECURITY OFFICER	0005120010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	50.00	18,720	18,720			1,161	271			18,720	1,432
0403 U		SECURITY OFFICER	0005120010	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	50.00	18,720	18,720			1,161	271			18,720	1,432
0403 U		SECURITY OFFICER	0005120010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	50.00	18,720	18,720			1,161	271			18,720	1,432
0403 C		ADMIN COORDINATOR 2	0005120010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	50.00	18,720	18,720			1,161	271			18,720	1,432
0403 C		ADMIN COORDINATOR 2	0005120010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	50.00	18,720	18,720			1,161	271			18,720	1,432
0403 U		SECURITY OFFICER	0005120010	4030000000	4031022811	SWANSON CENTER FOR YOUTH	100.00	1.00	50.00	22,880	22,880			1,393	332			22,880	1,719
0403 C		MAINTENANCE REPAIRER 1	0005120010	4030000200	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	50.00	22,880	22,880				332			22,880	332
0403 U		SECURITY OFFICER	0005120010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	50.00	22,880	22,880				332				

Personnel Area	CU	Job Title	Salary Object	Fund	Cost Center	Description	CostCenter %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Requested Salary	Total Benefits	
0403	C	ADMIN PROG SPEC B	0005120010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	56,638	58,234	LAS5	20,231		844	6,650	108	58,234	27,833	
0403	C	ADMIN COORDINATOR 3	0005120010	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	50.00	18,720	18,720	NORT			271			18,720	271	
0403	C	ADMIN COORDINATOR 3	0005120010	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.00	50.00	24,534	24,534	NORT			356			24,534	356	
0403	U	CLERICAL ASSISTANT	0005120010	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	75.00	28,080	28,080	NORT			407			28,080	407	
0403	U	SECURITY OFFICER	0005120010	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	75.00	28,080	28,080	NORT		1,741	407			28,080	2,148	
0403	U	SECURITY OFFICER	0005120010	4030000000	4031032614	COMMUNITY SUPERVISION NATCHITOCHES	100.00	1.00	50.00	18,720	18,720	SSOC			271	1,161		18,720	1,432	
0403	U	CLERICAL ASSISTANT	0005120010	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	75.00	39,000	39,000	SSOC			566	2,418		39,000	2,984	
0005120010 Total										27.00	767,770			20,231	24,667	11,155	6,650	108	769,366	62,811
0403	C	EXECUTIVE MANAGEMENT OFFICER	0005620072	4030000600	4031011150	TITLE 1 - NEGLECTED & DELINQUENT	20.00	0.20	100.00	15,891	16,339	LAS1		5,676	237	2,866		16,339	8,770	
0403	C	EXECUTIVE MANAGEMENT OFFICER	0005620072	4030000000	4031011107	OJJ ADMINISTRATION	80.00	0.80	100.00	63,565	65,357	LAS1		22,705	948	11,466		65,357	35,119	
0403	C	DEPUTY ASST SECRETARY 2	0005620072	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.00	115,773	119,036	LCO1		38,508	1,726	7,846		119,036	48,080	
0403	U	COORDINATOR	0005620072	4030000000	4031011107	OJJ ADMINISTRATION	25.00	0.25	100.00	28,053	28,053	TRSL		6,034	407	2,249		28,053	8,690	
0403	U	COORDINATOR	0005620072	4030000300	4031011150	TITLE 1 - NEGLECTED & DELINQUENT	75.00	0.75	100.00	84,158	84,159	TRSL		18,103	1,220	6,746		84,159	26,069	
0005620072 Total								3.00		307,440	312,943			91,026	4,538	31,173		312,943	126,737	
0403	U	COORDINATOR	0005620076	4030000600	4031011150	TITLE 1 - NEGLECTED & DELINQUENT	100.00	1.00	100.00	69,313	69,313	LAS1		24,079	1,005	7,846		69,313	32,930	
0403	U	INSTRUCTOR	0005620076	4030000000	4031011150	TITLE 1 - NEGLECTED & DELINQUENT	100.00	1.00	100.00	64,773	64,773	LASE		22,502	939	7,846		64,773	31,287	
0403	U	COORDINATOR	0005620076	4030000600	4031011150	TITLE 1 - NEGLECTED & DELINQUENT	100.00	1.00	100.00	88,449	88,449	TRSP		18,468	1,283	7,846		88,449	27,597	
0005620076 Total								3.00		222,535	222,535			65,049	3,227	23,538		222,535	91,814	
Grand Total								855.00		48,052,354	49,708,815			17,263,762	49,466	715,136	4,973,042	52,047	49,708,815	23,053,453

Personnel Area	Organizational Unit	Organization Unit Text	Position Number	Pos Begin	Plan Vac	Actual Vac	CU	Job Num	Job Title	Salary Object	Fund	Cost Center	Position Count	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Requested Salary	Total Benefits
0403	50028080	DEF DIR TREATMENT-MENTAL HEALTH	50662353	11/8/2018		10/7/2024	C	106750	SC SV COUNSELOR 1	000511000	403000000	4031022611	1.00	46,758 RETR	16,344		676	12,930	300	48,758	30,152	
0403	50511744	ACADIANA CENTER FOR YOUTH	50662221	11/8/2018		3/25/2024	C	144270	CORRS LIEUTENANT COLONEL	000511000	403000000	4031033608	1.00	79,414 RETR	27,588		1,152	12,930	300	79,414	41,970	
0403	50511744	ACADIANA CENTER FOR YOUTH	50661244	9/24/2018		4/1/2024	C	128640	MAINTENANCE REPAIRER 2	000511000	403000000	4031033608	1.00	57,283 RETR	19,900		831	12,930	300	57,283	33,961	
0403	50024853	DEF DIR TREATMENT-TRAINING	50521126	4/6/2016		6/25/2024	C	168070	ADMIN COORDINATOR 4	000511000	403000000	4031022611	1.00	43,701 RETR	15,182		634	12,930	300	43,701	29,046	
0403	50511744	ACADIANA CENTER FOR YOUTH	50520504	3/17/2016		8/6/2024	C	169150	JUVENILE JUSTICE SPEC 4	000511000	403000000	4031033608	1.00	60,590 RETR	21,049		879	12,930	300	60,590	35,158	
0403	50511744	ACADIANA CENTER FOR YOUTH	50520458	3/17/2016		9/30/2024	C	169150	JUVENILE JUSTICE SPEC 4	000511000	403000000	4031033608	1.00	60,590 RETR	21,049		879	12,930	300	60,590	35,158	
0403	50511744	ACADIANA CENTER FOR YOUTH	50520458	3/15/2016		8/20/2024	C	169140	JUVENILE JUSTICE SPEC 3	000511000	403000000	4031033608	1.00	52,936 RETR	18,390		768	12,930	300	52,936	32,388	
0403	50511744	ACADIANA CENTER FOR YOUTH	50463905	12/4/2012		9/26/2024	C	106750	SC SV COUNSELOR 1	000511000	403000000	4031033608	1.00	46,758 RETR	16,244		676	12,930	300	46,758	30,152	
0403	50028934	DEPUTY DIRECTOR TREATMENT	50454876	5/17/2012		8/19/2024	C	169100	YOUTH FAC DEPUTY DIRECTOR	000511000	403000000	4031022612	1.00	104,104 RETR	36,166		1,510	12,930	300	104,104	50,906	
0403	50023088	DEF DIR TREATMENT-YOUTH CARE SVCS	50454631	5/17/2012		7/15/2024	C	169140	JUVENILE JUSTICE SPEC 3	000511000	403000000	4031033608	1.00	52,936 RETR	18,390		768	12,930	300	52,936	32,388	
0403	50023088	DEF DIR TREATMENT-YOUTH CARE SVCS	50454627	5/17/2012		9/17/2024	C	169140	JUVENILE JUSTICE SPEC 3	000511000	403000000	4031022611	1.00	52,936 RETR	18,390		768	12,930	300	52,936	32,388	
0403	50023088	DEF DIR TREATMENT-YOUTH CARE SVCS	50454601	5/17/2012		9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	000511000	403000000	4031022611	1.00	52,936 RETR	18,390		768	12,930	300	52,936	32,388	
0403	50023088	DEF DIR TREATMENT-YOUTH CARE SVCS	50454524	5/17/2012		9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	000511000	403000000	4031022611	1.00	52,936 RETR	18,390		768	12,930	300	52,936	32,388	
0403	50023088	DEF DIR TREATMENT-YOUTH CARE SVCS	50453281	3/28/2012		9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	000511000	403000000	4031022611	1.00	52,936 RETR	18,390		768	12,930	300	52,936	32,388	
0403	50023089	DEPUTY DIRECTOR OPERATIONS	50453255	3/28/2012		9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	000511000	403000000	4031022611	1.00	52,936 RETR	18,390		768	12,930	300	52,936	32,388	
0403	50024844	DEF DIR OPERATIONS-YOUTH CARE SVCS	50414037	3/30/2011		3/30/2011	C	172310	JUVENILE JUSTICE SPECIALIST 5	000511000	403000000	4031022611	1.00	69,368 RETR	24,098		1,006	12,930	300	69,368	38,334	
0403	50018023	DISTRICT 7 ALEXANDRIA /FI	50401427	8/4/2009		5/13/2024	C	146080	PROBPAR SUPERVISOR-JUV	000511000	403000030	4031033606	1.00	84,989 RETR	29,525		1,232	12,930	300	84,989	43,987	
0403	50018022	DISTRICT 6 LAKE CHARLES /F	50394658	8/15/2008		9/16/2024	C	146060	PROBPAR OFFICER 1-JUV	000511000	403000000	4031033605	1.00	56,638 RETR	19,676		821	12,930	300	56,638	33,727	
0403	50018018	DISTRICT 1 NEW ORLEANS /FI	50394371	8/15/2008		8/15/2008	C	146060	PROBPAR OFFICER 1-JUV	000511000	403000000	4031044602	1.00	56,638 RETR	19,676		821	12,930	300	56,638	33,727	
0403	50018025	DISTRICT 9A MONROE /FIELD	50394353	8/15/2008		8/15/2008	C	146060	PROBPAR OFFICER 1-JUV	000511000	403000000	4031022615	1.00	56,638 RETR	19,676		821	12,930	300	56,638	33,727	
0403	50018024	DISTRICT 8A SHREVEPORT /FI	50394350	8/15/2008		8/15/2008	C	144590	PROBPAR OFFICER 3-JUV	000511000	403000000	4031022613	1.00	74,235 RETR	25,789		1,076	12,930	300	74,235	40,095	
0403	50018028	DISTRICT 3 HAMMOND /FIEL	50394263	8/15/2008		8/10/2024	C	146060	PROBPAR OFFICER 1-JUV	000511000	403000000	4031044603	1.00	56,638 RETR	19,676		821	12,930	300	56,638	33,727	
0403	50023098	DIRECTOR SOCIAL SERVICES	50389882	5/23/2008		7/30/2009	C	167720	SOCIAL WORKER 7	000511000	403000000	4031044601	1.00	85,987 RETR	29,872		1,247	12,930	300	85,987	44,349	
0403	50352004	OFFICE OF THE DEPUTY SECRETARY	50388788	4/11/2008		7/11/2022	C	171200	ADMIN ASSISTANT 6	000511000	403000000	4031011107	1.00	56,638 RETR	19,676		821	12,930	300	56,638	33,727	
0403	50018025	DISTRICT 9A MONROE /FIELD	50388484	12/17/2007		12/17/2007	C	168070	ADMIN COORDINATOR 4	000511000	403000000	4031022615	1.00	43,701 RETR	15,182		634	12,930	300	43,701	29,046	
0403	50018027	DISTRICT 8B NATCHITOCHES /F	50387922	5/2/2007		4/29/2024	C	144590	PROBPAR OFFICER 3-JUV	000511000	403000000	4031022614	1.00	74,235 RETR	25,789		1,076	12,930	300	74,235	40,095	
0403	50023093	DEPUTY DIRECTOR EDUCATION	50381536	8/27/2007		8/5/2024	C	168070	ADMIN COORDINATOR 4	000511000	403000000	4031044601	1.00	43,701 RETR	15,182		634	12,930	300	43,701	29,046	
0403	50018020	DISTRICT 4 THIBODAUX /FIE	50379786	6/6/2007		9/3/2024	C	170160	SOCIAL WORKER 5-A	000511000	403000000	4031044604	1.00	70,179 RETR	24,380		1,018	12,930	300	70,179	38,628	
0403	50023099	DEPUTY DIRECTOR TEAM A	50379449	7/16/2007		1/14/2008	C	169120	JUVENILE JUSTICE SPEC 1	000511000	403000000	4031044601	1.00	43,202 RETR	15,008		626	12,930	300	43,202	28,864	
0403	50511744	ACADIANA CENTER FOR YOUTH	50379447	7/16/2007		8/6/2024	C	169130	JUVENILE JUSTICE SPEC 2	000511000	403000000	4031033608	1.00	46,238 RETR	16,063		670	12,930	300	46,238	29,963	
0403	50018027	DISTRICT 8B NATCHITOCHES /F	50379442	7/16/2007		9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	000511000	403000000	4031032614	1.00	52,936 RETR	18,390		768	12,930	300	52,936	32,388	
0403	50018018	DISTRICT 1 NEW ORLEANS /F	50379418	7/16/2007		9/6/2024	C	169120	JUVENILE JUSTICE SPEC 1	000511000	403000000	4031044602	1.00	43,202 RETR	15,008		626	12,930	300	43,202	28,864	
0403	50018019	DISTRICT 2 B NATCHOCHES /F	50379416	7/16/2007		6/20/2011	C	169140	JUVENILE JUSTICE SPEC 3	000511000	403000000	4031043602	1.00	52,936 RETR	18,390		768	12,930	300	52,936	32,388	
0403	50023088	DEF DIR TREATMENT-YOUTH CARE SVCS	50369369	10/23/2006		10/3/2024	C	169120	JUVENILE JUSTICE SPEC 1	000511000	403000000	4031022611	1.00	43,202 RETR	15,008		626	12,930	300	43,202	28,864	
0403	50018024	DISTRICT 8A SHREVEPORT /FI	50366673	8/16/2006		1/15/2009	C	144590	PROBPAR OFFICER 3-JUV	000511000	403000000	4031022613	1.00	74,235 RETR	25,789		1,076	12,930	300	74,235	40,095	
0403	50024853	DEF DIR TREATMENT-TRAINING	50365778	7/20/2006		9/23/2024	C	168070	ADMIN COORDINATOR 4	000511000	403000000	4031022611	1.00	43,701 RETR	15,182		634	12,930	300	43,701	29,046	
0403	50028080	DEF DIR TREATMENT-MENTAL HEALTH	50365070	5/25/2006		8/17/2024	C	167720	SOCIAL WORKER 7	000511000	403000000	4031022611	1.00	85,987 RETR	29,872		1,247	12,930	300	85,987	44,349	
0403	50018027	DISTRICT 8B NATCHITOCHES	50360983	8/23/2024			C	168070	ADMIN COORDINATOR 4	000511000	403000000	4031032614	1.00	43,701 RETR	15,182		634	12,930	300	43,701	29,046	
0403	50023087	DIRECTORS OFFICE	50359922	7/24/2024			C	170960	HUMAN RESOURCES SPECIALIST 5	000511000	403000000	4031022611	1.00	69,368 RETR	24,098		1,006	12,930	300	69,368	38,334	
0403	50023089	DEPUTY DIRECTOR OPERATIONS	50676135	6/20/2024		9/17/2024	C	144270	CORRS LIEUTENANT COLONEL	000511000	403000000	4031022611	1.00	79,414 RETR	27,588		1,152	12,930	300	79,414	41,970	
0403	50023089	DEPUTY DIRECTOR OPERATIONS	50676390	1/24/2024		9/13/2024	C	169150	JUVENILE JUSTICE SPEC 4	000511000	403000000	4031022611	1.00	60,590 RETR	21,049		879	12,930	300	60,590	35,158	
0403	50024844	DEF DIR OPERATIONS-YOUTH CARE SVCS	50676380	1/24/2024		9/16/2024	C	172310	JUVENILE JUSTICE SPECIALIST 5	000511000	403000000	4031022611	1.00	69,368 RETR	24,098		1,006	12,930	300	69,368	38,334	
0403	50028080	DEF DIR TREATMENT-MENTAL HEALTH	50676360	1/24/2024			C	167720	SOCIAL WORKER 7	000511000	403000000	4031022611	1.00	85,987 RETR	29,872		1,247	12,930	300	85,987	44,349	
0403	50028934	DEPUTY DIRECTOR TREATMENT	50674906	12/15/2023			C	144270	CORRS LIEUTENANT COLONEL	000511000	403000000	4031022612	1.00	79,414 RETR	27,588		1,152	12,930	300	79,414	41,970	
0403	50511744	ACADIANA CENTER FOR YOUTH	50674873	12/14/2023		4/15/2024	C	169090	YOUTH FAC ASSIST DIRECTOR	000511000	403000000	4031033608	1.00	90,938 RETR	31,592		1,319	12,930	300	90,938		

Continuation Budget Adjustments - by Program

Form 38302 — 403 - OJJ - 4031 - CB6 - COMPULSORY ADJUSTMENT Attachments

Personnel Area	Organization Unit	Organization Unit Text	Position Number	Pos Bgn	Plan Vac	Actual Vac	CU	Job Num	Job Title	Salary Object	Fund	Cost Center	Position Count	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Requested Salary	Total Benefits
0403	50511744	ACADIANA CENTER FOR YOUTH	50565506	1/24/2019		7/11/2024	C	110550	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4031033608	1.00	35,672	RETR	12,392		517	12,930	300	35,672	26,139
0403	50021217	OJJ-CENTRAL/SW REGION	50562731	1/14/2018		9/23/2024	C	160480	PROGRAM CONSULTANT-SOC SEF	0005110010	4030000000	4031033600	1.00	75,068	RETR	26,086		1,089	12,930	300	75,068	40,405
0403	50018021	DISTRICT 5 LAFAYETTE /FIE	50364137	5/22/2006	5/23/2009	7/17/2024	C	146600	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031033603	1.00	56,638	RETR	19,676		821	12,930	300	56,638	33,727
0403	50024846	B TEAM/OPERATIONS SECURITY	126599	1/1/1900	2/28/2024	9/14/2024	C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	1.00	43,202	RETR	15,008		626	12,930	300	43,202	28,864
0403	50337229	JUV JUSTICE ORG	111546	1/1/1900		5/25/2024	C	169130	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031044601	1.00	46,238	RETR	16,063		670	12,930	300	46,238	29,963
0403	50024847	C TEAM/OPERATIONS SECURITY	111394	1/1/1900		8/2/2024	C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031044601	1.00	43,202	RETR	15,008		626	12,930	300	43,202	28,864
0403	50024847	C TEAM/OPERATIONS SECURITY	111390	1/1/1900		7/10/2024	C	169130	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031022612	1.00	46,238	RETR	16,063		670	12,930	300	46,238	29,963
0403	50018021	DISTRICT 5 LAFAYETTE /FIE	73601	1/1/1900		8/22/2024	C	146070	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031033603	1.00	60,590	RETR	21,049		979	12,930	300	60,590	35,158
0403	50018018	DISTRICT 1 NEW ORLEANS /F	69514	1/1/1900	9/25/2006	9/14/2024	C	168600	ADMIN COORDINATOR 3	0005110010	4030000000	4031044602	1.00	38,168	RETR	13,260		553	12,930	300	38,168	27,043
0403	50018027	DISTRICT BB NATCHITOCHES	69498	1/1/1900		4/22/2024	C	144590	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031022616	1.00	38,168	RETR	13,260		1,076	12,930	300	74,235	40,095
0403	50018019	DISTRICT 2 BATON ROUGE /F	65292	1/1/1900	4/1/2009	3/29/2024	C	168600	ADMIN COORDINATOR 3	0005110010	4030000000	4031043602	1.00	38,168	RETR	13,260		553	12,930	300	38,168	27,043
0403	50018028	DISTRICT BB TALLULAH /FIE	65294	1/1/1900	9/14/2024	9/14/2024	C	168600	ADMIN COORDINATOR 3	0005110010	4030000000	4031022616	1.00	38,168	RETR	13,260		553	12,930	300	38,168	27,043
0403	50018023	DISTRICT 7 ALEXANDRIA /FI	65269	1/1/1900	8/28/2024	8/28/2024	C	168070	ADMIN COORDINATOR 4	0005110010	4030000000	4031033606	1.00	43,701	RETR	15,182		634	12,930	300	43,701	29,046
0403	50018021	DISTRICT 5 LAFAYETTE /FIE	61241	1/1/1900	4/15/2008	10/3/2024	C	168600	ADMIN COORDINATOR 3	0005110010	4030000000	4031033603	1.00	38,168	RETR	13,260		553	12,930	300	38,168	27,043
0403	50018023	DISTRICT 7 ALEXANDRIA /FI	36525	1/1/1900	8/12/2024	8/12/2024	C	170160	SOCIAL WORKER 5-A	0005110010	4030000000	4031033606	1.00	70,179	RETR	24,380		1,018	12,930	300	70,179	38,628
0403	50024848	D TEAM/OPERATIONS SECURITY	36617	1/1/1900	12/15/2008	9/16/2024	C	169140	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	1.00	43,202	RETR	15,008		626	12,930	300	43,202	28,864
0403	50028934	DEPUTY DIRECTOR TREATMENT	36562	7/1/2000		9/16/2024	C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031044601	1.00	43,202	RETR	15,008		626	12,930	300	43,202	28,864
0403	50023099	DEPUTY DIRECTOR-TEAM A	36466	1/1/1900		9/27/2024	C	172310	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031044601	1.00	69,368	RETR	24,098		1,006	12,930	300	69,368	38,334
0403	50023102	DEPUTY DIRECTOR-TEAM D	36221	1/1/1900		6/27/2024	C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031044601	1.00	43,202	RETR	15,008		626	12,930	300	43,202	28,864
0403	50028934	DEPUTY DIRECTOR TREATMENT	36218	1/1/1900	1/24/2011	9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388
0403	50023098	DEP DIR TREATMENT-YOUTH CARE SVCS	36190	1/1/1900	1/1/1900	9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388
0403	50018025	DISTRICT BA MONROE /FIE	36137	1/1/1900	5/31/2005	4/1/2024	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388
0403	50024844	DEP DIR OPERATIONS-YOUTH CARE SVCS	36046	1/1/1900	1/1/1900	15/2024	C	172310	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031022611	1.00	69,368	RETR	24,098		1,006	12,930	300	69,368	38,334
0403	50024844	DEP DIR OPERATIONS-YOUTH CARE SVCS	36043	1/1/1900	11/8/2010	10/23/2024	C	169150	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022611	1.00	60,590	RETR	21,049		979	12,930	300	60,590	35,158
0403	50024846	D TEAM/OPERATIONS SECURITY	36034	1/1/1900		9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388
0403	50024847	C TEAM/OPERATIONS SECURITY	36021	1/1/1900	4/3/2024	9/16/2024	C	169130	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031022611	1.00	46,238	RETR	16,063		670	12,930	300	46,238	29,963
0403	50024847	C TEAM/OPERATIONS SECURITY	36015	1/1/1900		9/16/2024	C	169140	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388
0403	50024848	D TEAM/OPERATIONS SECURITY	36007	1/1/1900	1/30/2006	11/20/2023	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388
0403	50024844	DEP DIR OPERATIONS-YOUTH CARE SVCS	35970	1/1/1900	11/25/2010	8/5/2024	C	172310	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031022611	1.00	69,368	RETR	24,098		1,006	12,930	300	69,368	38,334
0403	50024857	DEP DIR OPERATIONS-DIETARY	35951	1/1/1900	3/28/2024	9/16/2024	C	110550	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4031022611	1.00	35,672	RETR	12,392		517	12,930	300	35,672	26,139
0403	50511744	ACADIANA CENTER FOR YOUTH	35925	1/1/1900		9/5/2024	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388
0403	50024846	B TEAM/OPERATIONS SECURITY	35917	1/1/1900	1/1/1900	9/16/2024	C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	1.00	43,202	RETR	15,008		626	12,930	300	43,202	28,864
0403	50024847	C TEAM/OPERATIONS SECURITY	35898	1/1/1900		9/16/2024	C	169130	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031022611	1.00	46,238	RETR	16,063		670	12,930	300	46,238	29,963
0403	50024845	A TEAM/OPERATIONS SECURITY	35886	1/1/1900	12/2/2010	9/16/2024	C	169130	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031022611	1.00	46,238	RETR	16,063		670	12,930	300	46,238	29,963
0403	50024846	D TEAM/OPERATIONS SECURITY	35881	1/1/1900	4/13/2005	4/1/2024	C	169150	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022611	1.00	60,590	RETR	21,049		979	12,930	300	60,590	35,158
0403	50024845	A TEAM/OPERATIONS SECURITY	35873	1/1/1900	1/1/1900	9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388
0403	50024848	D TEAM/OPERATIONS SECURITY	35860	1/1/1900	3/17/2007	4/15/2024	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388
0403	50459217	OJJ-CENTRAL/SW REGION	50362857	12/7/2005	3/30/2024	3/30/2024	C	168600	ADMIN ASSISTANT 5	0005110010	4030000000	4031033600	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388
0403	50018020	DISTRICT 4 THIBODAUX /FIE	50361490	12/19/2005	8/13/2007	9/16/2024	C	144590	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031044604	1.00	74,235	RETR	25,789		1,076	12,930	300	74,235	40,095
0403	50018025	DISTRICT BA MONROE /FIELD	50360403	10/10/2005	10/21/2009	6/17/2024	C	144590	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031022615	1.00	74,235	RETR	25,789		1,076	12,930	300	74,235	40,095
0403	50018027	DISTRICT BB NATCHITOCHES	50353866	2/2/2005	3/30/2010	8/28/2024	C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031032614	1.00	43,202	RETR	15,008		626	12,930	300	43,202	28,864
0403	50018026	DISTRICT BB TALLULAH /FIE	50351027	9/27/2004	6/18/2007	8/20/2024	C	146070	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031022616	1.00	60,590	RETR	21,049		979	12,930	300	60,590	35,158
0403	50511744	ACADIANA CENTER FOR YOUTH	50348203	6/21/2004	6/21/2004	9/23/2024	C	172320	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031033608	1.00	74,235	RETR	25,789		1,076	12,930	300	74,235	40,095
0403	50025075	INVESTIG																				

Continuation Budget Adjustments - by Program

Form 38302 — 403 - OJJ - 4031 - CB6 - COMPULSORY ADJUSTMENT Attachments

Personnel Area	Organizational unit	Organization Unit Text	Position Number	Pos Begin	Plan Vac	Actual Vac	C/U	Job Num	Job Title	Salary Object	Fund	Cost Center	Position Count	Requested Salary	Retirement plan	Employer Retirement	Employer OSDI	Employer Medicare	Employer Medical	Employer Life	Requested Salary	Total Benefits	
0403	50024848	D TEAM/OPERATIONS SECURITY	126603	1/1/1900	3/6/2010	9/16/2024	C	169130	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031022611	1.00	46,238	RETR	16,063		670	12,930	300	46,238	29,963	
0403	50024848	D TEAM/OPERATIONS SECURITY	36034	1/1/1900		9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388	
0403	50024847	C TEAM/OPERATIONS SECURITY	36021	1/1/1900	4/3/2024	9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388	
0403	50024848	D TEAM/OPERATIONS SECURITY	36034	1/1/1900		9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388	
0403	50024847	C TEAM/OPERATIONS SECURITY	36021	1/1/1900	4/3/2024	9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388	
0403	50024848	D TEAM/OPERATIONS SECURITY	36034	1/1/1900		9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388	
0403	50024847	C TEAM/OPERATIONS SECURITY	36021	1/1/1900	4/3/2024	9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388	
0403	50024848	D TEAM/OPERATIONS SECURITY	36034	1/1/1900		9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388	
0403	50024847	C TEAM/OPERATIONS SECURITY	36021	1/1/1900	4/3/2024	9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388	
0403	50024848	D TEAM/OPERATIONS SECURITY	36034	1/1/1900		9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388	
0403	50024847	C TEAM/OPERATIONS SECURITY	36021	1/1/1900	4/3/2024	9/16/2024	C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	52,936	RETR	18,390		768	12,930	300	52,936	32,388	
													0005110010 Total	155.00	8,996,701	3,125,441	130,464	2,004,150	46,500	8,996,701	5,306,555		
													Grand Total	155.00	8,996,701	3,125,441	130,464	2,004,150	46,500	8,996,701	5,306,555		

Form 37839 — 403 - 4031 - CB7 - Education Positions (26)

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,318,753
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,318,753

EXPENDITURES

	Amount
Salaries	1,231,511
Other Compensation	187,200
Related Benefits	777,896
TOTAL PERSONAL SERVICES	\$2,196,607
Travel	—
Operating Services	13,050
Supplies	7,800
TOTAL OPERATING EXPENSES	\$20,850
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	39,696
TOTAL OTHER CHARGES	\$39,696
Acquisitions	61,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$61,600
TOTAL EXPENDITURES	\$2,318,753

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	18
TOTAL AUTHORIZED T.O. POSITIONS	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>As the number of youth the agency houses across the state grows, so does the need for additional Education Services staff. Currently, there are four central office staff members in Education Services to support the different campuses, and three of them are able to support instructional leadership practices for most educational programming. On a weekly basis, these employees are tasked with OJJ, Department of Education (DOE), and federal compliance tasks. They cannot provide the growth and development support to campus staff that is needed for their long-term efficiency and commitment to our youth and agency. Fulfilling the request for these positions would allow all Education Services employees to maximize direct support time for school staff and save funds by eliminating the need for outsourced support. The Education Services staff not stationed at facilities would have sufficient time to focus on priorities such as districtwide vocational programming, transition services, family engagement, literacy, college readiness, education compliance, on-site staff development and support, and school improvement initiatives. They would be able to be more proactive and responsive and less reactive to the multiple requests provided by various departments and other agencies. The need for this request was determined based on the outline of duties attributed to each central office staff member for the past two (2) years (see Attachment A), staff-pupil needs assessment for each school, school improvement, alternative education, state and federal funding audits, recent state statues (i.e., ACT 124) for vocational and transition services, OJJ Policy B.7.2 for College Academy Proctors and Post-Secondary, BESE Revised Bulletin 130 for Staff Evaluation indicating increased coaching and support for education staff, and court requests for mandated educational services and vocational/transition planning. This request includes a vehicle for the Director of Education. Due to the high travel volume, the operations department was allocated two (2) vehicles; however, this has proven insufficient to accommodate everyone. With this request for a vocational specialist, additional transition coordinator, etc., they would also need access to these two (2) vehicles. The rugged laptops being requested are for college students' use. OJJ recently provided roughly 30 of them via Federal E-Rate funding to five (5) facilities, but the agency needs more with the increase in youth accessing vocational and college courses.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>This request supports agency objectives 4031-08, 4031-09, and 4031-10, to increase educational or vocational training levels for youth at Swanson Center for Youth, Acadiana Center for Youth, and Bridge City Center for Youth by June 30, 2028. These objectives include Performance Indicators 24387, 4031009, and 24395, measuring the percentage of youth who achieve academic growth as measured by TABE (Test for Adult Base Education) scores. Also, Performance Indicators 22258, 4031010, and 22264, measuring the percentage of eligible youth receiving HiSET (High School Equivalency Test) certificates.</p>
<p>What would the impact be if this is not funded?</p>	<p>Current Central Office staff in Education Services would continue supporting tasks that could be more adequately and consistently completed by these additional requested positions. There is also the concern that staff retainage will be problematic due to a lack of support and resources. This high turnover or lack of staffing would result in insufficient youth programming (vocational, college, and academic), and continued legal issues for not providing statutorily obligated service. The agency could also see state and federal citations with the need for corrective action, which could result in a loss of state and federal funding.</p>

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure. However, without full funding, the Education Services staff will be required to assume additional duties, which would be unsustainable.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	See Attachment A.

**OFFICE OF JUVENILE JUSTICE
NEW POSITION REQUEST
COST ALLOCATION**

GL Number of Positions: 26

SALARIES

Salaries - Classified Regular \$87,402 5110010
 Salaries - Unclassified - Regular \$1,144,109 5110025

TOTAL SALARIES \$1,231,511

OTHER COMPENSATION

Compensation/Wages \$187,200 5120010

TOTAL OTHER COMPENSATION \$187,200

RELATED BENEFITS

Retirement @ 34.74% \$427,827 5130010
 Medicare @ 1.45% (ALL) \$20,571 5130060
 Group Ins. @ \$12,673 annually (ALL) \$329,498 5130070

TOTAL RELATED BENEFITS \$777,896

TOTAL PERSONAL SERVICES \$2,196,607

TRAVEL 5210020

OPERATING SERVICES

IPM Financing \$5,250 5340076
 Printing 5310005
 Rental 5340075
 Maintenance @ \$300 per person \$7,800 5330017

TOTAL OPERATING SERVICES \$13,050

No of Pos.	JOB TITLES	SALARY	Total
2	Administrative Coordinator 1-4	\$43,701	\$87,402
1	Transition Coordinator	\$85,000	\$85,000
1	Vocational Specialist	\$80,000	\$80,000
4	College Academy Proctor	\$45,760	\$183,040
2	Instructional Specialist	\$82,500	\$165,000
4	Tutor	\$39,006	\$156,024
4	Instructor	\$77,311	\$309,244
1	Assistant Principal	\$88,301	\$88,301
1	School Counselor	\$77,500	\$77,500
6	Substitute Teacher	\$31,200	\$187,200
26	TOTAL		\$1,418,711

See Attached IPM Calculation Tab

SUPPLIES

Office @ \$300 per person	\$7,800	5410001
Automotive		5410015
Uniforms		5410007

TOTAL SUPPLIES \$7,800

5510400

PROFESSIONAL SERVICES

IAT

Telephone @ \$28/month per phone	\$8,736	5950014
Postage		5950008
Other		5950058
Copier @ \$175/Month		5950058
Enhanced Laptop @ \$40/Month	\$9,120	5950058
Standard Tablet @ \$50/Month		5950058
Standard Monitor @ \$5.00	\$3,840	5950058
Standard Docking Station @ \$4.50/Month		5950058
MDT (Rugged Laptop) @\$50 per month	\$18,000	5950058

TOTAL IAT \$39,696

ACQUISITIONS

Office	\$25,600	5710236
Data Equipment	\$36,000	5710221
Automotive		5710250

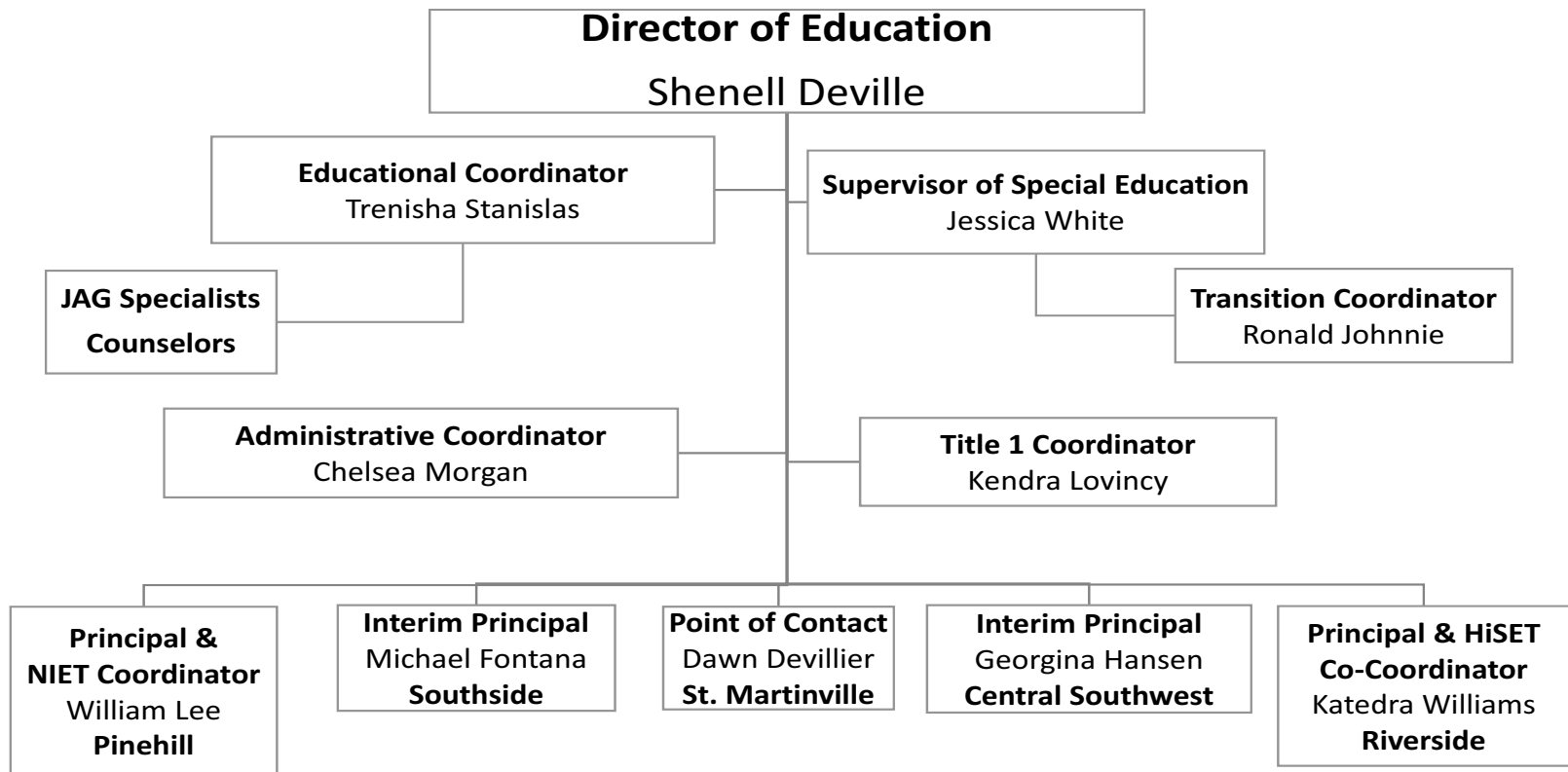
TOTAL ACQUISITIONS \$61,600

TOTAL EXPENDITURES \$2,318,753

QTY	ITEM	COST	TOTAL
16	Desk	\$1,200	\$19,200
16	Chair	\$400	\$6,400
12	Laser Printer	\$3,000	\$36,000
	HP Printer	\$1,000	
	Fax	\$1,000	
1	Auto	\$25,000	\$25,000

Attachment A:

Education Organizational Chart 2024 -2025



OJJ Central Office Educational Leadership 2024-2025

Red = Big 6 Priorities Blue = Staff Retention Priorities ● = Support another Leader with this Responsibility

Shenell Deville Director of Education	Trenisha Stanislas Educational Coordinator	Jessica White Supervisor of Special Ed	Kendra Lovincy Title I Coordinator	Chelsea Morgan Administrator Coordinator
Post-Secondary & Dual Enrollment	Teacher Induction	Literacy Plan & Dyslexia	Family Engagement	Staff Recruitment, Retention & Appreciation
Leadership Cohort	Mentors	Content Leaders	Staff Tuition Reimbursement	Teacher and Support Staff of the Year
Workforce Development Commission	Instructional Technology/Security	Special Education	E Grants/Funding Budget	Scheduling for Meetings, Interviews, Spaces, etc.
Staff Recruitment, Retention & Appreciation	Professional Development	SBLC	Perkins & Receipt of Funding Process	Travel Arrangements
College & Career Readiness Commission	Academic and Vocational Curriculum Resources	English Language Learners	Governor's Conference	Procurement & General Purchases
Leader Development-NIET	Statewide Testing	Hospital/Homebound	Data Coordination (Federal and State)	Support with LEO Tasks
HiSET Coordinator	District Data Accountability & Security	Transition	Audit & Corrective Action Plans	Education Storage
CQIS Audits	Alt Ed Accountability	SSD -Services	Targeted Tutoring	Admin: Education, Treatment, Community & Food Service
Grow Your Own	JAG Coordinator	POC- Consultant, Gonsoulin	Contracts - Instructional Materials/Services	Support to Other Departments as Needed
POC- Consultant, K. White	Counseling Coordinator	Student Staffing & Records Request	FOSFA (Student Financial Assistance)	Public Communications
Civil Rights Data Collection & Reporting	Counselor Role for Riverside	EduSpace & Instructional/Admin Technology	● Post-Secondary & Dual Enrollment	● Governor's Conference
School Improvement (District & Schools)	Graduation Certifications	Court Proceedings: Local & State	● Grown Your Own	● Staff Recruitment, Retention & Appreciation
● Court Proceedings: Federal & State	Teacher Certification	● Professional Development	● Staff Recruitment, Retention & Appreciation	
● Literacy Plan & State Library Collaboration	● School Improvement	● Workforce Development	● General Purchases	

Form 37842 — 403 - 4031 - CB7 - PPO (25)

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,699,492
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,699,492

EXPENDITURES

	Amount
Salaries	1,855,625
Other Compensation	—
Related Benefits	988,376
TOTAL PERSONAL SERVICES	\$2,844,001
Travel	—
Operating Services	704,866
Supplies	7,500
TOTAL OPERATING EXPENSES	\$712,366
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	27,750
TOTAL OTHER CHARGES	\$27,750
Acquisitions	115,375
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$115,375
TOTAL EXPENDITURES	\$3,699,492

AUTHORIZED POSITIONS

	FTE
Classified	25
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	25
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>This request is being made due to extraordinarily high OJJ Probation and Parole Officers (PPO) caseloads. The national average of Probation and Parole Officers caseloads is 25-40. Due to the extensive amount of time it takes to accurately use the Agency's Assessment Tool (SAVRY), OJJ is recommending a lower average. To effectively score this assessment tool, an officer needs 2-3 hours to complete an in-depth social history. For OJJ to get Community Based Services caseloads of 20-21 per officer, it would require a total of 25 additional PPO positions, which would be distributed among Regional Offices as follows: Natchitoches (1), Shreveport (4), Monroe (3), Tallulah (1), New Orleans (1), Hammond (8), and Lafayette (7). This distribution of positions is based on monthly caseload averages. Additionally, more vehicles will be needed for Community-Based Services to fulfill their daily duties, which includes transport officers in each office. Along with the 25 vehicles in the requested increase of 25 TO, an additional 41 vehicles will be needed. The total fleet currently assigned to Community Based Services is insufficient. The amount requested was reached by factoring in the low number of vehicles presently assigned to each office, which causes a disruption in daily duties such as court duty, transportation, and supervision of youth in the community and non-secure group homes. Several staff in the field offices use state vehicles, including transport officers, probation and parole officers and supervisors, social workers and program specialists. The additional fleet numbers are based on the number of PPOs and Transport Officers in each office and would be distributed among Regional Offices as follows, Alexandria (4), Natchitoches (2), Shreveport (1), Monroe (4), Tallulah (4), New Orleans (5), Hammond (4), Thibodaux (2), Baton Rouge (5), Lafayette (5), and Lake Charles (5). See attachment A.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>This request supports the agency's mission to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens. The mission of OJJ can only be met if Community-Based Services can effectively supervise youth in their communities and link them with appropriate services to become productive, law-abiding citizens. This requires a lot of time, effort, and commitment to steer youth away from custody, which costs the agency more money. Probation and Parole Officers can adequately provide the effort needed to assist youth with remaining in their communities if their caseloads are between 20 and 21 cases.</p>
<p>What would the impact be if this is not funded?</p>	<p>Community Based Services strive to keep youth out of more restrictive placements and in their communities. If Probation and Parole Officers cannot effectively manage their caseloads, the number of youth in custody of OJJ will continue to rise. Reaching youth on the front end and managing their cases is essential, but this can only be accomplished with more staff to reduce caseload sizes.</p>
<p>Is revenue a fixed amount or can it be adjusted?</p>	<p>The requested amount can be adjusted based on the recommended level of expenditure.</p>
<p>Is the expenditure of these revenues restricted?</p>	<p>N/A</p>
<p>Additional information or comments.</p>	<p>Community-Based Services served 5,630 youth in the 2023-2024 fiscal year. Since the Agency moved to single case management years ago, probation and parole officers keep a case until it fully closes. This means they supervise youth on probation, parole, non-secure, and secure custody.</p>

Attachment A

Quantity	Item	Cost per item	Total Cost	Interest	Years	Total Finance Amount	Annual Amount
25	Chevrolet Pursuit Tahoe	\$50,315	\$1,257,875	5%	5	\$1,320,769	\$264,154
41	Chevrolet Pursuit Tahoe	\$50,315	\$2,062,915	5%	5	\$2,166,061	\$433,212
66							\$697,366

OFFICE OF JUVENILE JUSTICE
NEW POSITION REQUEST
COST ALLOCATION

		GL	Number of Positions:	25		
SALARIES						
Salaries - Regular	\$1,855,625	5110010	No of Pos.	JOB TITLES	SALARY	Total
Salaries - O/T		5110015	25	Probation and Parole Officer 1,2,3 - Juvenile	\$74,225	\$1,855,625
TOTAL SALARIES	\$1,855,625					
RELATED BENEFITS						
Retirement @ 34.74%	\$644,644	5130010				
Medicare @ 1.45% (ALL)	\$26,907	5130060				
Group Ins. @ \$12,673 annually (ALL)	\$316,825	5130070				
TOTAL RELATED BENEFITS	\$988,376					
TOTAL PERSONAL SERVICES	\$2,844,001					
TRAVEL		5210020				
OPERATING SERVICES						
IPM Financing	\$264,154	5340076		See Attached IPM Calculation Tab		
Printing		5310005				
Rental		5340075				
Maintenance @ \$300 per person	\$7,500	5330017				
TOTAL OPERATING SERVICES	\$271,654					
SUPPLIES						
Office @ \$300 per person	\$7,500	5410001				
Automotive		5410015				
Uniforms		5410007				
TOTAL SUPPLIES	\$7,500					
PROFESSIONAL SERVICES						
		5510400				
IAT						
Telephone @ \$28/month per phone	\$8,400	5950014				
Postage		5950008				
Other		5950058				
Copier @ \$175/Month		5950058				
Enhanced Laptop @ \$40/Month	\$12,000	5950058				
Standard Tablet @ \$50/Month		5950058				
Standard Monitor @ \$5.00	\$6,000	5950058				
Standard Docking Station @ \$4.50/Month	\$1,350	5950058				
TOTAL IAT	\$27,750					
ACQUISITIONS						
Office	\$40,000	5710024	25	Desk	\$1,200	\$30,000
Security	\$75,375	5710229	25	Chair	\$400	\$10,000
Automotive		5710250		Laser Printer	\$3,000	
TOTAL ACQUISITIONS	\$115,375			25 Sidearm/Rifle (\$429/\$818)	\$1,965	\$49,125
				25 Vest and Carrier	\$1,050	\$26,250
				25 Auto	\$50,315	\$1,257,875
TOTAL EXPENDITURES	\$3,266,280					

Form 38114 — 403 - 4031 - CB7 - Social Workers (28)

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,736,434
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,736,434

EXPENDITURES

	Amount
Salaries	1,716,036
Other Compensation	—
Related Benefits	975,878
TOTAL PERSONAL SERVICES	\$2,691,914
Travel	—
Operating Services	8,400
Supplies	8,400
TOTAL OPERATING EXPENSES	\$16,800
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	27,720
TOTAL OTHER CHARGES	\$27,720
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,736,434

AUTHORIZED POSITIONS

	FTE
Classified	28
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	28
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is being made so that the agency can ensure all youth in the State's secure custody receive their required and necessary treatment services consistently. This request will ensure that the services are provided and/or overseen by licensed clinicians. Currently the agency has several Social Services Counselors who are providing counseling services to youth; however, based upon research, the agency needs higher level, licensed clinicians to provide the services and required oversight. The requested social worker positions will also offer current social services counselors with research-based best practices and the ability to educate them according to evidence-based best practices.
Cite performance indicators for the adjustment.	This request supports the agency's mission to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens. OJJ's Statewide Goals and Strategies include Statewide Initiative Two, Quality Seamless Continuum of Care, which lists Strategy 1 as "Increase the range of regionalized quality treatment and service opportunities." This request supports this goal and strategy regarding program management and treatment services.
What would the impact be if this is not funded?	If this request is not funded, the agency will continue to operate, from a Social Services perspective, in a manner that is not most effective for the youth that the agency has been entrusted to serve and rehabilitate. Additionally, the current staff will not benefit from the supervision of licensed clinicians. Outsourcing this oversight is not an option; without proper training, the agency's counselors will not gain the clinical and institutional knowledge to be effective in the rehabilitative process.
Is revenue a fixed amount or can it be adjusted?	The requested amount is fixed and cannot be adjusted. With full funding, the agency can employ the number of Social Workers needed to perform the required function. Scaling the number of staff down will not allow the agency to be effective statewide.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

OFFICE OF JUVENILE JUSTICE
NEW POSITION REQUEST
COST ALLOCATION

		GL	Number of Positions: 28			
SALARIES						
Salaries - Regular	\$1,716,036	5110010	No of Pos. 28	JOB TITLES	SALARY	Total
Salaries - O/T		5110015				
TOTAL SALARIES	\$1,716,036					
RELATED BENEFITS						
Retirement @ 34.74%	\$596,151	5130010				
Medicare @ 1.45% (ALL)	\$24,883	5130060				
Group Ins. @ \$12,673 annually (ALL)	\$354,844	5130070				
TOTAL RELATED BENEFITS	\$975,878					
TOTAL PERSONAL SERVICES	\$2,691,914					
TRAVEL		5210020				
OPERATING SERVICES						
Printing		5310005				
Rental		5340075				
Maintenance @ \$300 per person	\$8,400	5330017				
TOTAL OPERATING SERVICES	\$8,400					
SUPPLIES						
Office @ \$300 per person	\$8,400	5410001				
Automotive		5410015				
Uniforms		5410007				
TOTAL SUPPLIES	\$8,400					
PROFESSIONAL SERVICES						
		5510400				
IAT						
Telephone @ \$28/month per phone	\$9,408	5950014				
Postage		5950008				
Other		5950058				
Copier @ \$175/Month		5950058				
Enhanced Laptop @ \$40/Month	\$13,440	5950058				
Standard Tablet @ \$50/Month		5950058				
Standard Monitor @ \$5.00	\$3,360	5950058				
Standard Docking Station @ \$4.50/Month	\$1,512	5950058				
TOTAL IAT	\$27,720					
ACQUISITIONS						
Office		5710236	QTY	ITEM	COST	TOTAL
Data Equipment		5710221		Desk	\$1,200	
Automotive		5710250		Chair	\$400	
				Laser Printer	\$3,000	
				HP Printer	\$1,000	
				Fax	\$1,000	
				Auto	\$25,000	
TOTAL ACQUISITIONS						
TOTAL EXPENDITURES	\$2,736,434					

Form 38119 — 403 - 4031 - CB7 - CQIS (2)

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	237,441
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$237,441

EXPENDITURES

	Amount
Salaries	138,736
Other Compensation	—
Related Benefits	75,555
TOTAL PERSONAL SERVICES	\$214,291
Travel	—
Operating Services	11,100
Supplies	600
TOTAL OPERATING EXPENSES	\$11,700
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,220
TOTAL OTHER CHARGES	\$2,220
Acquisitions	9,230
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,230
TOTAL EXPENDITURES	\$237,441

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>This request for 2 Criminal Investigator 1 positions is being made due to the unmanageable caseload of investigators in OJJ's Investigative Services Unit. These individuals will conduct criminal, administrative, and regulatory investigations around the state. Additionally, they will be responsible for conducting and coordinating the arrest and apprehension of youth who have escaped the custody of the Department, working with federal, state, and local law enforcement agencies. A vehicle will be a necessity for these individuals because of the required site visits. Additionally, they will require the needs of any staff member in an office setting to complete their duties. Currently, OJJ has five (5) Secure Care Facilities throughout the state, and a total of six (6) field investigators are divided among these facilities. OJJ has recently opened a new facility at Swanson Center for Youth that can house seventy-two (72) youth. Additionally, OJJ is still using existing housing units at the same site, increasing the total youth population. Investigative Services conducts investigations that involve violations of Department Policy/Regulations and criminal violations of State Statutes, such as sexual harassment, professional misconduct, contraband, drug possession, burglary, theft, damage to State property, escape from secure care facilities, and other similar crimes. These investigations are conducted throughout the state in all OJJ operations. In addition to conducting investigations, day-to-day operations include the review of all Accident and Incident Reports, Shift Packets, and Use of Force Reports. Investigators are required to review video for their investigations and at the request of the facility's administrative staff for various purposes. All investigators are subject to call out on a 24-hour per day basis to respond to any emergencies or major investigations. The additional Criminal Investigators would assist with all of the duties listed above.</p>
Cite performance indicators for the adjustment.	<p>This request supports the agency's mission to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens. In particular, it supports the Investigative Services Unit in Statewide Initiative One: 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.</p>
What would the impact be if this is not funded?	<p>With an increased number of youth housed in OJJ secure care facilities, this request going unfunded would further strain the current resources for Investigative Services. Additional investigators would provide for a more manageable distribution of the caseload and assignment of day-to-day activities. The Investigative Services Unit promotes a safe environment for the youth under agency care and the staff that work with them. They accomplish this by advocating for the youth and creating an atmosphere of balance between the needs of the youth and staff. Investigative Services treat youth with dignity and give them a source to air their grievances and concerns. This requires that their staff be present on the grounds of secure care facilities and be accessible to the youth and staff alike.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested amount can be adjusted based on the recommended level of expenditure.</p>
Is the expenditure of these revenues restricted?	<p>N/A</p>
Additional information or comments.	<p>N/A</p>

OFFICE OF JUVENILE JUSTICE
NEW POSITION REQUEST
COST ALLOCATION

		GL	Number of Positions:	2		
SALARIES						
Salaries - Regular	\$138,736	5110010	No of Pos.	JOB TITLES	SALARY	Total
Salaries - O/T		5110015	2	Criminal Investigator 1	\$69,368	\$138,736
TOTAL SALARIES	\$138,736					
RELATED BENEFITS						
Retirement @ 34.74%	\$48,197	5130010				
Medicare @ 1.45% (ALL)	\$2,012	5130060				
Group Ins. @ \$12,673 annually (ALL)	\$25,346	5130070				
TOTAL RELATED BENEFITS	\$75,555					
TOTAL PERSONAL SERVICES	\$214,291					
TRAVEL		5210020				
OPERATING SERVICES						
IPM Financing	\$10,500	5340076		See Attached IPM Calculation Tab		
Printing		5310005				
Rental		5340075				
Maintenance @ \$300 per person	\$600	5330017				
TOTAL OPERATING SERVICES	\$11,100					
SUPPLIES						
Office @ \$300 per person	\$600	5410001				
Automotive		5410015				
Uniforms		5410007				
TOTAL SUPPLIES	\$600					
PROFESSIONAL SERVICES						
5510400						
IAT						
Telephone @ \$28/month per phone	\$672	5950014				
Postage		5950008				
Other		5950058				
Copier @ \$175/Month		5950058				
Enhanced Laptop @ \$40/Month	\$960	5950058				
Standard Tablet @ \$50/Month		5950058				
Standard Monitor @ \$5.00	\$480	5950058				
Standard Docking Station @ \$4.50/Month	\$108	5950058				
TOTAL IAT	\$2,220					
ACQUISITIONS						
Office	\$3,200	5710024	2	Desk	\$1,200	\$2,400
Security	\$6,030	5710229	2	Chair	\$400	\$800
Automotive		5710250		Laser Printer	\$3,000	
TOTAL ACQUISITIONS	\$9,230			2 Sidearm/Rifle (\$429/\$818)	\$1,965	\$3,930
				2 Vest and Carrier	\$1,050	\$2,100
				2 Auto	\$25,000	\$50,000
TOTAL EXPENDITURES	\$237,441					

Form 38125 — 403 - 4031 - CB7 - Medical Positions (4)

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	604,974
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$604,974

EXPENDITURES

	Amount
Salaries	396,594
Other Compensation	—
Related Benefits	194,220
TOTAL PERSONAL SERVICES	\$590,814
Travel	—
Operating Services	1,200
Supplies	1,200
TOTAL OPERATING EXPENSES	\$2,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,960
TOTAL OTHER CHARGES	\$3,960
Acquisitions	7,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,800
TOTAL EXPENDITURES	\$604,974

AUTHORIZED POSITIONS

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>This request is being made due to the issues currently facing the Health Services department, which has not expanded with the agency's growth. Over the past ten years, the agency has expanded from three (3) secure care facilities across the state to the current six (6) secure care facilities. The Health Services department has been operating with only one Registered Nurse (RN) Program Coordinator and the Director of Health Services. The Youth Services Program includes three (3) Activities: the North Region, the Central/Southwest Region, and the Southeast Region. Therefore, the agency is requesting three (3) RN Program Coordinators to allow for regional dedication to managing medical services at the facilities in each region. The request for one (1) RN Assistant Director of Nursing will provide oversight of the infirmary operations, ensuring that they run smoothly and effectively. This includes managing medical supplies, staffing, and healthcare protocols. The entire team will continuously monitor medical records for auditing purposes, identifying areas for improvement and ensuring compliance with healthcare standards and regulations. This leads to better quality care and ongoing enhancements in healthcare delivery.</p>
Cite performance indicators for the adjustment.	<p>This request supports the agency's mission to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens. This request also supports Strategic Plan - Administration Activity - Objective A.1 - To maintain or reduce the annual overall one-year recidivism rate of less than 15%, the two-year rate of less than 26%, and the three-year rate of less than 35%, through 2028. This also supports Program Goals to partner with stakeholders to reduce recidivism among juvenile offenders. This request would also align with the agency's Guiding Principles listed in its Strategic Plan, specifically the Ethical guiding principle - To be ethical; to do the right thing, both legally and morally.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, the agency will continue to operate with reduced ability to effectively manage healthcare resources across the six (6) facilities. This will cause difficulty in monitoring compliance with healthcare standards and regulations and limit the ability to identify areas needing improvement.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested amount is fixed and cannot be adjusted. Without full funding, this section will operate with insufficient staff. The agency's continuous expansion has made it difficult to continue operating with the limited human resources currently funded and maintain the high-quality medical services that have historically been a star for the agency.</p>
Is the expenditure of these revenues restricted?	<p>N/A</p>
Additional information or comments.	<p>N/A</p>

OFFICE OF JUVENILE JUSTICE
NEW POSITION REQUEST
COST ALLOCATION

		GL	Number of Positions: 4	
SALARIES				
Salaries - Regular	\$396,594	5110010		
Salaries - O/T		5110015		
TOTAL SALARIES	\$396,594			
RELATED BENEFITS				
Retirement @ 34.74%	\$137,777	5130010		
Medicare @ 1.45% (ALL)	\$5,751	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$50,692	5130070		
TOTAL RELATED BENEFITS	\$194,220			
TOTAL PERSONAL SERVICES	\$590,814			
TRAVEL		5210020		
OPERATING SERVICES				
Printing		5310005		
Rental		5340075		
Maintenance @ \$300 per person	\$1,200	5330017		
TOTAL OPERATING SERVICES	\$1,200			
SUPPLIES				
Office @ \$300 per person	\$1,200	5410001		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	\$1,200			
PROFESSIONAL SERVICES				
		5510400		
IAT				
Telephone @ \$28/month per phone	\$1,344	5950014		
Postage		5950008		
Other		5950058		
Copier @ \$175/Month		5950058		
Enhanced Laptop @ \$40/Month	\$1,920	5950058		
Standard Tablet @ \$50/Month		5950058		
Standard Monitor @ \$5.00	\$480	5950058		
Standard Docking Station @ \$4.50/Month	\$216	5950058		
TOTAL IAT	\$3,960			
ACQUISITIONS				
Office	\$4,800	5710236		
Data Equipment	\$3,000	5710221		
Automotive		5710250		
TOTAL ACQUISITIONS	\$7,800			
TOTAL EXPENDITURES	\$604,974			

No of Pos.	JOB TITLES	SALARY	Total
3	Registered Nurse Program Coordinator	\$91,999	\$275,996
1	RN Assistant Director of Nursing - B	\$120,599	\$120,599
4	TOTAL		\$396,594

QTY	ITEM	COST	TOTAL
3	Desk	\$1,200	\$3,600
3	Chair	\$400	\$1,200
3	Laser Printer	\$3,000	\$3,000
3	HP Printer	\$1,000	\$3,000
	Fax	\$1,000	
	Auto	\$25,000	

Form 38130 — 403 - 4031 - CB8 - Contract Services Medical

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,450,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,450,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,450,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,450,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,450,000

Question	Narrative Response
Explain the need for this request.	<p>This request is being made by the Office of Juvenile Justice (OJJ) to meet the program objective of providing quality medical and behavioral health care to youth housed in secure facilities. OJJ anticipates insufficient funding to cover the costs associated with providing required medical services to youth in our custody. If funding is not available, the required service would be disrupted, threatening the health and safety of the youth remanded to OJJ's custody. The agency is requesting additional funding for anticipated increases for our contract for medical services in secure facilities. Currently, OJJ houses youth in five (5) secure facilities where a contracted medical services provider delivers on-site services. These facilities include Swanson Center for Youth (SCY) ñ Monroe, Swanson Center for Youth (SCY) ñ Columbia, Acadiana Center for Youth ñ Bunkie, Acadiana Center for Youth ñ St. Martinville, and Bridge City Center for Youth. Historical contract costs by fiscal year have increased each year, FY 21 - \$8.92M, FY 22 - \$9.79M, FY 23 - \$12.12M, FY 24 - \$12.33M, FY 25 ñ \$13.43M (projected based on annualized six month emergency contracts). OJJ will be entering into a new 3-year contract in FY25 following a Request for Proposal (RFP) solicitation. The RFP will include adding 24-hour coverage at the SCY-Columbia campus, which is not currently provided. Additionally, the youth population at SCY-Monroe is expected to increase due to renovations to the existing dormitories and the addition of a new facility there that is now operational. This will increase the youth population from 72 to 188. These factors will further increase contracted medical services costs in FY26 and beyond. The cost associated with the requested services in the RFP was estimated by including the vendor's proposed FY25 increase of \$2,227,273 plus an additional 10% for FY26 (\$222,727) to reach the requested funding increase of \$2,450,000.</p>
Cite performance indicators for the adjustment.	<p>This request supports Strategic Plan - Contract Services Activity - Objective E.2 ñ Provide quality medical and behavior health care to youth housed in secure facilities. This also supports Operational Plan objective 4031-14, to provide quality medical and behavioral health care to youth in secure facilities.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, OJJ would not have sufficient funding to cover the costs associated with providing required medical services to youth in our custody. This would disrupt the agency's services, resulting in a threat to the health and safety of the youth remanded to OJJ's custody.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested amount can be adjusted based on the recommended level of expenditure. However, to the extent this request is not fully funded, OJJ would likely reduce the number of contract providers and, therefore, would not meet the placement needs of our youth. Additionally, if OJJ is not able to contract at the rates provided, there is a risk that service providers will not be able to maintain their services, and the agency will not have adequate service providers to meet the needs of the State and its youth.</p>
Is the expenditure of these revenues restricted?	<p>N/A</p>
Additional information or comments.	<p>N/A</p>

Form 38133 — 403 - 4031 - CB8 - Vehicles

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,093,280
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,093,280

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,093,280
Supplies	—
TOTAL OPERATING EXPENSES	\$1,093,280
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,093,280

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.	<p>The request for 23 replacement vehicles is being made because OJJ currently has 23 vehicles with excess mileage or maintenance issues that require replacement. OJJ is a fleet-dependent agency and requires a serviceable fleet to perform necessary services for youth transport, probation and parole duties and response, facility maintenance, court hearings, and other essential functions. OJJ is requesting 130 additional vehicles for Probation and Parole Officers (PPO). Currently, the OJJ fleet is not large enough to have a vehicle for each officer charged with Community Supervision of youth. A majority of PPO personnel have to rely on pool vehicles to discharge their duties, which is insufficient to meet the needs of the department. The pool vehicles are utilized by numerous other functional areas of the agency, including investigations, social services, and secure facilities. Each PPO requires access to a vehicle at all times to provide proactive supervision of youth, attend court hearings, and respond to emergencies involving youth. OJJ is requesting an additional three (3) vehicles to be utilized by the Detention Center Licensing Section, which was created in accordance with Act 445 of the 2023 Regular Legislative Session. This legislative change, effective July 1, 2024, placed the responsibility of licensing local detention centers with OJJ. This created a new functional area and additional staff. Currently, OJJ has an insufficient fleet to ensure vehicle availability for staff charged with routine statewide travel. OJJ is requesting 3 additional vehicles to be utilized by the Tactical Team at our secure facilities. The TAC team was created by OJJ to have staff with specialized training to provide immediate response to emergency situations at the secure care facilities. Currently, OJJ has insufficient fleet to provide the tactical team with vehicles needed for emergency response. Large SUVs are being requested to transport multiple TAC team members simultaneously and provide room for storage and transport of gear and equipment.</p>
Cite performance indicators for the adjustment.	<p>This request supports the agency's primary mission to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.</p>
What would the impact be if this is not funded?	<p>If funding is not provided, OJJ will not have a sufficient or reliable fleet to perform essential agency functions. This will result in a reduction of services provided to youth in our custody and have a negative impact on the juvenile justice system. Additionally, OJJ expects to see increased maintenance and repair costs for the existing aged fleet.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested amount can be adjusted based on the recommended level of expenditure.</p>
Is the expenditure of these revenues restricted?	<p>N/A</p>
Additional information or comments.	<p>N/A</p>

OFFICE OF JUVENILE JUSTICE
 Youth Services
 Vehicle Request

	Various	Dodge Durango	Sedan	Large SUV	
COST PER ITEM	\$40,000	\$31,000	\$23,365	\$62,000	
QUANTITY	23	130	3	3	
SUB-TOTAL	\$920,000	\$4,030,000	\$70,095	\$186,000	
INTEREST	5%	5%	5%	5%	
	\$46,000	\$201,500	\$3,505	\$9,300	
AMOUNT TO BE FINANCED	\$966,000	\$4,231,500	\$73,600	\$195,300	\$5,466,400
FINANCE TERM (YEARS)	5	5	5	5	5
ANNUAL COST	\$193,200	\$846,300	\$14,720	\$39,060	\$1,093,280
					TOTAL

Form 38137 — 403 - 4031 - CB8 - Contracted Providers

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,957,117
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,957,117

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	5,957,117
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$5,957,117
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,957,117

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.	<p>This request is being made by the Office of Juvenile Justice (OJJ) to meet the program objective of maintaining a continuum of care for the needs of OJJ youth. Due to increases in per diem rates from our contracted providers, an increase in the budget is needed to ensure OJJ is able to meet its goals and objectives. As indicated by recent Consumer Price Index increases, inflationary costs have resulted in contract service providers needing to increase rates to sustain their services. Contracted providers are experiencing staff shortages due to insufficient revenue to address salary needs, resulting in a reduction in the number of youth that can be placed in their service due to staff-to-youth ratio requirements. This further leads to OJJ having additional youth in pending non-secure status due to a lack of capacity. Adequate funding for the providers will allow them to be fully staffed and fully utilize the number of beds available to OJJ youth. OJJ youth receive services from contracted expert professionals who address their needs. The contracts are solicited through the Request for Proposal (RFP) process and are generally three-year terms. All of the agency's existing contracts will expire during or prior to FY26. During FY25 (as of September, 2024), OJJ has had to increase per diem rates across 5 providers utilizing the base budget increase provided for FY25. OJJ further anticipates additional rate increases upon contract renewals for other providers, but the exact rates are unknown at this time. Additional increases are expected with the expiration date of all existing contracts occurring late in FY25 and early FY26. Based on known increases and assuming a 15% increase on the other contracts, OJJ projects the need for an additional \$5,957,117 for FY26. The detailed analysis is in Attachment A.</p>
Cite performance indicators for the adjustment.	<p>This request supports Strategic Plan - Contract Services Activity - Objective E.1 ñ Ensure OJJ contract service providers are utilizing evidence based and promising practice curriculum in meeting the needs of the youth. This also supports Operational Plan objective 4031-14, to provide quality medical and behavioral health care to youth in secure facilities.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, OJJ cannot sufficiently contract with needed service providers for group homes, residential placements, transitional placements, and other care services for our youth. This would negatively impact the provision of an adequate continuum of care.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested amount can be adjusted based on the recommended level of expenditure. However, to the extent that this request is not fully funded, OJJ would likely reduce the number of contract providers and, therefore, would not meet the placement needs of our youth. Additionally, if OJJ is not able to contract at the rates provided, there is a risk that service providers will not be able to maintain their services, and the agency will not have adequate service providers to meet the needs of the state and our youth.</p>
Is the expenditure of these revenues restricted?	<p>N/A</p>
Additional information or comments.	<p>N/A</p>

Attachment A - Projected FY 26 Provider Increases

		FY 24			FY 25		15%	% Increase	
Facility/Program		Capacity	Prev Per Diem	Per Diem	Projected	Per Diem	Projected	Per Diem	Projected
Contract Pricing	Ware Intensive Residential	24	338.40	338.40	\$2,964,384	\$567.00	\$2,449,440	\$589.38	\$5,162,945
	Christian Acres	70	224.08	228.01	\$5,825,656	\$275.85	\$7,047,968	\$275.85	\$7,047,968
	ETC-TLP	12	161.00	182.70	\$800,226	\$256.00	\$560,640	\$256.00	\$560,640
	Christian Acres	16	201.91	213.99	\$1,249,702	\$270.26	\$1,578,318	\$270.26	\$1,578,318
	Ware Residential	36	332.94	332.94	\$4,374,832	\$378.61	\$4,974,896	\$393.75	\$5,173,892
Contract Pricing Not Received	Amikids Acadiana & YS	36	205.00	234.84	\$3,085,798	\$234.84	\$3,085,798	\$270.07	\$3,548,667
	Boys and Girls Villages	36	148.44	180.97	\$2,377,946	\$180.97	\$2,377,946	\$208.12	\$2,734,638
	Boys Town of Louisiana - Intervention & Assessment	6	154.59	167.51	\$366,847	\$167.51	\$366,847	\$192.64	\$421,874
	Boys Town of Louisiana - Family Home	9	149.40	175.85	\$577,667	\$175.85	\$577,667	\$202.23	\$664,317
	Community Receiving Home Inc.d/b/a(Renaissance)	16	159.87	167.86	\$980,302	\$167.86	\$980,302	\$193.04	\$1,127,348
	Education and Treatment, Council, Inc.	4	163.75	208.50	\$304,410	\$208.50	\$304,410	\$239.78	\$350,072
	Harmony Center - AB Home Grp Home	12	125.63	180.00	\$788,400	\$180.00	\$788,400	\$207.00	\$906,660
	Johnny Robinson Boys Home, Inc.	30	166.65	202.93	\$2,222,084	\$202.93	\$2,222,084	\$233.37	\$2,555,396
	Restoration Crisis Center Therapeutic Home, LLC	6	175.00	175.00	\$383,250	\$175.00	\$383,250	\$201.25	\$440,738
	Rutherford House	38	220.00	350.00	\$4,854,500	\$350.00	\$4,854,500	\$402.50	\$5,582,675
	AMI Kids(Family Support & Youth Transition)	40	34.95	32.42	\$473,332	\$32.42	\$473,332	\$37.28	\$544,332
	Boys Town Louisiana (Family Support & Youth Transition)	20	29.57	33.31	\$243,163	\$33.31	\$243,163	\$38.31	\$279,637
	The (Southern) Center for Children & Families (North)	64	39.00	39.00	\$911,040	\$39.00	\$911,040	\$44.85	\$1,047,696
	NW Louisiana Community Development Corp.	30	175.00	175.00	\$1,916,250	\$175.00	\$1,916,250	\$201.25	\$2,203,688
	Youth Empowerment Project (Family Support & Youth Transition)	34	28.92	31.35	\$389,054	\$31.35	\$389,054	\$36.05	\$447,412
Youth Oasis	8	145.00	145.00	\$423,400	\$145.00	\$423,400	\$166.75	\$486,910	
Total					\$35,512,241		\$36,908,704		\$42,865,821
							Less FY 25 projected:		\$36,908,704
							Budget Request:		\$5,957,117



This page has been intentionally left blank

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	156,582,609	27,207,323	—	183,789,932
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,944,621	—	—	19,944,621
FEES & SELF-GENERATED	924,509	—	—	924,509
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	891,796	—	—	891,796
TOTAL MEANS OF FINANCING	\$178,343,535	\$27,207,323	—	\$205,550,858
Salaries	52,704,710	19,337,219	—	72,041,929
Other Compensation	1,067,518	187,200	—	1,254,718
Related Benefits	31,888,892	3,011,925	—	34,900,817
TOTAL PERSONAL SERVICES	\$85,661,120	\$22,536,344	—	\$108,197,464
Travel	154,823	3,470	—	158,293
Operating Services	4,409,784	1,849,831	—	6,259,615
Supplies	2,709,239	86,190	—	2,795,429
TOTAL OPERATING EXPENSES	\$7,273,846	\$1,939,491	—	\$9,213,337
PROFESSIONAL SERVICES	\$3,067,730	\$(897,274)	—	\$2,170,456
Other Charges	60,239,489	4,593,130	—	64,832,619
Debt Service	—	—	—	—
Interagency Transfers	20,841,631	101,346	—	20,942,977
TOTAL OTHER CHARGES	\$81,081,120	\$4,694,476	—	\$85,775,596
Acquisitions	1,259,719	(1,065,714)	—	194,005
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,259,719	\$(1,065,714)	—	\$194,005
TOTAL EXPENDITURES	\$178,343,535	\$27,207,323	—	\$205,550,858
Classified	921	61	—	982
Unclassified	56	18	—	74
TOTAL AUTHORIZED T.O. POSITIONS	977	79	—	1,056
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 Youth Services	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 - Youth Services

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	156,582,609	27,207,323	—	183,789,932
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,944,621	—	—	19,944,621
FEES & SELF-GENERATED	688,827	—	—	688,827
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	891,796	—	—	891,796
TOTAL MEANS OF FINANCING	\$178,107,853	\$27,207,323	—	\$205,315,176
Salaries	52,704,710	19,337,219	—	72,041,929
Other Compensation	1,067,518	187,200	—	1,254,718
Related Benefits	31,888,892	3,011,925	—	34,900,817
TOTAL PERSONAL SERVICES	\$85,661,120	\$22,536,344	—	\$108,197,464
Travel	154,823	3,470	—	158,293
Operating Services	4,409,784	1,849,831	—	6,259,615
Supplies	2,709,239	86,190	—	2,795,429
TOTAL OPERATING EXPENSES	\$7,273,846	\$1,939,491	—	\$9,213,337
PROFESSIONAL SERVICES	\$3,067,730	\$(897,274)	—	\$2,170,456
Other Charges	60,003,807	4,593,130	—	64,596,937
Debt Service	—	—	—	—
Interagency Transfers	20,841,631	101,346	—	20,942,977
TOTAL OTHER CHARGES	\$80,845,438	\$4,694,476	—	\$85,539,914
Acquisitions	1,259,719	(1,065,714)	—	194,005
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,259,719	\$(1,065,714)	—	\$194,005
TOTAL EXPENDITURES	\$178,107,853	\$27,207,323	—	\$205,315,176
Classified	921	61	—	982
Unclassified	56	18	—	74
TOTAL AUTHORIZED T.O. POSITIONS	977	79	—	1,056
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	25	—	—	25

4032 - North Region

4033 - Central/Southwest Region

4034 - Southeast Region

403V - Auxiliary

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 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	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	156,582,609	27,207,323	—	—	183,789,932
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,944,621	—	—	—	19,944,621
FEES & SELF-GENERATED	924,509	—	—	—	924,509
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	891,796	—	—	—	891,796
TOTAL MEANS OF FINANCING	\$178,343,535	\$27,207,323	—	—	\$205,550,858
Salaries	52,704,710	19,337,219	—	—	72,041,929
Other Compensation	1,067,518	187,200	—	—	1,254,718
Related Benefits	31,888,892	3,011,925	—	—	34,900,817
TOTAL PERSONAL SERVICES	\$85,661,120	\$22,536,344	—	—	\$108,197,464
Travel	154,823	3,470	—	—	158,293
Operating Services	4,409,784	1,849,831	—	—	6,259,615
Supplies	2,709,239	86,190	—	—	2,795,429
TOTAL OPERATING EXPENSES	\$7,273,846	\$1,939,491	—	—	\$9,213,337
PROFESSIONAL SERVICES	\$3,067,730	\$(897,274)	—	—	\$2,170,456
Other Charges	60,239,489	4,593,130	—	—	64,832,619
Debt Service	—	—	—	—	—
Interagency Transfers	20,841,631	101,346	—	—	20,942,977
TOTAL OTHER CHARGES	\$81,081,120	\$4,694,476	—	—	\$85,775,596
Acquisitions	1,259,719	(1,065,714)	—	—	194,005
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,259,719	\$(1,065,714)	—	—	\$194,005
TOTAL EXPENDITURES	\$178,343,535	\$27,207,323	—	—	\$205,550,858
Classified	921	61	—	—	982
Unclassified	56	18	—	—	74
TOTAL AUTHORIZED T.O. POSITIONS	977	79	—	—	1,056
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	775,487	—	—	—	775,487
Youthful Offender Management Dedicated Fund Account	149,022	—	—	—	149,022
Total:	\$924,509	—	—	—	\$924,509

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	156,582,609	27,207,323	—	—	183,789,932
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,944,621	—	—	—	19,944,621
FEES & SELF-GENERATED	688,827	—	—	—	688,827
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	891,796	—	—	—	891,796
TOTAL MEANS OF FINANCING	\$178,107,853	\$27,207,323	—	—	\$205,315,176
Salaries	52,704,710	19,337,219	—	—	72,041,929
Other Compensation	1,067,518	187,200	—	—	1,254,718
Related Benefits	31,888,892	3,011,925	—	—	34,900,817
TOTAL PERSONAL SERVICES	\$85,661,120	\$22,536,344	—	—	\$108,197,464
Travel	154,823	3,470	—	—	158,293
Operating Services	4,409,784	1,849,831	—	—	6,259,615
Supplies	2,709,239	86,190	—	—	2,795,429
TOTAL OPERATING EXPENSES	\$7,273,846	\$1,939,491	—	—	\$9,213,337
PROFESSIONAL SERVICES	\$3,067,730	\$(897,274)	—	—	\$2,170,456
Other Charges	60,003,807	4,593,130	—	—	64,596,937
Debt Service	—	—	—	—	—
Interagency Transfers	20,841,631	101,346	—	—	20,942,977
TOTAL OTHER CHARGES	\$80,845,438	\$4,694,476	—	—	\$85,539,914
Acquisitions	1,259,719	(1,065,714)	—	—	194,005
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,259,719	\$(1,065,714)	—	—	\$194,005
TOTAL EXPENDITURES	\$178,107,853	\$27,207,323	—	—	\$205,315,176
Classified	921	61	—	—	982
Unclassified	56	18	—	—	74
TOTAL AUTHORIZED T.O. POSITIONS	977	79	—	—	1,056
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	539,805	—	—	—	539,805
Youthful Offender Management Dedicated Fund Account	149,022	—	—	—	149,022
Total:	\$688,827	—	—	—	\$688,827

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

4032 - North Region

4033 - Central/Southwest Region

4034 - Southeast Region

403V - Auxiliary

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	235,682	—	—	—	235,682
Total:	\$235,682	—	—	—	\$235,682

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	160,470,971	156,582,609	27,207,323	—	—	183,789,932	27,207,323
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,147,967	19,944,621	—	—	—	19,944,621	—
FEES & SELF-GENERATED	94,734	924,509	—	—	—	924,509	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	753,245	891,796	—	—	—	891,796	—
TOTAL MEANS OF FINANCING	\$174,466,918	\$178,343,535	\$27,207,323	—	—	\$205,550,858	\$27,207,323

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	58,819,825	52,704,710	19,337,219	—	—	72,041,929	19,337,219
Other Compensation	499,185	1,067,518	187,200	—	—	1,254,718	187,200
Related Benefits	26,432,102	31,888,892	3,011,925	—	—	34,900,817	3,011,925
TOTAL PERSONAL SERVICES	\$85,751,112	\$85,661,120	\$22,536,344	—	—	\$108,197,464	\$22,536,344
Travel	786,171	154,823	3,470	—	—	158,293	3,470
Operating Services	3,107,504	4,409,784	1,849,831	—	—	6,259,615	1,849,831
Supplies	3,426,019	2,709,239	86,190	—	—	2,795,429	86,190
TOTAL OPERATING EXPENSES	\$7,319,694	\$7,273,846	\$1,939,491	—	—	\$9,213,337	\$1,939,491
PROFESSIONAL SERVICES	\$2,617,862	\$3,067,730	\$(897,274)	—	—	\$2,170,456	\$(897,274)
Other Charges	60,317,485	60,239,489	4,593,130	—	—	64,832,619	4,593,130
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	18,173,291	20,841,631	101,346	—	—	20,942,977	101,346
TOTAL OTHER CHARGES	\$78,490,776	\$81,081,120	\$4,694,476	—	—	\$85,775,596	\$4,694,476
Acquisitions	287,472	1,259,719	(1,065,714)	—	—	194,005	(1,065,714)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$287,472	\$1,259,719	\$(1,065,714)	—	—	\$194,005	\$(1,065,714)
TOTAL EXPENDITURES	\$174,466,918	\$178,343,535	\$27,207,323	—	—	\$205,550,858	\$27,207,323
Classified	851	921	61	—	—	982	61
Unclassified	56	56	18	—	—	74	18
TOTAL AUTHORIZED T.O. POSITIONS	907	977	79	—	—	1,056	79
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	25	25	—	—	—	25	—

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	160,470,698	156,582,609	27,207,323	—	—	183,789,932	27,207,323
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,147,967	19,944,621	—	—	—	19,944,621	—
FEES & SELF-GENERATED	39,290	688,827	—	—	—	688,827	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	753,245	891,796	—	—	—	891,796	—
TOTAL MEANS OF FINANCING	\$174,411,200	\$178,107,853	\$27,207,323	—	—	\$205,315,176	\$27,207,323

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	58,819,825	52,704,710	19,337,219	—	—	72,041,929	19,337,219
Other Compensation	499,185	1,067,518	187,200	—	—	1,254,718	187,200
Related Benefits	26,432,102	31,888,892	3,011,925	—	—	34,900,817	3,011,925
TOTAL PERSONAL SERVICES	\$85,751,112	\$85,661,120	\$22,536,344	—	—	\$108,197,464	\$22,536,344
Travel	786,171	154,823	3,470	—	—	158,293	3,470
Operating Services	3,107,504	4,409,784	1,849,831	—	—	6,259,615	1,849,831
Supplies	3,426,019	2,709,239	86,190	—	—	2,795,429	86,190
TOTAL OPERATING EXPENSES	\$7,319,694	\$7,273,846	\$1,939,491	—	—	\$9,213,337	\$1,939,491
PROFESSIONAL SERVICES	\$2,617,862	\$3,067,730	\$(897,274)	—	—	\$2,170,456	\$(897,274)
Other Charges	60,261,768	60,003,807	4,593,130	—	—	64,596,937	4,593,130
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	18,173,291	20,841,631	101,346	—	—	20,942,977	101,346
TOTAL OTHER CHARGES	\$78,435,059	\$80,845,438	\$4,694,476	—	—	\$85,539,914	\$4,694,476
Acquisitions	287,472	1,259,719	(1,065,714)	—	—	194,005	(1,065,714)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$287,472	\$1,259,719	\$(1,065,714)	—	—	\$194,005	\$(1,065,714)
TOTAL EXPENDITURES	\$174,411,200	\$178,107,853	\$27,207,323	—	—	\$205,315,176	\$27,207,323
Classified	851	921	61	—	—	982	61
Unclassified	56	56	18	—	—	74	18
TOTAL AUTHORIZED T.O. POSITIONS	907	977	79	—	—	1,056	79
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	25	25	—	—	—	25	—

4032 - North Region

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
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	—	—	—	—	—	—	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4033 - Central/Southwest Region

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
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	—	—	—	—	—	—	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4034 - Southeast Region

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
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	—	—	—	—	—	—	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

403V - Auxiliary

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	274	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	55,444	235,682	—	—	—	235,682	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$55,718	\$235,682	—	—	—	\$235,682	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	55,718	235,682	—	—	—	235,682	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$55,718	\$235,682	—	—	—	\$235,682	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$55,718	\$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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of the Governor (01-100)

(Recipient Agency)

and the

Office of Juvenile Justice (08-403)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Fund administrative costs for the Childrens' Cabinet	\$15,000.00
Total	\$15,000.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount

Recipient Agency Fiscal Officer _____ Date _____
 _____ *D. D. B...* _____ *10/21/24*
 Sending Agency Fiscal Officer Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$ 15,000.00							

Billing Preference Annual Bi-Annually Quarterly
Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@ja.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804)

and the

Office of Juvenile Justice (08-403)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Risk Management Insurance Premiums	\$13,201,961.00
Total	\$13,201,961.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

10/21/24

Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$13,201,961.00							

Billing Preference Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@ja.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Division of Administration (01-107)

(Recipient Agency)

and the

Office of Juvenile Justice (08-403)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:		Total
UPS FEES		\$22,000.00
LEAF		\$610,200.00
Total		\$632,200.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

*This amount is based on the existing budgeted amount

Recipient Agency Fiscal Officer

Date


Sending Agency Fiscal Officer

10/21/24
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$632,200.00							

Billing Preference Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:
Office of Management and Finance (08-418)
 (Recipient Agency)

and the

Office of Juvenile Justice (08-403)
 (Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Budget, Finance, Internal Audit, Travel, and other support services provided by the Office of Management and Finance	\$1,143,144.00
Data Raise Floor Space	\$4,032.00
Data Circuits	\$9,000.00
Postage	\$6,500.00
Utilities	\$47,500.00
Total	\$1,210,176.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount.

Randa B. Taylor 10/9/2024
 Recipient Agency Fiscal Officer Date

[Signature] 10/21/24
 Sending Agency Fiscal Officer Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$1,210,176.00							

Billing Preference Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Louisiana Legislative Auditor (24-954)

(Recipient Agency)

and the

Office of Juvenile Justice (08-403)



(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Legislative Auditor Fees	\$88,465.00
Total	\$88,465.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount

					
Recipient Agency Fiscal Officer	Date	Sending Agency Fiscal Officer	Date		

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$88,465.00	403	5950052	4031011107	4030000000			

Billing Preference Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820)

(Recipient Agency)

and the

Office of Juvenile Justice (08-403)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:		Total
Procurement		\$123,841.00
Total		\$123,841.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date

[Signature]

Sending Agency Fiscal Officer

10/21/24

Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$123,841.00	403	5950059	4031011107	4030000000			

Billing Preference Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@ia.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

Office of Juvenile Justice (08-403)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Telephone Services / Network Services	\$186,960.00
IT Support Services	\$4,090,621.00
Total	\$4,277,581.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount

				10/21/24
Recipient Agency Fiscal Officer	Date	Sending Agency Fiscal Officer	Date	

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$4,277,581.00							

Billing Preference Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY26 DPS Interagency Agreement

Interagency Agreement between the:

SCS (17-560)

(Recipient Agency)

and the

Office of Juvenile Justice (08-403)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
SCS and CPTP Fees	\$264,452.00
Total	\$264,452.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

10/21/24

Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$264,452.00	403	5950049	4031011107	4030000000			

Billing Preference Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

Department: 08C - YSER Agency: 403 OJJ	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2025 - 2026 Report Date: 11/1/24
---	---	---

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OJJ01	Children's Service	403	Office of Juvenile Justice	\$183,789,932	\$19,944,621	\$924,509	\$0	\$891,796	\$205,550,858	1,062
			Total:	\$183,789,932	\$19,944,621	\$924,509	\$0	\$891,796	\$205,550,858	1,062

Department: 08C - YSER Agency: 403 OJJ		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2025 - 2026 Report Date: 11/1/24	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$156,582,609	\$183,789,932	\$0	\$183,789,932	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$19,944,621	\$19,944,621	\$0	\$19,944,621	\$0	
FEES & SELF-GENERATED	\$924,509	\$924,509	\$0	\$924,509	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$891,796	\$891,796	\$0	\$891,796	\$0	
TOTAL MEANS OF FINANCING	\$178,343,535	\$205,550,858	\$0	\$205,550,858	\$0	
Salaries	\$52,704,710	\$72,041,929	\$0	\$72,041,929	\$0	
Other Compensation	\$1,067,518	\$1,254,718	\$0	\$1,254,718	\$0	
Related Benefits	\$31,888,892	\$34,900,817	\$0	\$34,900,817	\$0	
TOTAL PERSONAL SERVICES	\$85,661,120	\$108,197,464	\$0	\$108,197,464	\$0	
Travel	\$154,823	\$158,293	\$0	\$158,293	\$0	
Operating Services	\$4,409,784	\$6,259,615	\$0	\$6,259,615	\$0	
Supplies	\$2,709,239	\$2,795,429	\$0	\$2,795,429	\$0	
TOTAL OPERATING EXPENSES	\$7,273,846	\$9,213,337	\$0	\$9,213,337	\$0	
PROFESSIONAL SERVICES	\$3,067,730	\$2,170,456	\$0	\$2,170,456	\$0	
Other Charges	\$60,239,489	\$64,832,619	\$0	\$64,832,619	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$20,841,631	\$20,942,977	\$0	\$20,942,977	\$0	
TOTAL OTHER CHARGES	\$81,081,120	\$85,775,596	\$0	\$85,775,596	\$0	
Acquisitions	\$1,259,719	\$194,005	\$0	\$194,005	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$1,259,719	\$194,005	\$0	\$194,005	\$0	

Department: 08C - YSER Agency: 403 OJJ		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2025 - 2026 Report Date: 11/1/24	
TOTAL EXPENDITURES	\$178,343,535	\$205,550,858	\$0	\$205,550,858	\$0	
Classified	921	982	0	982	0	
Unclassified	56	74	0	74	74	
TOTAL AUTHORIZED T.O. POSITIONS	977	1,056	0	1,056	74	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	0	6	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	983	1,062	0	1,062	0	

Department: 08C - YSER Agency: 403 OJJ	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2025 - 2026 Report Date: 11/1/24
---	---	---

403 - Office of Juvenile Justice

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OJJ01	Children's Service	4031	Youth Services	\$183,789,932	\$19,944,621	\$688,827	\$0	\$891,796	\$205,315,176	1,062
OJJ01	Children's Service	403V	Auxiliary	\$0	\$0	\$235,682	\$0	\$0	\$235,682	0
			Total:	\$183,789,932	\$19,944,621	\$924,509	\$0	\$891,796	\$205,550,858	1,062

Department: 08C - YSER
 Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

403 - Office of Juvenile Justice

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$156,582,609	\$183,789,932	\$0	\$183,789,932	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$19,944,621	\$19,944,621	\$0	\$19,944,621	\$0
FEES & SELF-GENERATED	\$924,509	\$924,509	\$0	\$924,509	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$891,796	\$891,796	\$0	\$891,796	\$0
TOTAL MEANS OF FINANCING	\$178,343,535	\$205,550,858	\$0	\$205,550,858	\$0
Salaries	\$52,704,710	\$72,041,929	\$0	\$72,041,929	\$0
Other Compensation	\$1,067,518	\$1,254,718	\$0	\$1,254,718	\$0
Related Benefits	\$31,888,892	\$34,900,817	\$0	\$34,900,817	\$0
TOTAL PERSONAL SERVICES	\$85,661,120	\$108,197,464	\$0	\$108,197,464	\$0
Travel	\$154,823	\$158,293	\$0	\$158,293	\$0
Operating Services	\$4,409,784	\$6,259,615	\$0	\$6,259,615	\$0
Supplies	\$2,709,239	\$2,795,429	\$0	\$2,795,429	\$0
TOTAL OPERATING EXPENSES	\$7,273,846	\$9,213,337	\$0	\$9,213,337	\$0
PROFESSIONAL SERVICES	\$3,067,730	\$2,170,456	\$0	\$2,170,456	\$0
Other Charges	\$60,239,489	\$64,832,619	\$0	\$64,832,619	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,841,631	\$20,942,977	\$0	\$20,942,977	\$0
TOTAL OTHER CHARGES	\$81,081,120	\$85,775,596	\$0	\$85,775,596	\$0
Acquisitions	\$1,259,719	\$194,005	\$0	\$194,005	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 08C - YSER Agency: 403 OJJ		STATE OF LOUISIANA Childrens Budget by Agency			CHILD - AC Fiscal Year 2025 - 2026 Report Date: 11/1/24	
TOTAL ACQ. & MAJOR REPAIRS	\$1,259,719	\$194,005	\$0	\$194,005	\$0	
TOTAL EXPENDITURES	\$178,343,535	\$205,550,858	\$0	\$205,550,858	\$0	
Classified	921	982	0	982	0	
Unclassified	56	74	0	74	74	
TOTAL AUTHORIZED T.O. POSITIONS	977	1,056	0	1,056	74	
TOTAL AUTHORIZED OTHER CHARGES POSITION	6	6	0	6	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	983	1,062	0	1,062	0	

Department: 08C - YSER
 Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

403 - Office of Juvenile Justice

4031 - Youth Services

OJJ01 - Children's Service

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$156,582,609	\$183,789,932	\$0	\$183,789,932	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$19,944,621	\$19,944,621	\$0	\$19,944,621	\$0
FEES & SELF-GENERATED	\$688,827	\$688,827	\$0	\$688,827	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$891,796	\$891,796	\$0	\$891,796	\$0
TOTAL MEANS OF FINANCING	\$178,107,853	\$205,315,176	\$0	\$205,315,176	\$0
Salaries	\$52,704,710	\$72,041,929	\$0	\$72,041,929	\$0
Other Compensation	\$1,067,518	\$1,254,718	\$0	\$1,254,718	\$0
Related Benefits	\$31,888,892	\$34,900,817	\$0	\$34,900,817	\$0
TOTAL PERSONAL SERVICES	\$85,661,120	\$108,197,464	\$0	\$108,197,464	\$0
Travel	\$154,823	\$158,293	\$0	\$158,293	\$0
Operating Services	\$4,409,784	\$6,259,615	\$0	\$6,259,615	\$0
Supplies	\$2,709,239	\$2,795,429	\$0	\$2,795,429	\$0
TOTAL OPERATING EXPENSES	\$7,273,846	\$9,213,337	\$0	\$9,213,337	\$0
PROFESSIONAL SERVICES	\$3,067,730	\$2,170,456	\$0	\$2,170,456	\$0
Other Charges	\$60,003,807	\$64,596,937	\$0	\$64,596,937	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,841,631	\$20,942,977	\$0	\$20,942,977	\$0
TOTAL OTHER CHARGES	\$80,845,438	\$85,539,914	\$0	\$85,539,914	\$0

Department: 08C - YSER Agency: 403 OJJ	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 11/1/24
---	--	---

Acquisitions	\$1,259,719	\$194,005	\$0	\$194,005	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,259,719	\$194,005	\$0	\$194,005	\$0
TOTAL EXPENDITURES	\$178,107,853	\$205,315,176	\$0	\$205,315,176	\$0
Classified	921	982	0	982	0
Unclassified	56	74	0	74	74
TOTAL AUTHORIZED T.O. POSITIONS	977	1,056	0	1,056	74
TOTAL AUTHORIZED OTHER CHARGES POSITION	6	6	0	6	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	983	1,062	0	1,062	0

Department: 08C - YSER
 Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

403V - Auxiliary

OJJ01 - Children's Service

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$235,682	\$235,682	\$0	\$235,682	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEANS OF FINANCING	\$235,682	\$235,682	\$0	\$235,682	\$0
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$235,682	\$235,682	\$0	\$235,682	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$235,682	\$235,682	\$0	\$235,682	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0

Department: 08C - YSER Agency: 403 OJJ	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 11/1/24
---	--	---

Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$235,682	\$235,682	\$0	\$235,682	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 08C - YSER Agency: 403 OJJ	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 11/1/24
---	--	---

Form ID:	36008
Form Description:	4031 - OJJ Youth Services Children's (
Service:	OJJ01 - Children's Service

Question and Narrative Response
Describe the service:
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.
How does this fulfill the program's mission?
The Youth Services Program protects the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.
Who are the principal users?
The principal users of the Youth Services Program are youth, families, contract service providers, the public and other stakeholders.
Who primarily benefits from the service?
The primary beneficiaries are youth, families and the public.
Related objectives and performance measures:
N/A

Department: 08C - YSER Agency: 403 OJJ	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 11/1/24
---	--	---

Form ID:	36057
Form Description:	403V - OJJ Aux Children's Cabinet FY:
Service:	OJJ01 - Children's Service

Question and Narrative Response
Describe the service:
To organize activities and continued positive experiences that allow youth opportunities to successfully and safely reintegrate back into the community.
How does this fulfill the program's mission?
The program's mission is to collect fees which are used toward youth recreational materials, outings and activities that promotes positive youth engagement, interaction and structure.
Who are the principal users?
The principal users of the Auxiliary Services Program are youth, families, contract service providers, the public and other stakeholders.
Who primarily benefits from the service?
The primary beneficiaries are the youth and families.
Related objectives and performance measures:
N/A

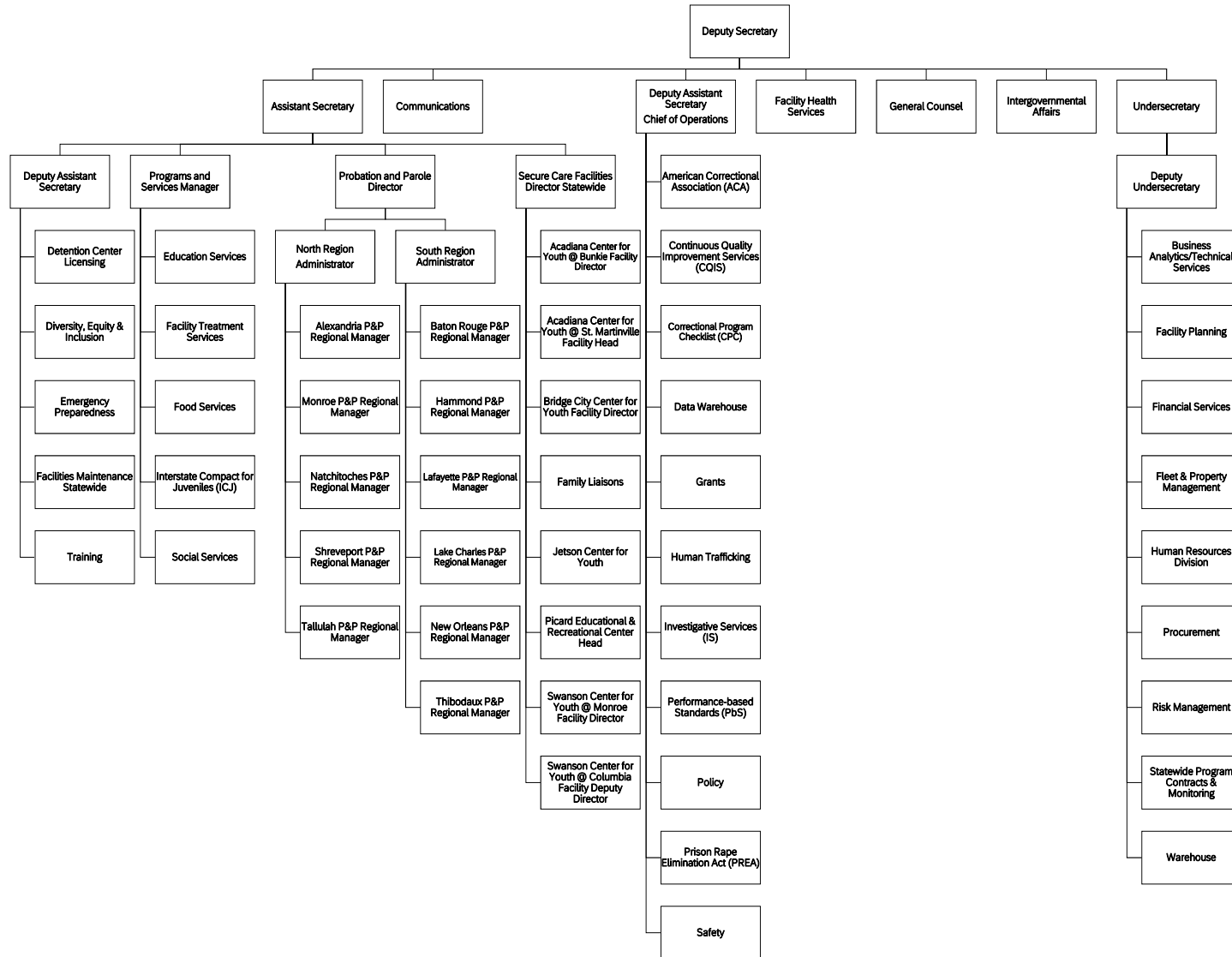
Agency: 403 OJJ

STATE OF LOUISIANA
Sunset Review

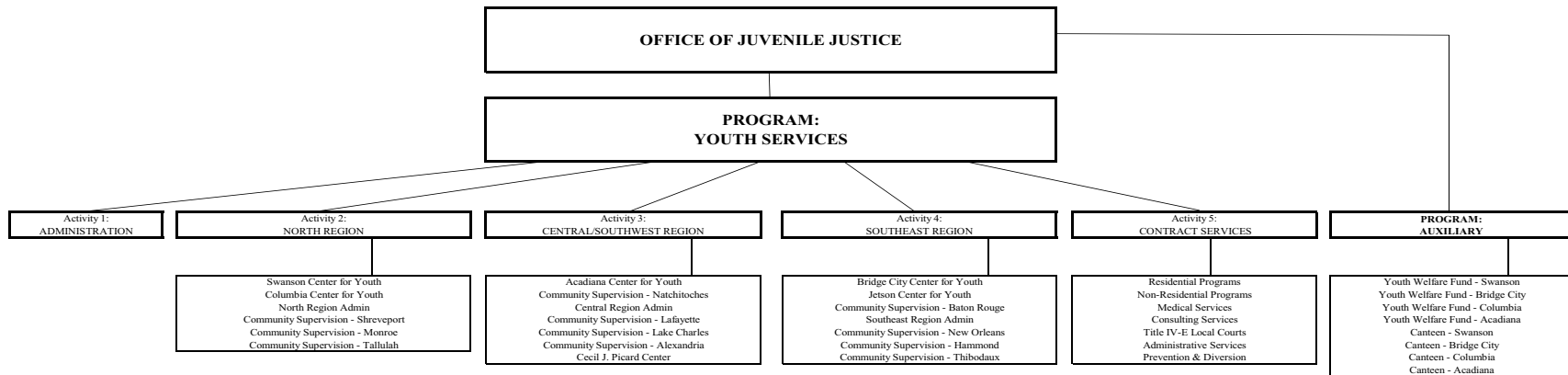
SUNSET1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

GENERAL ADDENDA

OFFICE OF JUVENILE JUSTICE
FUNCTIONAL ORGANIZATION CHART



PROGRAM ACTIVITY STRUCTURE
 OFFICE OF JUVENILE JUSTICE
 FISCAL YEAR 2025-2026



FORM BR Addendum #6
(9/24)

EXECUTIVE ORDER (EO) JML 24-11
BR ADDENDUM #6



EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.

IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.


Jeff Landry
GOVERNOR OF LOUISIANA



ATTEST BY THE
SECRETARY OF STATE


Nancy Landry
SECRETARY OF STATE

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$1,587,318	\$1,587,318
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$1,587,318	\$1,587,318
<u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$1,587,318	\$1,587,318
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$1,587,318	\$1,587,318
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$1,587,318	 \$1,587,318
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Explanation of Current-Year Savings Identified that May Be Annualized

The Office of Juvenile Justice (OJJ) is not renewing contracts with providers for the Tracker Program. The goal of the Tracker Program is to improve the functioning of referred at-risk juvenile offenders to avoid out-of-home placement. This is accomplished by providing each juvenile with behavioral monitoring and supervision as a community-based service. The average annual cost of contracted provider services is \$1,587,318. The Office of Juvenile Justice has employed a new supervision technology that provides our existing staff of Probation and Parole Officers better communicate, allowing them to monitor juveniles, thus eliminating the need for additional costs associated with contracted providers.

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	Contracts
State General Fund (Direct)	\$1,587,318
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$1,587,318
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$1,587,318
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$1,587,318
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$1,587,318
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Number of Contracts that may be terminated or reduced: 10

Explain each contract that may be terminated or reduced below:

The Office of Juvenile Justice (OJJ) is not renewing contracts with providers for the Tracker Program. The goal of the Tracker Program is to improve the functioning of referred at-risk juvenile offenders to avoid out-of-home placement. This is accomplished by providing each juvenile with behavioral monitoring and supervision as a community-based service. The average annual cost of contracted provider services is \$1,587,318. The Office of Juvenile Justice has employed a new supervision technology that provides our existing staff of Probation and Parole Officers better communicate, allowing them to monitor juveniles, thus eliminating the need for additional costs associated with contracted providers.

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	Staffing and Vacancies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain each position that may be reduced with a brief description below:

N/A

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	Acquisitions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain each acquisition that may be reduced with a brief description below:

N/A

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

<u>Means of Finance</u>	Programs and Initiatives
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain each program or initiative that may be eliminated, reduced, or phased out below.

N/A

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

N/A

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain the nature of any discretionary reductions below:

N/A

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain the nature and source of the identified efficiencies below:

N/A



This page has been intentionally left blank

