Agency Budget Request FISCAL YEAR 2024–2025



Youth Services

403 — Office of Juvenile Justice



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: PUBLIC SAFETY AND CORRECTIO PHYSICAL ADDRESS: 7919 INDEPENDENCE BLVD, 1ST FLOOR

BUDGET UNIT: OFFICE OF JUVENILE JUSTICE	BATON ROUGE, LA
SCHEDULE NUMBER: 08C-403 TELEPHONE NUMBER: (225 287-7992	ZIP CODE: 70806 WEB ADDRESS: http://www.ojj.la.gov
WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURE TO THE BEST OF OUR KNOWLEDGE.	ES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT
HEAD OF DEPARTMENT:	HEAD OF BUDGET UNIT: Hand. Alan
PRINTED NAME/TITLE: CURTIS NELSON / DEPUTY SECRETARY	PRINTED NAME/TITLE: JASON STARNES, UNDERSECRETARY
DATE: NOVEMBER 1, 2023	DATE: NOVEMBER 1, 2023
EMAIL ADDRESS: Curtis.Nelson@la.gov	EMAIL ADDRESS:
PROGRAM CONTACT PERSON: CURTIS NELSON	FINANCIAL CONTACT PERSON: JASON STARNES
TITLE: DEPUTY SECRETARY	TITLE: UNDERSECRETARY
TELEPHONE NUMBER: (225) 287-7900	TELEPHONE NUMBER: (225) 287-7900
EMAIL ADDRESS: Curtis.Nelson@la.gov	EMAIL ADDRESS: Jason.Starnes@la.gov

Operational Plan

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 GOAL(S):** 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.

Operational Plan Form Department Goals

DEPARTMENT NUMBER AND NAME: OJJ - OJJ

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 GOAL(S):

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

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

Operational Plan Form Agency Goals

AGENCY NUMBER AND NAME: 403 - Office of Juvenile Justice

Operational Plan Form Program Goals

PROGRAM NUMBER AND NAME: 4031

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 GOAL(S):

- 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:

Operational Plan Form Program Goals

PROGRAM NUMBER AND NAME: 4031

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 intervention; 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

08C–403 - Office of Juvenile Justice - 9 - Operational Plan - 2024–2025

Operational Plan Form Program Goals

PROGRAM NUMBER AND NAME: 403V

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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.

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes: N/A

				Performance Indicator Values							
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated	
24383	К	Overall recidivism rate from cohort year 1	Р	13.9	12.6	13.9	13.9	13.9	0	0	
25760	К	Overall recidivism rate from cohort year 2	Р	24	20	24.3	24.3	24.3	0	0	
25761	К	Overall recidivism rate from cohort year 3	Р	30	25.7	30	30	30	0	0	

Footnote KS: 24383, 25760, 25761: The overall recidivism from cohort years 1, 2, and 3 for FY23 were less than the goal established. The agency will continue to deliver individualized treatment programs to reduce these rates. 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.

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

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: This program is included in the Children's Budget

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes: N/A

			Unit of Measure	Performance Indicator Values							
Performance Indicator	Level	Level Performance Indicator Name		Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated	
25765	К	Percentage of youth requiring custodial placement from cohort year 1	Р	13.9	23.8	13.9	13.9	13.9	0	0	

Footnote KS: 25765: 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.

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

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: This program is included in the Children's Budget

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes: N/A

				Performance Indicator Values							
Performance Indicator	Level Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated		
25768	K	Percentage of administrative reviews that indicate parent/ guardian participation	Р	50	92	50	50	50	0	0	

Footnote KS: 25768: The agency continues to encourage parent / guardian participation in the administrative review process.

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

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

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

				Performance Indicator Values						
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25773	K	Percentage of staff with less than one year of service (North Region Activity)	Р	27	37	27	27	27	0	0
25774	S	Percentage of staff with more than five years of service (North Region Activity)	P	56	43	56	56	56	0	0
25796	К	Percentage of staff with less than one year of service (Southeast Region Activity)	Р	38	38	38	38	38	0	0
25797	К	Percentage of staff with more than one year of service (Southeast Region Activity)	Р	25	26	25	25	25	0	0
25798	S	Percentage of staff with more than five years of service (Southeast Region Activity)	Р	37	36	37	37	37	0	0
25838	К	Percentage of staff with less than one year of service (North Region Activity)	Р	17	20	17	17	17	0	0
4031001	К	Percentage of staff with less than one year of service (Central/SW Region Activity)	Р	Not Available	Not Available	38	38	38	0	0
4031002	К	Percentage of staff with more than one year of service (Central/SW Region Activity)	Р	Not Available	Not Available	25	25	25	0	0
		Percentage of staff with more than five years of service (Central/SW								_

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

Footnote KS: 25838: The agency continues to recruit in order to hire qualified staff to fill direct care worker positions. 25773: Swanson Center for Youth has seen better staff retention rates with staff who have been with the agency more than one (1) year. 25774: The agency will continue to monitor rentention and strive to retain staff. 4031001, 4031002, 4031003: Not Applicable - This is a new indicator for FY24. A performance standard was not set previously. 4031001, 4031002; 4031003: Not Available - This is a new indicator for FY24. Performance was not tracked previously.

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

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

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

				Performance Indicator Values						
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25775	K	Percentage of JJS staff with less than one year of service (North Region Activity)	Р	25	23	25	25	25	0	0
25776	K	Percentage of JJS staff with more than one year of service (North Region Activity)	Р	30	49	30	30	30	0	0
25777	S	Percentage of JJS staff with more than five years of service (North Region Activity)	Р	45	28	45	45	45	0	0
25799	К	Percentage of JJS staff with less than one year of service (Southwest Region Activity)	Р	57	48	57	57	57	0	0
25800	К	Percentage of JJS staff with more than one year of service (Southwest Region Activity)	Р	27	27	27	27	27	0	0
25801	S	Percentage of JJS staff with more than five years of service (Southwest Region Activity)	Р	15	25	15	15	15	0	0
4031004	К	Percentage of JJS staff with less than one year of service. (Central/SW Region Activity)	Р	Not Available	Not Available	57	57	57	0	0
4031005	К	Percentage of JJS staff with more than one year of service. (Central/SW Region Activity)	Р	Not Available	Not Available	27	27	27	0	0
		Percentage of JJS staff with more than five years of service. (Central/SW							_	_

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

Footnote KS: 25775, 25799: The agency continues to recruit in order to hire qualified JJS staff. 25776: Swanson Center for Youth has seen better staff retention rates with staff who have been with the agency more than one (1) year. 25777: The agency will continue to monitor and strive to retain staff.

4031004: 4031005, 4031006: Not Applicable - This is a new indicator for FY24. A perfomance standard was not set previously.

4031004: 4031005, 4031006: Not Available - This is a new indicator for FY24. Performance was not tracked previously.

25801: Bridge City Center for Youth has seen better staff retention rates with staff who have been with the agency more than 5 years.

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

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.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

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

						Perfo	rmance Indicator V	alues		
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25780	К	Percentage of staff available for duty completing required training (North Region Activity)	Р	100	87	100	100	100	0	0
25802	К	Percentage of staff available for duty completing the required training (Southeast Region Activity)	Р	100	100	100	100	100	0	0
4031007	К	Percentage of staff available for duty completing required training (Central/SW Region Activity)	Р	Not Available	Not Available	100	100	100	0	0

Footnote KS: 25780: OJJ has created a new Training Section that will be responsible for ensuring training objectives are met. 26854: Not applicable - This is a new indicator for FY24. A performance standard was not set previously. 26854: Not available - This is a new indicator for FY24. Performance was not tracked previously.

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

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

				Performance Indicator Values						
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
20563	К	Percentage of dorms actively participating in LaMod at Swanson Center for Youth	Р	100	100	100	100	100	0	0
20580	К	Percentage of dorms actively participating in LaMOD at Bridge City Center for Youth	Р	100	100	100	100	100	0	0
4031008	К	Percentage for dorms actively participating in LaMod at Acadiana Center for Youth	Р	Not Available	Not Available	100	100	100	0	0

Footnote KS: 26855: Not applicable - This is a new indicator for FY24. A performance standard was not set previously. 26855: Not available - This is a new indicator for FY24. Performance was not tracked previously.

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

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

					Performance Indicator Values								
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated			
22258	S	Percentage of eligible youth receiving HiSET certificate (High School Equivalency Test)	Р	23	100	23	23	23	0	0			
24387	К	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	Р	70	47	70	70	70	0	0			

Footnote KS: 22258: The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students. 24387: All youth, who were eligible, took the HiSET.

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

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

	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values							
Performance Indicator				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated	
4031009	К	Percentage of youth who ahieve academic growth as measured by TABE (Test for Adult Basic Education) scores	Р	Not Available	Not Available	70	70	70	0	0	
4031010	S	Percentage of eligible youth receiving the HiSet certificate	Р	Not Available	Not Available	20	20	20	0	0	

Footnote KS: 4031009, 4031010: Not Applicable - This is a new indicator for FY24. A performance standard was not set previously. 4031009, 4031010: Not Available - This is a new indicator for FY24. Performance was not tracked previously.

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

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

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values							
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated	
22264	S	Percentage of eligible youth receiving HiSET (High School Equivalency Test)	Р	20	10	20	20	20	0	0	
24395	К	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	Р	87	68	87	87	87	0	0	

Footnote KS: 24395: There were many youth who transferred in and out of state's custody and may have taken the initial test but not the next test to determine growth or missed the TABE testing window. 22264: During fiscal year 2022-23 there were a larger number of youth who graduted with a High School Diploma versus the HiSet.

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

				General Performance Information								
Performance		Performance Indicator Name	Unit of		Pe	erformance Indicator Value)S					
Indicator	Level		Measure	Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023				
1578	G	Number of youth who received the HISET certificate (North Region Activity)	N	2	12	3	3	4				
1596	G	Number of youth who received the HISET certificate (Southeast Region Activity)	N	0	2	5	2	2				
24388	G	Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth (North Region Activity)	Р	55	50	85	66	70				
24389	G	Percentage of eligible youth participating in post secondary educational programs (North Region Activity)	Р	5	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)	Р	25	30	58	30	0				
24397	G	Percentage of eligible youth participating in post secondary educational programs (Southeast Region Activity)	Р	5	0	0	0	0				

Footnote GPI: 24396: The BCCY facility lost the Culinary Arts instructor due to retirement and is in the process of hiring a replacement. Carpentry Class is being moved to a more suitable building and will resume in FY 24.

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 403110 - 403110

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:

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

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

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

		Performance Indicator Name		Performance Indicator Values							
Performance Indicator	Level		Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated	
25778	К	Percentage of youth/ families receiving services through OJJ contract programs (North Region Activity)	Р	70	35	70	70	70	0	0	
25779	К	Percentage of youth/ families receiving services through the continuum of care (North Region Activity)	Р	50	43	50	50	50	0	0	
25783	К	Percentage of youth/ families receiving services through the continuum of care (Central/SW Region Activity)	Р	50	95	50	50	50	0	0	
25784	К	Percentage of youth/ families receiving services through OJJ contract programs (Central/SW Region Activity)	Р	80	43	80	80	80	0	0	
25803	К	Percentage of youth/ families receiving services through the continuum of care (Southeast Region Activity)	Р	50	100	50	50	50	0	0	
25804	К	Percentage of youth/ families receiving services through OJJ contract programs (Southeast Region Activity)	Р	70	51	70	70	70	0	0	

Footnote KS: 25778, 25779, 25780: The agency will continue to monitor and place youth / families with programs to meet their needs.

25784: The agency will continue to monitor and work with stakeholders to ensure youth / families are provided with the needed services.

25803: The agency will continue to recruit and train qualified staff to meet the needs of the youth.

25804: The agency will continue to monitor to ensure all vouth/families receive the needed services

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

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.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

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

	Level	Performance Indicator Name		Performance Indicator Values								
Performance Indicator			Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated		
25781	К	Percentage of youth/ families receiving services through community-based partners. (North Region Activity)	Р	50	43	50	50	50	0	0		
25789	К	Percentage of youth/ families receiving services through community-based partners (Central/SW Region Activity)	Р	50	47	50	50	50	0	0		
25805	К	Percentage of youth/ families receiving services through community-based partners (Southeast Region Activity)	Р	50	54	50	50	50	0	0		

Footnote KS: 25781, 25789: 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. 25805: The agency will continue to monitor to ensure all youth/families receive the needed services.

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes: 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 Values							
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated	
24400	К	To ensure OJJ contract service providers are utilizing evidence-based and promising practice curriculum in meeting the needs of youth.	Р	100	100	100	100	100	0	0	

Footnote KS: N/A

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes: 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.

						Perfo	rmance Indicator V	alues		
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26059	К	Percentage of youth receiving medical screening upon intake	Р	100	100	100	100	100	0	0
26060	К	Percentage of youth receiving mental health screenings upon intake	Р	100	100	100	100	100	0	0
26061	К	Number of youth receiving medical assessment upon intake	N	300	330	300	300	300	0	0
26062	К	Number of youth receiving mental health assessment upon intake	N	300	381	300	300	300	0	0

Footnote KS: 26061, 26062: The agency works through the Contracted Provider to ensure youth at each facility receive the proper screenings upon intake.

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

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.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes: N/A

						Perfo	rmance Indicator Va	alues		
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
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

Footnote KS: 25807, 25808, 25809: The agency is in the process of revamping the canteen program through a partnership with the Department of Corrections.

Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - Youth Services

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: This program is in the Children's Budget.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: N/A

Explanatory Notes: N/A

						Perfo	rmance Indicator V	alues		
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25810	S	Number of telephone commissions at Swanson Center for Youth.	N	9,500	10,094	9,500	9,500	9,500	0	0
25811	S	Number of telephone commissions at Acadiana Center for Youth.	N	5,000	10,662	5,000	5,000	5,000	0	0
25812	S	Number of telephone commissions at Bridge City Center for Youth.	N	10,000	2,954	10,000	10,000	10,000	0	0

Footnote KS: 25810, 25811, 25812: The agency will continue to make telephone accommodations available to youth on specified dates and times.

OPERATIONAL PLAN FORM OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X	rogram and Activity Structure Chart Attached: X
OTHER: List any other attachments to operational plan. 1. 2. 3.	

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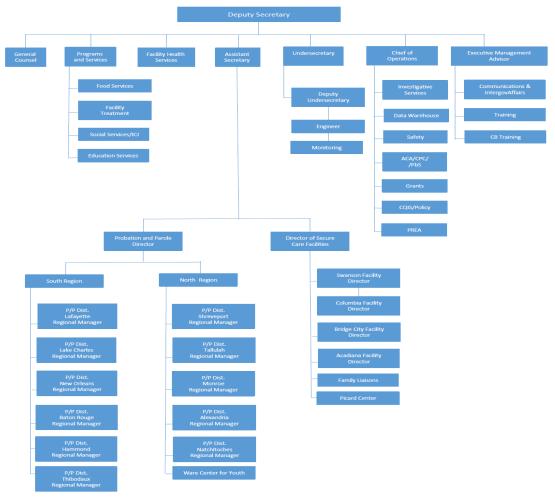
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The Office of Juvenile Justice

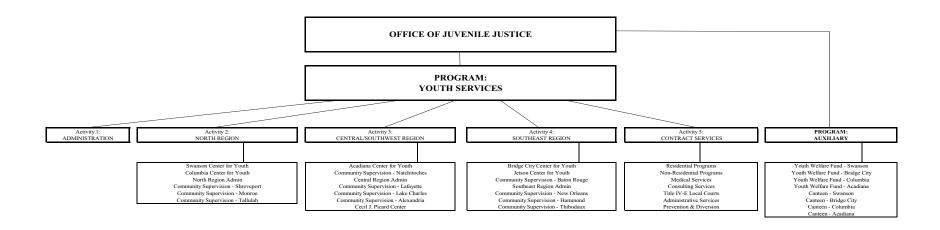
Organizational Chart



Revised 10May2021, JWB

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PROGRAM ACTIVITY STRUCTURE OFFICE OF JUVENILE JUSTICE FISCAL YEAR 2024-2025





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	154,924,633	152,728,317	167,189,535	14,461,218	9.47%
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	13,902,651	19,944,621	20,430,541	485,920	2.44%
FEES & SELF-GENERATED	141,343	924,509	924,509	_	_
STATUTORY DEDICATIONS	_	_	_	_	_
FEDERAL FUNDS	738,334	891,796	891,796	_	_
TOTAL MEANS OF FINANCING	\$169,706,961	\$174,489,243	\$189,436,381	\$14,947,138	8.57%

Fees and Self-Generated

	FY2022-2023	Existing Operating Budget	FY2024-2025		
Description	Actuals	as of 10/01/2023	Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	140,663	775,487	775,487	_	_
Youthful Offender Management Fund Accoun	680	149,022	149,022	_	_
Total:	\$141,343	\$924,509	\$924,509	_	_

Statutory Dedications

	FY2022-2023	Existing Operating Budget	FY2024-2025		
Description	Actuals	as of 10/01/2023	Total Request	Over/Under EOB	Percent Change
Total:	_	_	_	_	_

Agency Expenditures

Description	FY2022-2023 E Actuals	existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	48,388,161	49,120,825	60,207,872	11,087,047	22.57%
Other Compensation	1,067,518	1,067,518	1,098,305	30,787	2.88%
Related Benefits	24,012,916	32,432,350	35,037,179	2,604,829	8.03%
TOTAL PERSONAL SERVICES	\$73,468,595	\$82,620,693	\$96,343,356	\$13,722,663	16.61%
Travel	147,439	154,823	181,724	26,901	17.38%
Operating Services	3,280,975	3,399,378	4,597,907	1,198,529	35.26%
Supplies	2,634,612	3,156,812	2,787,304	(369,508)	(11.71)%
TOTAL OPERATING EXPENSES	\$6,063,027	\$6,711,013	\$7,566,935	\$855,922	12.75%
PROFESSIONAL SERVICES	\$349,507	\$2,124,453	\$2,170,668	\$46,215	2.18%
Other Charges	55,843,460	53,332,258	57,987,325	4,655,067	8.73%
Debt Service	_	_	_	_	_
Interagency Transfers	29,556,201	24,786,926	24,797,492	10,566	0.04%
TOTAL OTHER CHARGES	\$85,399,661	\$78,119,184	\$82,784,817	\$4,665,633	5.97%
Acquisitions	1,076,172	4,913,900	570,605	(4,343,295)	(88.39)%
Major Repairs	3,350,000	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$4,426,172	\$4,913,900	\$570,605	\$(4,343,295)	(88.39)%
TOTAL EXPENDITURES	\$169,706,961	\$174,489,243	\$189,436,381	\$14,947,138	8.57%
Agency Positions					
Classified	851	851	904	53	6.23%
Unclassified	56	56	60	4	7.14%
TOTAL AUTHORIZED T.O. POSITIONS	907	907	964	57	6.28%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	_	_
TOTAL NON-T.O. FTE POSITIONS	25	25	25	_	_
TOTAL POSITIONS	938	938	995	57	6.08%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	154,924,633	152,728,317	167,189,535	14,461,218
Interagency Transfers	13,902,651	19,944,621	20,430,541	485,920
Fees & Self-generated	140,663	775,487	775,487	_
Youthful Offender Management Fund Accoun	680	149,022	149,022	_
Federal Funds	738,334	891,796	891,796	_
Total:	\$169,706,961	\$174,489,243	\$189,436,381	\$14,947,138

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	33,964,574	38,068,929	48,593,706	10,524,777
5110015	SAL-CLASS-TO-OT	10,296,186	6,793,915	6,793,915	_
5110020	SAL-CLASS-TO-TERM	385,219	587,435	587,435	_
5110025	SAL-UNCLASS-TO-REG	3,327,745	3,502,370	4,064,640	562,270
5110030	SAL-UNCLASS-TO-OT	397,668	147,876	147,876	_
5110035	SAL-UNCLASS-TO-TERM	16,768	20,300	20,300	_
Total Salaries:		\$48,388,161	\$49,120,825	\$60,207,872	\$11,087,047

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	988,512	1,067,518	1,098,305	30,787
5120105	COMP-CL-NON TO-OT	68,736	_	_	_
5120110	COMP-CL-NON TO-TERM	10,271	_	_	_
Total Other Compensation:		\$1,067,518	\$1,067,518	\$1,098,305	\$30,787

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	14,008,108	19,098,399	20,842,483	1,744,084
5130020	RET CONTR-TEACHERS	812,087	814,602	848,809	34,207
5130050	POSTRET BENEFITS	4,371,413	5,532,226	5,532,226	_
5130055	FICA TAX (OASDI)	46,488	51,562	42,488	(9,074)
5130060	MEDICARE TAX	684,954	698,159	775,059	76,900
5130065	UNEMPLOYMENT BENEFIT	61,109	-	_	_
5130070	GRP INS CONTRIBUTION	4,009,623	6,214,756	6,973,468	758,712
5130085	OTH RELATED BENEFIT	19,132	22,646	22,646	_
Total Related Benefits	:	\$24,012,916	\$32,432,350	\$35,037,179	\$2,604,829

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	16,685	65,127	66,594	1,467
5210015	IN-STATE TRAVEL-CONF	30,225	47,993	49,073	1,080
5210020	IN-STATE TRAV-FIELD	60,135	34,260	37,032	2,772
5210025	IN-STATE TRV-BD MEM	2,000	_	_	_
5210026	IN-STTRV-MEAL REIMB	308	_	_	_
5210050	OUT-OF-STATE TRV-ADM	1,490	_	_	_
5210055	OUT-OF-STTRV-CONF	10,226	_	_	_
5210060	OUT-OF-STTRV-FIELD	3,836	_	_	_
5210105	STAFF TRAINING	11,685	7,443	29,025	21,582
5210110	CONFERENCE REG FEES	8,545	_	_	_
5210115	CERTIFICATION FEES	2,305	_	_	_
Total Travel:		\$147,439	\$154,823	\$181,724	\$26,901

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	17,849	40,305	41,212	907
5310005	SERV-PRINTING	19,087	24,023	24,564	541
5310010	SERV-DUES & OTHER	15,711	13,753	14,062	309
5310011	SERV-SUBSCRIPTIONS	2,105	_	_	<u> </u>
5310013	SERV-LAB FEES	25	_	_	_
5310015	SERV-SECURITY	1,140	12,685	12,970	285
5310017	SERV-DOC DESTRUCTION	528	_	_	_
5310019	SERV-FREIGHT	12,232	9,000	9,203	203
5310025	SERV-LOCKSMITH	7,534	9,000	9,203	203
5310031	SER-CRDT CRD TRN FEE	7	_	_	_
5310037	SERV - TRAINING	1,303	11,060	11,309	249
5310040	SERV-BANK (NON-DEBT)	6	_	_	_
5310400	SERV-MISC	402,313	191,927	196,246	4,319
5330001	MAINT-BUILDINGS	68,340	100,950	84,816	(16,134)
5330003	MAINT-PESTCONTROL	18,222	24,528	25,079	551
5330004	MAINT-GARBAGE DISP	69,061	79,669	81,462	1,793
5330005	MAINT-WSTDISP-SHRED	7,883	_	_	_
5330006	MAINT-HAZ WASTE DISP	9,500	25,925	26,508	583
5330007	MAINT-PROPERTY	107,255	192,528	174,877	(17,651)
5330008	MAINT-EQUIPMENT	50,053	64,981	66,444	1,463
5330011	MAINT-COMMUNICTN EQP	2,393	_	_	_
5330012	MAINT-JANITORIAL	2,400	15,069	15,408	339
5330014	MAINT-GROUNDS	1,072	9,658	9,875	217
5330016	MAINT-DATA PROC EQP	_	7,941	8,120	179
5330017	MAINT-DATA SOFTWARE	_	_	17,100	17,100
5330018	MAINT-AUTO REPAIRS	181,580	130,233	133,164	2,931
5330028	MAINT-TERMITE CNTRL	536	_	_	_

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340010	RENT-REAL ESTATE	1,370,377	1,106,958	1,131,866	24,908
5340015	RENT-OPER COST-BLDG	31,050	41,400	42,330	930
5340020	RENT-EQUIPMENT	58,006	139,309	142,444	3,135
5340025	RENT-AUTOMOBILES	1,677	_	_	_
5340070	RENT-OTHER	2,846	2,611	2,670	59
5340076	MIPA-PRINCIPAL	_	_	1,145,329	1,145,329
5350001	UTIL-INTERNET PROVID	1,463	_	_	_
5350002	UTIL-DATA LINE/CIRCT	_	4,148	4,241	93
5350004	UTIL-TELEPHONE SERV	232,691	175,059	178,998	3,939
5350006	UTIL-MAIL/DEL/POST	53,821	58,767	60,089	1,322
5350009	UTIL-GAS	207,046	160,233	163,838	3,605
5350010	UTIL-ELECTRICITY	252,911	630,582	644,770	14,188
5350011	UTIL-WATER	50,863	106,771	109,173	2,402
5350012	UTIL-CABLE	7,592	10,305	10,537	232
5350017	UTIL-OPR SER-LAUNDRY	12,498	<u> </u>	_	_
Total Operating Services:		\$3,280,975	\$3,399,378	\$4,597,907	\$1,198,529

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	192,035	205,164	226,880	21,716
5410002	SUP-TELEPH & ACCESS	20,586	13,979	14,294	315
5410004	SUP-SECURITY/LAW ENF	63,333	50,511	51,648	1,137
5410005	SUP-PHARMACEUTICAL	213	_	_	_
5410006	SUP-COMPUTER	11,495	3,445	3,523	78
5410007	SUP-CLOTHING/UNIFORM	115,657	236,112	241,424	5,312
5410008	SUP-MEDICAL	26,557	18,777	19,200	423

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410009	SUP-EDUCATION & REC	27,410	30,500	31,187	687
5410010	SUP-TEXTBOOKS	10,122	_	_	_
5410011	SUP-WORKBOOKS	3,220	_	_	_
5410013	SUP-FOOD & BEVERAGE	519,405	743,471	760,200	16,729
5410015	SUP-AUTO	31,911	119,321	122,006	2,685
5410016	SUP-BLD	65,468	189,326	193,586	4,260
5410017	SUP-JANITORIAL	25,282	191,037	195,336	4,299
5410019	SUP-CHEMICAL/GAS MAT	3,261	_	_	_
5410020	SUP-COMMUNICATIONS	71,174	381,705	64,640	(317,065)
5410021	SUP-ELECTRONICS/ELEC	20,338	33,410	4,751	(28,659)
5410022	SUP-FUELS/LUBRICANTS	29,054	27,454	28,072	618
5410023	SUP-PERSONAL	17,817	15,926	16,284	358
5410024	SUP-INDUSTMAN/PROC	4,868	66,927	68,433	1,506
5410025	SUP-LAB SUPPLIES	4,415	20,718	21,184	466
5410027	SUP-OTHER MEDICAL	1,967	_	_	_
5410028	SUP-STORAGE/PACKAGNG	435	_	_	_
5410030	SUP-TOOLS	5,235	<u> </u>	_	_
5410031	SUP-REP/MNT SUP-AUTO	61,490	3,711	3,795	84
5410032	SUP-REP/MNT SUP-OTHR	47,937	87,673	89,646	1,973
5410035	SUP-SOFTWARE	250	_	_	_
5410036	SUP-FUELTRAC	229,143	150,809	154,202	3,393
5410039	SUP - AMMUNITIONS	32,450	23,307	23,831	524
5410040	SUP - WEAPONS	30	<u> </u>	_	_
5410053	SUP-PROT APP & EQUIP	45,289	24,446	24,996	550
5410400	SUP-OTHER	946,766	519,083	428,186	(90,897)
Total Supplies:		\$2,634,612	\$3,156,812	\$2,787,304	\$(369,508)

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL		44,941	45,952	1,011
5510005	PROF SERV-LEGAL	8,168	30,564	31,252	688
5510007	PROF SERV-MED/DEN	8,078	1,500,000	1,533,750	33,750
5510012	PROF SERV-EDUCATION	4,900	_	_	_
5510020	PROF SERV-BLD/CONSTR	95,516	32,411	33,140	729
5510021	PROF SERV-ENVIRONMTL	2,786	_	_	_
5510023	PROF SERV-INDUSTCLN	25,782	19,576	20,016	440
5510025	PROF SRV-PUB SAFETY	144,206	109,639	112,106	2,467
5510027	PROF SERV-TRANS/STOR	450	9,913	10,136	223
5510030	PROF SERV-COMMUNICAT	283	_	_	_
5510400	PROF SERV-OTHER	59,339	377,409	384,316	6,907
Total Professional Services:		\$349,507	\$2,124,453	\$2,170,668	\$46,215

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	5,366,971	4,396,208	4,396,208	_
5620014	MISC-JUDGMENTS	118,374	_	_	_
5620015	MISC-INT ON JUDGEMNT	465	_	_	_
5620020	MISC-PLACEMENT SERV	21,306,047	21,517,571	26,791,141	5,273,570
5620021	MISC-ASSESSMENTS	14,549	11,990	11,990	_
5620024	MISC-TUITION	4,195	_	_	_
5620032	MISC-CL PMT SEC 110	1,405	_	_	_
5620033	MISC-CL PMT IND LIV	4,508,900	4,278,652	4,278,652	_
5620044	MISC-RECOUP STEE PY	(19)	_	_	_
5620056	MISC-CONTRACTUAL SRV	1,396,051	1,340,880	1,340,880	_
5620062	MISC-INTERESTEXP	203	_	_	_

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	3,946,984	3,121,610	2,751,762	(369,848)
5620064	MISC-PROF SVCS	2,107,751	1,823,986	1,800,986	(23,000)
5620065	MISC-SUPPLIES OTHER	1,858,514	3,533,478	3,259,942	(273,536)
5620066	MISC-TRVL IN STATE	740,522	269,356	269,356	_
5620067	MISC-TR OUT OF STATE	19,876	_	_	_
5620068	MISC-ACQ/MAJ REP OTH	114,224	188,600	188,600	_
5620069	MISC-INTERAGENCY OTH	1,850,877	1,851,216	1,851,216	_
5620072	MISC-OC SAL CLASS&UN	372,637	406,555	479,369	72,814
5620073	MISC-OC-SAL CLASS OT	59,479	_	_	_
5620074	MISC-OC-SAL CLSS TRM	17,298	_	_	_
5620076	MISC-OC-WAGES	453,928	69,021	70,628	1,607
5620078	MISC-OC-RETIRE-STEM	32,214	74,395	109,172	34,777
5620079	MISC-OC-RETIRE-TEACH	111,070	93,998	43,532	(50,466)
5620081	MISC-OC-F.I.C.A. TAX	1,716	_	_	_
5620082	MISC-OC-MEDICARE TAX	13,147	9,796	7,943	(1,853)
5620083	MISC-OC-GRP INS CONT	46,138	58,541	49,543	(8,998)
5620136	MISC-COGS-SUPPLIES	_	95,682	95,682	_
5620137	MISC-OC-PS-MEDICAL	11,326,875	10,190,723	10,190,723	_
5620142	MISC-OC-MAJOR REPAIR	52,276	<u> </u>	_	_
5620161	MISC-TR OUT OF STATE	794	_	_	_
Total Other Charges:		\$55,843,460	\$53,332,258	\$57,987,325	\$4,655,067

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	629,316	1,725,846	1,725,846	_
5950002	IAT-SALARIES	743,044	743,044	743,044	_
5950004	IAT-RELATED BENEFITS	400,100	400,100	400,100	_

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	644	_	_	_
5950008	IAT-POSTAGE	1,289	_	_	_
5950014	IAT-TELEPHONE	206,842	186,960	206,112	19,152
5950017	IAT-INSURANCE	14,956,052	_	_	_
5950024	IAT-SECURITY	9,302,227	825,088	825,088	_
5950033	IAT-INTER AGY TRANS	7,260	349,272	379,566	30,294
5950036	IAT-FOOD SUPPLIES	107,007	66,486	66,486	_
5950038	IAT-OTHER OPER SERV	50,862	672,643	672,643	_
5950049	IAT-CIVIL SERVICE	_	230,634	230,634	_
5950050	IAT-ORM INSURANCE	_	15,874,840	15,874,840	_
5950052	IAT-LEG. AUDITOR	_	80,851	80,851	_
5950058	IAT-TECH SVCS	3,151,558	3,507,321	3,468,441	(38,880)
5950059	IAT-ST PROCUREMENT	_	123,841	123,841	_
Total Interagency Transfers:		\$29,556,201	\$24,786,926	\$24,797,492	\$10,566

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	_	_	40,000	40,000
5710221	ACQ-COMP HARDWARE	1,621	114,000	16,080	(97,920)
5710224	ACQ-OFFICE FURN&EQP	_	_	355,660	355,660
5710229	ACQ-SEC/LAW ENFOR EQ	85,884	3,500,000	155,665	(3,344,335)
5710236	ACQ-OTHER	_	_	3,200	3,200
5710237	ACQ-ART ADMIN	988,667	159,900	_	(159,900)
5710250	ACQ-AUTOMOBILES	_	1,140,000	_	(1,140,000)
Total Acquisitions:		\$1,076,172	\$4,913,900	\$570,605	\$(4,343,295)

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	3,350,000	_	_	_
Total Major Repairs:		\$3,350,000	_	_	_
Total Agency Expenditures:		\$169,706,961	\$174,489,243	\$189,436,381	\$14,947,138

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	29,919,808	152,728,317	167,189,535	14,461,218	9.47%
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	677,692	19,944,621	20,430,541	485,920	2.44%
FEES & SELF-GENERATED	50	688,827	688,827	_	_
STATUTORY DEDICATIONS	_	_	_	_	_
FEDERAL FUNDS	479,813	891,796	891,796	_	_
TOTAL MEANS OF FINANCING	\$31,077,363	\$174,253,561	\$189,200,699	\$14,947,138	8.58%

Fees and Self-Generated

	FY2022-2023	Existing Operating Budget	FY2024-2025		
Description	Actuals	as of 10/01/2023	Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	50	539,805	539,805	_	_
Youthful Offender Management Fund Accoun	_	149,022	149,022	_	_
Total:	\$50	\$688,827	\$688,827	_	_

Program Expenditures

Description	FY2022-2023 E Actuals	xisting Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	4,158,575	49,120,825	60,207,872	11,087,047	22.57%
Other Compensation	332,800	1,067,518	1,098,305	30,787	2.88%
Related Benefits	6,047,704	32,432,350	35,037,179	2,604,829	8.03%
TOTAL PERSONAL SERVICES	\$10,539,079	\$82,620,693	\$96,343,356	\$13,722,663	16.61%
Travel	22,893	154,823	181,724	26,901	17.38%
Operating Services	131,988	3,399,378	4,597,907	1,198,529	35.26%
Supplies	33,371	3,156,812	2,787,304	(369,508)	(11.71)%
TOTAL OPERATING EXPENSES	\$188,252	\$6,711,013	\$7,566,935	\$855,922	12.75%
PROFESSIONAL SERVICES	\$47,384	\$2,124,453	\$2,170,668	\$46,215	2.18%
Other Charges	5,326,325	53,096,576	57,751,643	4,655,067	8.77%
Debt Service	_	_	_	_	_
Interagency Transfers	11,626,323	24,786,926	24,797,492	10,566	0.04%
TOTAL OTHER CHARGES	\$16,952,648	\$77,883,502	\$82,549,135	\$4,665,633	5.99%
Acquisitions	_	4,913,900	570,605	(4,343,295)	(88.39)%
Major Repairs	3,350,000	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$3,350,000	\$4,913,900	\$570,605	\$(4,343,295)	(88.39)%
TOTAL EXPENDITURES	\$31,077,363	\$174,253,561	\$189,200,699	\$14,947,138	8.58%
Program Positions					
Classified	41	851	904	53	6.23%
Unclassified	7	56	60	4	7.14%
TOTAL AUTHORIZED T.O. POSITIONS	48	907	964	57	6.28%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	5	6	6	_	_
TOTAL NON-T.O. FTE POSITIONS	14	25	25	_	_
TOTAL POSITIONS	67	938	995	57	6.08%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	29,919,808	152,728,317	167,189,535	14,461,218
Interagency Transfers	677,692	19,944,621	20,430,541	485,920
Fees & Self-generated	50	539,805	539,805	_
Youthful Offender Management Fund Accoun	_	149,022	149,022	_
Federal Funds	479,813	891,796	891,796	_
Total:	\$31,077,363	\$174,253,561	\$189,200,699	\$14,947,138

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,984,320	38,068,929	48,593,706	10,524,777
5110015	SAL-CLASS-TO-OT	357,591	6,793,915	6,793,915	_
5110020	SAL-CLASS-TO-TERM	26,037	587,435	587,435	_
5110025	SAL-UNCLASS-TO-REG	714,145	3,502,370	4,064,640	562,270
5110030	SAL-UNCLASS-TO-OT	61,191	147,876	147,876	_
5110035	SAL-UNCLASS-TO-TERM	15,291	20,300	20,300	_
Total Salaries:		\$4,158,575	\$49,120,825	\$60,207,872	\$11,087,047

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	298,485	1,067,518	1,098,305	30,787
5120105	COMP-CL-NON TO-OT	24,064	_	_	_
5120110	COMP-CL-NON TO-TERM	10,251	_	_	_
Total Other Compensation:		\$332,800	\$1,067,518	\$1,098,305	\$30,787

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,549,075	19,098,399	20,842,483	1,744,084
5130020	RET CONTR-TEACHERS	126,812	814,602	848,809	34,207
5130050	POSTRET BENEFITS	3,812,726	5,532,226	5,532,226	_
5130055	FICA TAX (OASDI)	3,165	51,562	42,488	(9,074)
5130060	MEDICARE TAX	73,449	698,159	775,059	76,900
5130065	UNEMPLOYMENT BENEFIT	247	_	_	_
5130070	GRP INS CONTRIBUTION	466,500	6,214,756	6,973,468	758,712
5130085	OTH RELATED BENEFIT	15,730	22,646	22,646	_
Total Related Benefits	s:	\$6,047,704	\$32,432,350	\$35,037,179	\$2,604,829

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,194	65,127	66,594	1,467
5210015	IN-STATE TRAVEL-CONF	1,701	47,993	49,073	1,080
5210020	IN-STATE TRAV-FIELD	4,729	34,260	37,032	2,772
5210050	OUT-OF-STATE TRV-ADM	67	_	_	_
5210055	OUT-OF-STTRV-CONF	6,811	_	_	_
5210060	OUT-OF-STTRV-FIELD	1,557	_	_	_
5210105	STAFF TRAINING	1,130	7,443	29,025	21,582
5210110	CONFERENCE REG FEES	3,580	_	_	_
5210115	CERTIFICATION FEES	125	_	_	_
Total Travel:		\$22,893	\$154,823	\$181,724	\$26,901

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	4,087	40,305	41,212	907
5310005	SERV-PRINTING	463	24,023	24,564	541
5310010	SERV-DUES & OTHER	9,801	13,753	14,062	309
5310011	SERV-SUBSCRIPTIONS	2,075	_	_	_
5310015	SERV-SECURITY	_	12,685	12,970	285
5310017	SERV-DOC DESTRUCTION	432	_	_	_
5310019	SERV-FREIGHT	5,021	9,000	9,203	203
5310025	SERV-LOCKSMITH	297	9,000	9,203	203
5310037	SERV - TRAINING	60	11,060	11,309	249
5310040	SERV-BANK (NON-DEBT)	6	_	_	_
5310400	SERV-MISC	5,040	191,927	196,246	4,319
5330001	MAINT-BUILDINGS	_	100,950	84,816	(16,134)
5330003	MAINT-PESTCONTROL	_	24,528	25,079	551
5330004	MAINT-GARBAGE DISP	_	79,669	81,462	1,793
5330006	MAINT-HAZ WASTE DISP	_	25,925	26,508	583
5330007	MAINT-PROPERTY	909	192,528	174,877	(17,651)
5330008	MAINT-EQUIPMENT	_	64,981	66,444	1,463
5330012	MAINT-JANITORIAL	_	15,069	15,408	339
5330014	MAINT-GROUNDS	_	9,658	9,875	217
5330016	MAINT-DATA PROC EQP	_	7,941	8,120	179
5330017	MAINT-DATA SOFTWARE	_	_	17,100	17,100
5330018	MAINT-AUTO REPAIRS	35,936	130,233	133,164	2,931
5340010	RENT-REAL ESTATE	_	1,106,958	1,131,866	24,908
5340015	RENT-OPER COST-BLDG	_	41,400	42,330	930
5340020	RENT-EQUIPMENT	6,846	139,309	142,444	3,135
5340025	RENT-AUTOMOBILES	218			_
5340070	RENT-OTHER	424	2,611	2,670	59

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340076	MIPA-PRINCIPAL	_	_	1,145,329	1,145,329
5350002	UTIL-DATA LINE/CIRCT	_	4,148	4,241	93
5350004	UTIL-TELEPHONE SERV	59,895	175,059	178,998	3,939
5350006	UTIL-MAIL/DEL/POST	450	58,767	60,089	1,322
5350009	UTIL-GAS	<u> </u>	160,233	163,838	3,605
5350010	UTIL-ELECTRICITY	_	630,582	644,770	14,188
5350011	UTIL-WATER	27	106,771	109,173	2,402
5350012	UTIL-CABLE	_	10,305	10,537	232
Total Operating Services:		\$131,988	\$3,399,378	\$4,597,907	\$1,198,529

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,826	205,164	226,880	21,716
5410002	SUP-TELEPH & ACCESS	3,848	13,979	14,294	315
5410004	SUP-SECURITY/LAW ENF	_	50,511	51,648	1,137
5410006	SUP-COMPUTER	309	3,445	3,523	78
5410007	SUP-CLOTHING/UNIFORM	853	236,112	241,424	5,312
5410008	SUP-MEDICAL	_	18,777	19,200	423
5410009	SUP-EDUCATION & REC	4,805	30,500	31,187	687
5410011	SUP-WORKBOOKS	3,220	_	_	_
5410013	SUP-FOOD & BEVERAGE	2,981	743,471	760,200	16,729
5410015	SUP-AUTO	_	119,321	122,006	2,685
5410016	SUP-BLD	_	189,326	193,586	4,260
5410017	SUP-JANITORIAL	_	191,037	195,336	4,299
5410020	SUP-COMMUNICATIONS	12	381,705	64,640	(317,065)
5410021	SUP-ELECTRONICS/ELEC	_	33,410	4,751	(28,659)

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	50	27,454	28,072	618
5410023	SUP-PERSONAL	_	15,926	16,284	358
5410024	SUP-INDUSTMAN/PROC	_	66,927	68,433	1,506
5410025	SUP-LAB SUPPLIES	_	20,718	21,184	466
5410027	SUP-OTHER MEDICAL	836	_	_	_
5410031	SUP-REP/MNT SUP-AUTO	649	3,711	3,795	84
5410032	SUP-REP/MNT SUP-OTHR	_	87,673	89,646	1,973
5410036	SUP-FUELTRAC	13,603	150,809	154,202	3,393
5410039	SUP - AMMUNITIONS	12	23,307	23,831	524
5410053	SUP-PROT APP & EQUIP	_	24,446	24,996	550
5410400	SUP-OTHER	367	519,083	428,186	(90,897)
Total Supplies:		\$33,371	\$3,156,812	\$2,787,304	\$(369,508)

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	_	44,941	45,952	1,011
5510005	PROF SERV-LEGAL	8,168	30,564	31,252	688
5510007	PROF SERV-MED/DEN	_	1,500,000	1,533,750	33,750
5510020	PROF SERV-BLD/CONSTR	_	32,411	33,140	729
5510021	PROF SERV-ENVIRONMTL	2,786	_	_	_
5510023	PROF SERV-INDUSTCLN	18,980	19,576	20,016	440
5510025	PROF SRV-PUB SAFETY	_	109,639	112,106	2,467
5510027	PROF SERV-TRANS/STOR	450	9,913	10,136	223
5510400	PROF SERV-OTHER	17,000	377,409	384,316	6,907
Total Professional Services:		\$47,384	\$2,124,453	\$2,170,668	\$46,215

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	628,959	4,396,208	4,396,208	—
5620014	MISC-JUDGMENTS	18,374	_	_	_
5620015	MISC-INT ON JUDGEMNT	465	_	_	_
5620020	MISC-PLACEMENT SERV	980,000	21,517,571	26,791,141	5,273,570
5620021	MISC-ASSESSMENTS	1,329	11,990	11,990	_
5620033	MISC-CL PMT IND LIV	_	4,278,652	4,278,652	_
5620044	MISC-RECOUP STEE PY	(19)	_	_	_
5620056	MISC-CONTRACTUAL SRV		1,340,880	1,340,880	_
5620063	MISC-OPERATNG SVCS	74,999	3,096,610	2,726,762	(369,848)
5620064	MISC-PROF SVCS	538,770	1,823,986	1,800,986	(23,000)
5620065	MISC-SUPPLIES OTHER	101,695	3,418,478	3,144,942	(273,536)
5620066	MISC-TRVL IN STATE	191,132	269,356	269,356	_
5620067	MISC-TR OUT OF STATE	15,104	_	_	_
5620068	MISC-ACQ/MAJ REP OTH	109,237	188,600	188,600	_
5620069	MISC-INTERAGENCY OTH	43	1,851,216	1,851,216	_
5620072	MISC-OC SAL CLASS&UN	217,637	406,555	479,369	72,814
5620073	MISC-OC-SAL CLASS OT	59,479	_	_	_
5620074	MISC-OC-SAL CLSS TRM	17,298	_	_	_
5620076	MISC-OC-WAGES	436,803	69,021	70,628	1,607
5620078	MISC-OC-RETIRE-STEM	32,214	74,395	109,172	34,777
5620079	MISC-OC-RETIRE-TEACH	111,070	93,998	43,532	(50,466)
5620081	MISC-OC-F.I.C.A. TAX	1,716	_	_	_
5620082	MISC-OC-MEDICARE TAX	13,147	9,796	7,943	(1,853)
5620083	MISC-OC-GRP INS CONT	46,138	58,541	49,543	(8,998)
5620137	MISC-OC-PS-MEDICAL	1,729,942	10,190,723	10,190,723	_
5620161	MISC-TR OUT OF STATE	794	_		_
Total Other Charges:		\$5,326,325	\$53,096,576	\$57,751,643	\$4,655,067

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	434,146	1,725,846	1,725,846	_
5950002	IAT-SALARIES	743,044	743,044	743,044	_
5950004	IAT-RELATED BENEFITS	400,100	400,100	400,100	_
5950007	IAT-PRINTING	644	_	_	_
5950008	IAT-POSTAGE	1,289	_	_	_
5950014	IAT-TELEPHONE	67,087	186,960	206,112	19,152
5950017	IAT-INSURANCE	1,156,115	_	_	_
5950024	IAT-SECURITY	5,761,848	825,088	825,088	_
5950033	IAT-INTER AGY TRANS	7,183	349,272	379,566	30,294
5950036	IAT-FOOD SUPPLIES	52,746	66,486	66,486	_
5950038	IAT-OTHER OPER SERV	10,563	672,643	672,643	_
5950049	IAT-CIVIL SERVICE	_	230,634	230,634	_
5950050	IAT-ORM INSURANCE	<u> </u>	15,874,840	15,874,840	_
5950052	IAT-LEG. AUDITOR	<u> </u>	80,851	80,851	_
5950058	IAT-TECH SVCS	2,991,558	3,507,321	3,468,441	(38,880)
5950059	IAT-ST PROCUREMENT	_	123,841	123,841	_
Total Interagency Transfers:		\$11,626,323	\$24,786,926	\$24,797,492	\$10,566

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	_	_	40,000	40,000
5710221	ACQ-COMP HARDWARE	_	114,000	16,080	(97,920)
5710224	ACQ-OFFICE FURN&EQP	_	_	355,660	355,660
5710229	ACQ-SEC/LAW ENFOR EQ	_	3,500,000	155,665	(3,344,335)
5710236	ACQ-OTHER	_	_	3,200	3,200

Acquisitions (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710237	ACQ-ART ADMIN	_	159,900	_	(159,900)
5710250	ACQ-AUTOMOBILES	_	1,140,000	_	(1,140,000)
Total Acquisitions:		_	\$4,913,900	\$570,605	\$(4,343,295)

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	3,350,000	_	_	_
Total Major Repairs:		\$3,350,000	_	_	_
Total Expenditures for Program 4031		\$31,077,363	\$174,253,561	\$189,200,699	\$14,947,138

4032 - North Region

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	38,951,740	_	_	_	_
STATE GENERAL FUND BY:		_	_	_	_
INTERAGENCY TRANSFERS	2,436,423	_	_	_	_
FEES & SELF-GENERATED	_	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_	_
FEDERAL FUNDS	970	<u> </u>	_	_	_
TOTAL MEANS OF FINANCING	\$41,389,133	_	_	_	_

Program Expenditures

g =p					
Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	17,501,515	_	_	_	_
Other Compensation	197,309	_	_	_	_
Related Benefits	7,262,012	_	_	_	_
TOTAL PERSONAL SERVICES	\$24,960,836	_	_	_	_
Travel	39,585	_	_	_	_
Operating Services	1,059,915	_	_	_	_
Supplies	1,413,338	_	_	_	_
TOTAL OPERATING EXPENSES	\$2,512,838	_	_	_	_
PROFESSIONAL SERVICES	\$91,141	_	_	_	_
Other Charges	7,063,439	_	_	_	_
Debt Service	_	_	_	_	_
Interagency Transfers	6,353,979	_	_	_	_
TOTAL OTHER CHARGES	\$13,417,418	_	_	_	_
Acquisitions	406,900	_	_	_	_
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$406,900	_	_	_	_
TOTAL EXPENDITURES	\$41,389,133	_	_	_	_
Program Positions					
Classified	321	_	_	_	_
Unclassified	24	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	345	_	_	_	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	1	_	_	_	_
TOTAL POSITIONS	347	_	_	_	_

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	38,951,740	_	_	_
Interagency Transfers	2,436,423	_	_	_
Federal Funds	970	_	_	_
Total:	\$41,389,133	_	_	_

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	12,319,216	_	_	_
5110015	SAL-CLASS-TO-OT	3,437,167	_	_	_
5110020	SAL-CLASS-TO-TERM	99,838	_	_	_
5110025	SAL-UNCLASS-TO-REG	1,526,506	_	_	_
5110030	SAL-UNCLASS-TO-OT	118,174	_	_	_
5110035	SAL-UNCLASS-TO-TERM	615	_	_	_
Total Salaries:		\$17,501,515	_	_	_

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	157,860	_	_	_
5120105	COMP-CL-NON TO-OT	39,449	_	_	_
Total Other Compensation:		\$197,309	_	_	_

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,714,512	_	_	_
5130020	RET CONTR-TEACHERS	414,944	_	_	_
5130050	POSTRET BENEFITS	350,000	_	_	_

Related Benefits (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	16,461	_	_	_
5130060	MEDICARE TAX	242,492	_	_	_
5130065	UNEMPLOYMENT BENEFIT	25,019	_	_	_
5130070	GRP INS CONTRIBUTION	1,498,585	_	_	_
Total Related Benefits	::	\$7,262,012	_	_	_

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	5,655	_	_	_
5210015	IN-STATE TRAVEL-CONF	14,994	_	_	_
5210020	IN-STATE TRAV-FIELD	9,185	_	_	_
5210026	IN-STTRV-MEAL REIMB	308	_	_	_
5210050	OUT-OF-STATE TRV-ADM	621	_	_	_
5210055	OUT-OF-STTRV-CONF	1,753	_	_	_
5210060	OUT-OF-STTRV-FIELD	741	_	_	_
5210105	STAFF TRAINING	3,243	_	_	_
5210110	CONFERENCE REG FEES	2,200	_	_	_
5210115	CERTIFICATION FEES	885	_	<u>—</u>	_
Total Travel:		\$39,585	_	_	_

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	8,088	_	_	_
5310005	SERV-PRINTING	13,390	_	_	_
5310010	SERV-DUES & OTHER	2,191	_	_	_
5310019	SERV-FREIGHT	4,651	_	_	_
5310025	SERV-LOCKSMITH	6,413	_	_	_

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310037	SERV - TRAINING	562	_	_	_
5310400	SERV-MISC	219,197	_	_	_
5330001	MAINT-BUILDINGS	40,258	_	_	_
5330003	MAINT-PESTCONTROL	2,906	_	_	_
5330004	MAINT-GARBAGE DISP	49,243	_	<u> </u>	_
5330006	MAINT-HAZ WASTE DISP	9,500	_	_	_
5330007	MAINT-PROPERTY	83,017	_	_	_
5330008	MAINT-EQUIPMENT	26,665	_	_	_
5330011	MAINT-COMMUNICTN EQP	1,610	_	_	_
5330014	MAINT-GROUNDS	1,072	_	_	_
5330018	MAINT-AUTO REPAIRS	16,596	_	_	_
5340010	RENT-REAL ESTATE	351,361	_	_	_
5340020	RENT-EQUIPMENT	8,199	_	_	_
5340070	RENT-OTHER	1,970	_	_	_
5350004	UTIL-TELEPHONE SERV	61,498	_	_	_
5350006	UTIL-MAIL/DEL/POST	13,943	_	_	_
5350009	UTIL-GAS	81,525	_	_	_
5350010	UTIL-ELECTRICITY	9,513	_	_	_
5350011	UTIL-WATER	33,986	_	_	_
5350012	UTIL-CABLE	7,207	_	_	_
5350017	UTIL-OPR SER-LAUNDRY	5,353	_	<u> </u>	<u> </u>
Total Operating Services:		\$1,059,915	_	_	_

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	69,127		_	_
5410002	SUP-TELEPH & ACCESS	5,522	_	_	_
5410004	SUP-SECURITY/LAW ENF	10,546	_	_	_
5410006	SUP-COMPUTER	2,017	_	_	_
5410007	SUP-CLOTHING/UNIFORM	60,227	_	_	_
5410008	SUP-MEDICAL	19,447	_	_	_
5410009	SUP-EDUCATION & REC	14,056	_	_	_
5410010	SUP-TEXTBOOKS	1,295	_	_	_
5410013	SUP-FOOD & BEVERAGE	440,296	_	_	_
5410015	SUP-AUTO	17,937	_	_	_
5410016	SUP-BLD	50,451	_	_	_
5410017	SUP-JANITORIAL	2,814	_	_	_
5410020	SUP-COMMUNICATIONS	55,634	_	_	_
5410021	SUP-ELECTRONICS/ELEC	17,441	_	_	_
5410022	SUP-FUELS/LUBRICANTS	28,539	_	_	_
5410030	SUP-TOOLS	4,179	_	_	_
5410031	SUP-REP/MNT SUP-AUTO	16,496	_	_	_
5410032	SUP-REP/MNT SUP-OTHR	10,736	_	_	_
5410036	SUP-FUELTRAC	75,175	_	_	_
5410039	SUP - AMMUNITIONS	2,110	_	_	_
5410053	SUP-PROT APP & EQUIP	8,022	_	_	_
5410400	SUP-OTHER	501,271	_	_	_
Total Supplies:		\$1,413,338	_	_	_

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	4,310	_	_	_
5510020	PROF SERV-BLD/CONSTR	60,388	_	_	_
5510023	PROF SERV-INDUSTCLN	1,200	_	_	_
5510025	PROF SRV-PUB SAFETY	24	_	_	_
5510400	PROF SERV-OTHER	25,218	_	_	_
Total Professional Services:		\$91,141	_	_	_

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620014	MISC-JUDGMENTS	30,000	_	_	_
5620020	MISC-PLACEMENT SERV	4,610,000	_	_	_
5620024	MISC-TUITION	2,100	_	_	_
5620062	MISC-INTERESTEXP	203	_	_	_
5620063	MISC-OPERATNG SVCS	1,228,749	_	_	_
5620064	MISC-PROF SVCS	290,943	_	_	_
5620065	MISC-SUPPLIES OTHER	491,054	_	_	_
5620066	MISC-TRVL IN STATE	335,254	_	_	_
5620068	MISC-ACQ/MAJ REP OTH	1,766	_	_	_
5620069	MISC-INTERAGENCY OTH	50	_	_	_
5620076	MISC-OC-WAGES	10,183	_	_	_
5620137	MISC-OC-PS-MEDICAL	10,920	_	_	_
5620142	MISC-OC-MAJOR REPAIR	52,216	_	_	_
Total Other Charges:		\$7,063,439	_	_	_

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	79,581	_	_	_
5950014	IAT-TELEPHONE	33,995	_	_	_
5950017	IAT-INSURANCE	4,685,426	_	_	_
5950024	IAT-SECURITY	1,422,124	_	_	_
5950036	IAT-FOOD SUPPLIES	54,261	_	_	_
5950038	IAT-OTHER OPER SERV	8,592	_	_	_
5950058	IAT-TECH SVCS	70,000	_	_	_
Total Interagency Transfers:		\$6,353,979	_	_	_

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710229	ACQ-SEC/LAW ENFOR EQ	55,500	_	_	_
5710237	ACQ-ART ADMIN	351,400	_	_	_
Total Acquisitions:		\$406,900	_	_	_
Total Expenditures for Program 4032		\$41,389,133	_	_	_

Program Summary Statement 4033 - Central/Southwest Region

4033 - Central/Southwest Region

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	25,418,109	_	_	_	_
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	1,390,331	_	_	_	_
FEES & SELF-GENERATED	_	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_	_
FEDERAL FUNDS	10,900	_	_	_	_
TOTAL MEANS OF FINANCING	\$26,819,340	_	_	_	_

Program Expenditures

J					
Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	12,242,049	_	_	_	_
Other Compensation	297,409	_	_	_	_
Related Benefits	4,920,524	_	_	_	_
TOTAL PERSONAL SERVICES	\$17,459,982	_	_	_	_
Travel	73,602	_	_	_	_
Operating Services	1,057,090	_	_	_	_
Supplies	535,654	_	_	_	_
TOTAL OPERATING EXPENSES	\$1,666,346	_	_	_	_
PROFESSIONAL SERVICES	\$108,383	_	_	_	_
Other Charges	3,527,988	_	_	_	_
Debt Service	_	_	_	_	_
Interagency Transfers	3,883,741	_	_	_	_
TOTAL OTHER CHARGES	\$7,411,729	_	_	_	_
Acquisitions	172,900	_	_	_	_
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$172,900	_	_	_	_
TOTAL EXPENDITURES	\$26,819,340	_	_	_	_
Program Positions					
Classified	222	_	_	_	_
Unclassified	11	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	233	_	_	_	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	5	_	_	_	_

TOTAL POSITIONS

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Program Summary Statement 4033 - Central/Southwest Region

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	25,418,109	_	_	_
Interagency Transfers	1,390,331	_	_	_
Federal Funds	10,900	_	_	_
Total:	\$26,819,340	_	_	_

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	8,314,896	_	_	_
5110015	SAL-CLASS-TO-OT	3,111,245	_	_	_
5110020	SAL-CLASS-TO-TERM	120,562	_	_	_
5110025	SAL-UNCLASS-TO-REG	598,692	_	_	_
5110030	SAL-UNCLASS-TO-OT	96,486	_	_	_
5110035	SAL-UNCLASS-TO-TERM	167	_	_	_
Total Salaries:		\$12,242,049	_	_	_

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	296,085	_	_	_
5120105	COMP-CL-NON TO-OT	1,324	_	_	_
Total Other Compensation:		\$297,409	_	_	_

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,492,897	_	_	_
5130020	RET CONTR-TEACHERS	118,843	_	_	_
5130050	POSTRET BENEFITS	99,221	_	_	_

Related Benefits (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	18,709	_	_	_
5130060	MEDICARE TAX	183,459	_	_	_
5130065	UNEMPLOYMENT BENEFIT	9,548	_	_	_
5130070	GRP INS CONTRIBUTION	997,846	_	_	_
Total Related Benefits	:	\$4,920,524	_	_	_

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	7,138	_	_	_
5210015	IN-STATE TRAVEL-CONF	12,085	_	_	_
5210020	IN-STATE TRAV-FIELD	43,906	_	_	_
5210025	IN-STATE TRV-BD MEM	2,000	_	_	_
5210050	OUT-OF-STATE TRV-ADM	609	_	_	_
5210060	OUT-OF-STTRV-FIELD	759	_	_	_
5210105	STAFF TRAINING	5,025	_	_	_
5210110	CONFERENCE REG FEES	875	_	_	_
5210115	CERTIFICATION FEES	1,205	_	_	_
Total Travel:		\$73,602	_	_	_

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	4,225	_	_	_
5310005	SERV-PRINTING	2,321	_	_	_
5310010	SERV-DUES & OTHER	1,833	_	_	_
5310013	SERV-LAB FEES	25	_	_	_
5310019	SERV-FREIGHT	1,361	_	_	_
5310037	SERV - TRAINING	681	_	_	_

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310400	SERV-MISC	2,578	_	_	_
5330001	MAINT-BUILDINGS	28,082	_	_	_
5330003	MAINT-PESTCONTROL	2,276	_	_	_
5330004	MAINT-GARBAGE DISP	12,810	_	_	_
5330007	MAINT-PROPERTY	8,517	_	_	_
5330008	MAINT-EQUIPMENT	9,214	_	_	_
5330011	MAINT-COMMUNICTN EQP	783	_	_	_
5330012	MAINT-JANITORIAL	2,400	_	_	_
5330018	MAINT-AUTO REPAIRS	69,784	_	_	_
5330028	MAINT-TERMITE CNTRL	260	_	_	_
5340010	RENT-REAL ESTATE	444,618	_	_	_
5340015	RENT-OPER COST-BLDG	31,050	_	_	_
5340020	RENT-EQUIPMENT	23,737	_	_	_
5340070	RENT-OTHER	226	_	_	_
5350001	UTIL-INTERNET PROVID	1,341	_	_	_
5350004	UTIL-TELEPHONE SERV	47,234	_	_	_
5350006	UTIL-MAIL/DEL/POST	22,139	_	_	_
5350009	UTIL-GAS	72,266	_	_	_
5350010	UTIL-ELECTRICITY	242,998	_	_	_
5350011	UTIL-WATER	16,801	_	_	_
5350012	UTIL-CABLE	384	_	_	_
5350017	UTIL-OPR SER-LAUNDRY	7,145	_	<u> </u>	_
Total Operating Services:		\$1,057,090	_	_	_

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	54,355	_	_	_
5410002	SUP-TELEPH & ACCESS	711	_	_	_
5410004	SUP-SECURITY/LAW ENF	30,476	_	_	_
5410006	SUP-COMPUTER	1,733	_	_	_
5410007	SUP-CLOTHING/UNIFORM	39,133	_	_	_
5410008	SUP-MEDICAL	929	_	_	_
5410009	SUP-EDUCATION & REC	6,460	_	_	_
5410010	SUP-TEXTBOOKS	6,224	_	_	_
5410013	SUP-FOOD & BEVERAGE	72,059	_	_	_
5410015	SUP-AUTO	2,921	_	_	_
5410016	SUP-BLD	11,082	_	_	_
5410017	SUP-JANITORIAL	18,320	_	_	_
5410019	SUP-CHEMICAL/GAS MAT	3,261	_	_	_
5410020	SUP-COMMUNICATIONS	9,980	_	_	_
5410021	SUP-ELECTRONICS/ELEC	2,168	_	_	_
5410022	SUP-FUELS/LUBRICANTS	465	_	_	_
5410023	SUP-PERSONAL	17,319	_	_	_
5410025	SUP-LAB SUPPLIES	3,750	_	_	_
5410027	SUP-OTHER MEDICAL	809	_	_	_
5410028	SUP-STORAGE/PACKAGNG	277	_	_	_
5410030	SUP-TOOLS	291	_	_	_
5410031	SUP-REP/MNT SUP-AUTO	17,801	_	_	_
5410032	SUP-REP/MNT SUP-OTHR	28,773	_	_	_
5410035	SUP-SOFTWARE	250	_	_	_
5410036	SUP-FUELTRAC	79,220	_	_	_
5410039	SUP - AMMUNITIONS	20,878	_	_	_
5410040	SUP - WEAPONS	30			_

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410053	SUP-PROT APP & EQUIP	25,716	_	_	_
5410400	SUP-OTHER	80,264	_	_	_
Total Supplies:		\$535,654	_	_	_

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	1,406	_	_	_
5510020	PROF SERV-BLD/CONSTR	34,377	_	_	_
5510023	PROF SERV-INDUSTCLN	5,602	_	_	_
5510025	PROF SRV-PUB SAFETY	53,802	_	_	_
5510030	PROF SERV-COMMUNICAT	283	_	_	_
5510400	PROF SERV-OTHER	12,913	<u> </u>	_	_
Total Professional Services:		\$108,383	_	_	_

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	59,847	_		_
5620014	MISC-JUDGMENTS	15,000	_	_	_
5620020	MISC-PLACEMENT SERV	1,021,232	_	_	_
5620024	MISC-TUITION	95	_	<u> </u>	_
5620063	MISC-OPERATNG SVCS	799,473	_	_	_
5620064	MISC-PROF SVCS	532,061	_	_	_
5620065	MISC-SUPPLIES OTHER	786,650	_	_	_
5620066	MISC-TRVL IN STATE	151,331	_	_	_
5620067	MISC-TR OUT OF STATE	1,273	_	_	_
5620068	MISC-ACQ/MAJ REP OTH	2,339	_	<u> </u>	_
5620069	MISC-INTERAGENCY OTH	360	_	_	_

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620072	MISC-OC SAL CLASS&UN	155,000	_	_	_
5620137	MISC-OC-PS-MEDICAL	3,327	_	_	_
Total Other Charges:		\$3,527,988	_	_	_

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	17,143	_	_	_
5950014	IAT-TELEPHONE	42,738	_	_	_
5950017	IAT-INSURANCE	2,324,969	_	_	_
5950024	IAT-SECURITY	1,453,012	_	_	_
5950033	IAT-INTER AGY TRANS	77	_	_	_
5950038	IAT-OTHER OPER SERV	15,802	_	_	_
5950058	IAT-TECH SVCS	30,000	_	_	_
Total Interagency Transfers:		\$3,883,741	_	_	_

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710237	ACQ-ART ADMIN	172,900	_	_	_
Total Acquisitions:		\$172,900	_	_	_
Total Expenditures for Program 4033		\$26,819,340	_	_	_

4034 - Southeast Region

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	33,839,946	_	_	_	_
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	1,380,959	_	_	_	_
FEES & SELF-GENERATED	439	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_	_
FEDERAL FUNDS	32,927	_	_	_	_
TOTAL MEANS OF FINANCING	\$35,254,271	_	_	_	_

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	439	_	_	_	_
Total:	\$439	_	_	_	_

Program Expenditures

- · · · · · · · · · · · · · · · · · · ·					
Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	14,486,022	_	_	_	_
Other Compensation	240,000	_	_	_	_
Related Benefits	5,782,676	_	_	_	_
TOTAL PERSONAL SERVICES	\$20,508,697	_	_	_	_
Travel	11,360	_	_	_	_
Operating Services	1,031,982	_	_	_	_
Supplies	652,249	_	_	_	_
TOTAL OPERATING EXPENSES	\$1,695,590	_	_	_	_
PROFESSIONAL SERVICES	\$102,600	_	_	_	_
Other Charges	4,772,219	_	_	_	_
Debt Service	_	_	_	_	_
Interagency Transfers	7,678,794	_	_	_	_
TOTAL OTHER CHARGES	\$12,451,012	_	_	_	_
Acquisitions	496,372	_	_	_	_
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$496,372	_	_	_	_
TOTAL EXPENDITURES	\$35,254,271	_	_	_	_
Program Positions					
Classified	267	_	_	_	_
Unclassified	14	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	281	_	_	_	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	5	_	_	_	_

TOTAL POSITIONS

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Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	33,839,946	_	_	_
Interagency Transfers	1,380,959	_	_	_
Fees & Self-generated	439	_	_	_
Federal Funds	32,927	_	_	_
Total:	\$35,254,271	_	_	_

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	10,346,142	_	_	_
5110015	SAL-CLASS-TO-OT	3,390,183	_	_	_
5110020	SAL-CLASS-TO-TERM	138,783	_	_	_
5110025	SAL-UNCLASS-TO-REG	488,402	_	_	_
5110030	SAL-UNCLASS-TO-OT	121,817	_	_	_
5110035	SAL-UNCLASS-TO-TERM	695	_	_	_
Total Salaries:		\$14,486,022	_	_	_

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	236,082	_	_	_
5120105	COMP-CL-NON TO-OT	3,898	_	_	_
5120110	COMP-CL-NON TO-TERM	20	_	_	_
Total Other Compensation:		\$240,000	_	_	_

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,251,624	_	_	_
5130020	RET CONTR-TEACHERS	151,488	_	_	_
5130050	POSTRET BENEFITS	109,466	_	_	_
5130055	FICA TAX (OASDI)	8,153	_	_	_
5130060	MEDICARE TAX	185,554	_	_	_
5130065	UNEMPLOYMENT BENEFIT	26,296	_	_	_
5130070	GRP INS CONTRIBUTION	1,046,692	_	_	_
5130085	OTH RELATED BENEFIT	3,402	_	<u> </u>	_
Total Related Benefits		\$5,782,676	_	_	_

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	699	_	_	_
5210015	IN-STATE TRAVEL-CONF	1,445	_	_	_
5210020	IN-STATE TRAV-FIELD	2,315	_	_	_
5210050	OUT-OF-STATE TRV-ADM	193	_	_	_
5210055	OUT-OF-STTRV-CONF	1,662	_	_	_
5210060	OUT-OF-STTRV-FIELD	779	_	_	_
5210105	STAFF TRAINING	2,287	_	_	_
5210110	CONFERENCE REG FEES	1,890	_	_	_
5210115	CERTIFICATION FEES	90	_	_	_
Total Travel:		\$11,360	_	_	_

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,449	_	_	_
5310005	SERV-PRINTING	2,914	<u> </u>	_	_
5310010	SERV-DUES & OTHER	1,887	_	_	_
5310011	SERV-SUBSCRIPTIONS	30	_	_	_
5310015	SERV-SECURITY	1,140	_	_	_
5310017	SERV-DOC DESTRUCTION	96	_	_	_
5310019	SERV-FREIGHT	1,199	_	_	_
5310025	SERV-LOCKSMITH	824	_	_	_
5310031	SER-CRDT CRD TRN FEE	7	_	_	_
5310400	SERV-MISC	175,498	_	_	_
5330003	MAINT-PESTCONTROL	13,040	_	_	_
5330004	MAINT-GARBAGE DISP	7,008	_	_	_
5330005	MAINT-WSTDISP-SHRED	7,883	_	_	_
5330007	MAINT-PROPERTY	14,813	_	_	_
5330008	MAINT-EQUIPMENT	14,174	_	_	_
5330018	MAINT-AUTO REPAIRS	59,263	_	_	_
5330028	MAINT-TERMITE CNTRL	276	_	_	_
5340010	RENT-REAL ESTATE	574,398	_	_	_
5340020	RENT-EQUIPMENT	19,223	_	_	_
5340025	RENT-AUTOMOBILES	1,459	_	_	_
5340070	RENT-OTHER	226	_	_	_
5350001	UTIL-INTERNET PROVID	122	_	_	_
5350004	UTIL-TELEPHONE SERV	64,064	_	_	_
5350006	UTIL-MAIL/DEL/POST	17,290	_	_	_
5350009	UTIL-GAS	53,255	_	_	_

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	399	_	_	_
5350011	UTIL-WATER	49	_	_	_
Total Operating Services:		\$1,031,982	_	_	_

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	66,728	_	_	_
5410002	SUP-TELEPH & ACCESS	10,505	_	_	_
5410004	SUP-SECURITY/LAW ENF	22,310	_	_	_
5410005	SUP-PHARMACEUTICAL	213	_	_	_
5410006	SUP-COMPUTER	7,436	_	_	_
5410007	SUP-CLOTHING/UNIFORM	15,443	_	_	_
5410008	SUP-MEDICAL	6,181	_	_	_
5410009	SUP-EDUCATION & REC	2,089	_	_	_
5410010	SUP-TEXTBOOKS	2,603	_	_	_
5410013	SUP-FOOD & BEVERAGE	4,069	_	_	_
5410015	SUP-AUTO	11,053	_	_	_
5410016	SUP-BLD	3,936	_	_	_
5410017	SUP-JANITORIAL SUP-JANITORIAL	4,148	_	_	_
5410020	SUP-COMMUNICATIONS	5,547	_	_	_
5410021	SUP-ELECTRONICS/ELEC	729	_	_	_
5410023	SUP-PERSONAL	498	_	_	_
5410024	SUP-INDUSTMAN/PROC	4,868	_	_	_
5410025	SUP-LAB SUPPLIES	665	_	_	_
5410027	SUP-OTHER MEDICAL	322	_	_	_
5410028	SUP-STORAGE/PACKAGNG	158	_	_	_

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410030	SUP-TOOLS	766	_	_	_
5410031	SUP-REP/MNT SUP-AUTO	26,545	_	_	_
5410032	SUP-REP/MNT SUP-OTHR	8,428	_	_	_
5410036	SUP-FUELTRAC	61,145	_	_	_
5410039	SUP - AMMUNITIONS	9,450	_	_	_
5410053	SUP-PROT APP & EQUIP	11,552	_	_	_
5410400	SUP-OTHER	364,865	_	_	_
Total Supplies:		\$652,249	_	_	_

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	2,361	_	_	_
5510012	PROF SERV-EDUCATION	4,900	_	_	_
5510020	PROF SERV-BLD/CONSTR	750	_	_	_
5510025	PROF SRV-PUB SAFETY	90,380	_	<u> </u>	_
5510400	PROF SERV-OTHER	4,208	_	_	_
Total Professional Services:		\$102,600	_	_	_

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	28,166	_	_	_
5620014	MISC-JUDGMENTS	55,000	_	_	_
5620020	MISC-PLACEMENT SERV	2,485,000	_	_	_
5620024	MISC-TUITION	2,000	_	_	_
5620032	MISC-CL PMT SEC 110	1,405	_	_	_
5620063	MISC-OPERATNG SVCS	1,642,945	_	_	_
5620064	MISC-PROF SVCS	263,751	_	_	_

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	209,309	_	_	_
5620066	MISC-TRVL IN STATE	62,804	_	_	_
5620067	MISC-TR OUT OF STATE	3,500	_	_	_
5620068	MISC-ACQ/MAJ REP OTH	883	_	_	_
5620076	MISC-OC-WAGES	6,942	_	_	_
5620137	MISC-OC-PS-MEDICAL	10,515	_	_	_
Total Other Charges:		\$4,772,219	_	_	_

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	85,082	_	_	_
5950014	IAT-TELEPHONE	63,022	_	_	_
5950017	IAT-INSURANCE	6,789,542	_	_	_
5950024	IAT-SECURITY	665,243	_	_	_
5950038	IAT-OTHER OPER SERV	15,905	_	_	_
5950058	IAT-TECH SVCS	60,000	_	_	_
Total Interagency Transfers:		\$7,678,794	_	_	_

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,621	_	_	_
5710229	ACQ-SEC/LAW ENFOR EQ	30,384	_	_	_
5710237	ACQ-ART ADMIN	464,367	_	_	_
Total Acquisitions:		\$496,372	_	_	_
Total Expenditures fo Program 4034	r	\$35,254,271	_	_	_

4039 - Contract Services

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	26,795,029	_	_	_	_
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	8,017,247	_	_	_	_
FEES & SELF-GENERATED	70,356	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_	_
FEDERAL FUNDS	213,723	_	_	_	_
TOTAL MEANS OF FINANCING	\$35,096,356	_	_	_	_

Fees and Self-Generated

		Existing Operating Budget	FY2024-2025		
Description	Actuals	as of 10/01/2023	Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	69,676	_	_	_	_
Youthful Offender Management Fund Accoun	680	_	_	_	_
Total:	\$70,356	_	_	_	_

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 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	35,082,992	_	_	_	_
Debt Service	_	_	_	_	_
Interagency Transfers	13,363	_	_	_	_
TOTAL OTHER CHARGES	\$35,096,356	_	_	_	_
Acquisitions	_	_	_	_	_
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_
TOTAL EXPENDITURES	\$35,096,356	_	_	_	_

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	26,795,029	_	_	_
Interagency Transfers	8,017,247	_	_	_
Fees & Self-generated	69,676	_	_	_
Youthful Offender Management Fund Accoun	680	_	_	_
Federal Funds	213,723	_	_	_
Total:	\$35,096,355	_	_	_

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	4,650,000	_	_	_
5620020	MISC-PLACEMENT SERV	12,209,815	_	_	_
5620021	MISC-ASSESSMENTS	13,220	_	_	_
5620033	MISC-CL PMT IND LIV	4,508,900	_	_	_
5620056	MISC-CONTRACTUAL SRV	1,396,051	_	_	_
5620063	MISC-OPERATNG SVCS	200,000	_	_	_
5620064	MISC-PROF SVCS	482,226	_	_	_
5620065	MISC-SUPPLIES OTHER	200,186	<u> </u>	<u> </u>	_
5620069	MISC-INTERAGENCY OTH	1,850,424	_	_	_
5620137	MISC-OC-PS-MEDICAL	9,572,170	_	<u> </u>	_
Total Other Charges:		\$35,082,992	_	_	_

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	13,363	_	_	_
Total Interagency Transfers:		\$13,363	_	_	_
Total Expenditures for Program 4039		\$35,096,356	_	_	_

403V - Auxiliary

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	_	_	_	_	_
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	_	_	_	_	_
FEES & SELF-GENERATED	70,498	235,682	235,682	_	_
STATUTORY DEDICATIONS	_	_	_	_	_
FEDERAL FUNDS	_	_	_	_	_
TOTAL MEANS OF FINANCING	\$70,498	\$235,682	\$235,682	_	_

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	70,498	235,682	235,682	_	_
Total:	\$70,498	\$235,682	\$235,682	_	_

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 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	70,498	235,682	235,682	_	_
Debt Service	_	_	_	_	_
Interagency Transfers	_	_	_	_	_
TOTAL OTHER CHARGES	\$70,498	\$235,682	\$235,682	_	_
Acquisitions	_	_	_	_	_
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_
TOTAL EXPENDITURES	\$70,498	\$235,682	\$235,682	_	_

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Fees & Self-generated	70,498	235,682	235,682	_
Total:	\$70,498	\$235,682	\$235,682	_

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	818	25,000	25,000	_
5620065	MISC-SUPPLIES OTHER	69,620	115,000	115,000	_
5620136	MISC-COGS-SUPPLIES	-	95,682	95,682	_
5620142	MISC-OC-MAJOR REPAIR	60	_	_	_
Total Other Charges:		\$70,498	\$235,682	\$235,682	_
Total Expenditures for Program 403V		\$70,498	\$235,682	\$235,682	_
Total Agency Expenditures:		\$169,706,961	\$174,489,243	\$189,436,381	\$14,947,138

Source of Funding Summary

Agency Overview

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,057,809	2,904,255	3,390,175	485,920	23593
INTERAGENCY TRANSFERS	9,684,980	13,533,691	13,533,691	_	23596
INTERAGENCY TRANSFERS	580,880	723,848	723,848	_	23611
INTERAGENCY TRANSFERS	2,403,982	2,643,299	2,643,299	_	23612
INTERAGENCY TRANSFERS	175,000	139,528	139,528	_	23621
Total Interagency Transfers	\$13,902,651	\$19,944,621	\$20,430,541	\$485,920	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
YOMF FUND	680	149,022	149,022	_	23571
FEES & SELF GENERATED	69,676	92,604	92,604	_	23572
FEES & SELF GENERATED	50	35,886	35,886	_	23574
FEES & SELF GENERATED	70,498	235,682	235,682	_	23575
FEES AND SELF GENERATED	439	233,172	233,172	_	23714
PICARD CENTER	_	178,143	178,143	_	24261
Total Fees & Self-generated	\$141,343	\$924,509	\$924,509	_	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
2ND CHANCE TECH	113,859	84,016	84,016	_	23580
SOCIAL SECURITY	212,573	712,551	712,551	_	23581
FEDERAL	94,139	95,229	95,229	_	23603
FEDERAL	317,764	_	_	-	23606
Total Federal Funds	\$738,335	\$891,796	\$891,796	_	
Total Sources of Funding:	\$14,782,329	\$21,760,926	\$22,246,846	\$485,920	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23593 — 4031 - IAT - Admin

	Existing Opera	ating Budget as of 1	0/01/2023	FY202	4-2025 Total Reque	est	FY2	025-2026 Projected	
Expenditures	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	_	_	_	339,888	_	_	339,888	_	_
Other Compensation	_	_	_	_	_	_	_		_
Related Benefits	_	_	_	139,912	_	_	139,912	_	_
TOTAL PERSONAL SERVICES	_	_	_	\$479,800	_	_	\$479,800	_	_
Travel	_	_	_	_	_	_	_	_	_
Operating Services	_	_	_	1,200	_	_	1,200	_	_
Supplies	115,123	_	_	116,323	_	_	116,323		_
TOTAL OPERATING EXPENSES	\$115,123	_	_	\$117,523	_	_	\$117,523	_	_
PROFESSIONAL SERVICES	_	_	_	_	_	_	_	_	_
Other Charges	1,921,613	_	_	1,921,613	_	_	1,921,613	_	_
Debt Service	_	_	_	_	_	_	_	_	_
Interagency Transfers	867,519	_	_	871,239	<u> </u>	_	871,239	<u>—</u>	_
TOTAL OTHER CHARGES	\$2,789,132	_	_	\$2,792,852	_	_	\$2,792,852	_	_
Acquisitions	_	_	_	_	_	_	_		_
Major Repairs	_	_	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_	_	_
TOTAL EXPENDITURES	\$2,904,255	_	_	\$3,390,175	_	_	\$3,390,175	_	_

Form 23593 — 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 23596 — 4031 - IAT - TANF, IV-E, Local Courts, JRI

	Existing Opera	ating Budget as of 1	0/01/2023	FY202	24-2025 Total Requ	est	FY2	025-2026 Projected	
Expenditures	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	977,293	_	_	977,293	_	_	977,293	_	_
Other Compensation	_	_	_	_	_	_		_	_
Related Benefits	638,091	_	_	638,091	_	_	638,091	_	_
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 23596 — 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 23611 — 4031 IAT CNP

	Existing Opera	ating Budget as of 1	10/01/2023	FY202	24-2025 Total Requ	est	FY2	025-2026 Projected	
Expenditures	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 23611 — 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 23612 — 4031 IAT MFP

	Existing Opera	nting Budget as of 1	0/01/2023	FY202	24-2025 Total Reque	est	FY2	025-2026 Projected	
Expenditures	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	895,708	_	_	895,708	_	_	895,708	_	_
Other Compensation	_	_	_	_	_	_	_	_	_
Related Benefits	310,842	_	_	310,842	_	_	310,842	_	_
TOTAL PERSONAL SERVICES	\$1,206,550	_	_	\$1,206,550	_	_	\$1,206,550	_	_
Travel		_	_	_	_	_	_	<u> </u>	_
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	<u> </u>	_
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 23612 — 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 23621 — 4031 IAT DOE-JAG

	Existing Opera	ating Budget as of 1	0/01/2023	FY202	4-2025 Total Requ	est	FY2	.025-2026 Projected	
Expenditures	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	_	_	_	_	_	_	_	<u> </u>	_
Major Repairs	_	_	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_	_	_
TOTAL EXPENDITURES	\$139,528	_	_	\$139,528	_	_	\$139,528	_	_

Form 23621 — 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

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Federal Funds

Form 23580 — 4031 - Federal - Admin 2nd Chance Tech

	Existing Operating Budget as of 10/01/2023			FY202	.4-2025 Total Requ	est	FY2025-2026 Projected			
Expenditures	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	<u> </u>	<u> </u>	_	_	_	_	_	_	_	
TOTAL OTHER CHARGES	_	_	_	_	_	_	_	_	_	
Acquisitions	_	_	_	_	_	_	_	_	_	
Major Repairs	_	_	_	_	_	_	_	_	_	
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_	_	_	
TOTAL EXPENDITURES	\$84,016	_	_	\$84,016	_	_	\$84,016	_	_	

Form 23580 — 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 23581 — 4031 - Federal - Contract Services - Social Security

	Existing Operating Budget as of 10/01/2023			FY202	24-2025 Total Requ	est	FY2025-2026 Projected		
Expenditures	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	<u> </u>	_
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 23581 — 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 23603 — 4031 FED SSI & SSA FY25

	Existing Operating Budget as of 10/01/2023			FY202	24-2025 Total Requ	est	FY2025-2026 Projected			
Expenditures	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 23603 — 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 23606 — 4031 FEDERAL MISC

	Existing Opera	ating Budget as of 1	0/01/2023	FY20	24-2025 Total Requ	iest	FY2025-2026 Projected		
Expenditures	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	_	<u> </u>	_	_	_	_	_	_	_
TOTAL OPERATING EXPENSES	_	_	_	_	_	_	_	_	_
PROFESSIONAL SERVICES	_	_	_	_	_	_	_	_	_
Other Charges	_	_	_	_	_	_	_	<u>—</u>	_
Debt Service	_	_	_	_	_	_	_	_	_
Interagency Transfers	_	<u> </u>	_	_	_	_	_	_	_
TOTAL OTHER CHARGES	_	_	_	_	_	_	_	_	_
Acquisitions	_	_	_	_	_	_	_	<u>—</u>	_
Major Repairs	_	_	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_	_	_
TOTAL EXPENDITURES	_	_	_	_	_	_	_	_	_

Form 23606 — 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
ls 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 23571 — 4031 - SG - YOMF - Contract Services

Means of tch Financing		
		Cash Match
		_
	<u> </u>	_
	_	_
		_
	<u> </u>	_
	_	_
	<u> </u>	_
	· _	_
	- <u>-</u>	_
— 149,022	_	_
	_	_
	<u> </u>	_
— \$149,022	· —	_
	<u> </u>	_
		_
		_
\$1/0.022		_

Form 23571 — 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 23572 — 4031 - SG - Contract Services

	Existing Opera	ating Budget as of 1	0/01/2023	FY202	24-2025 Total Requ	est	FY2025-2026 Projected		
Expenditures	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 23572 — 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 23574 — 4031 - SG - Admin

	Existing Opera	ating Budget as of 1	0/01/2023	FY202	24-2025 Total Requ	est	FY2	025-2026 Projected	
Expenditures	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	_	<u> </u>	_	_	_	_	_	_	_
Major Repairs	_	_	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_	_	_
TOTAL EXPENDITURES	\$35,886	_	_	\$35,886	_	_	\$35,886	_	_

Form 23574 — 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 23575 — 403V - SG - Aux - Canteen, Youth Welfare

	Existing Operating Budget as of 10/01/2023			FY202	24-2025 Total Requ	est	FY2025-2026 Projected		
Expenditures	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		_	_	_	_	_	_	<u> </u>	_
Operating Services	_	_	_	_	_	_	_	_	_
Supplies	_	_	_	_	_	_	_	_	_
TOTAL OPERATING EXPENSES	_	_	_	_	_	_	_	_	_
PROFESSIONAL SERVICES	_	_	_	_	_	_	_	_	_
Other Charges	235,682	_	_	235,682	_	_	235,682	<u> </u>	_
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 23575 — 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 23714 — 4031 SG - Employee Meals, Vending, Misc FY25

	Existing Opera	ating Budget as of 1	0/01/2023	FY202	24-2025 Total Requ	est	FY2	025-2026 Projected	
Expenditures	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 23714 — 4031 SG - Employee Meals, Vending, Misc FY25

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 24261 — 4031 - SG PICARD FY25

	Existing Opera	nting Budget as of 1	0/01/2023	FY202	4-2025 Total Requ	est	FY2025-2026 Projected		
Expenditures	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	62,400	_	_	62,400	_	_	62,400	_	_
Related Benefits	2,646	_	_	2,646	_	_	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 24261 — 4031 - SG PICARD FY25

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 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 23593 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23596 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23611 INTERAGENCY TRANSFERS
Salaries	_	49,120,825	47,131,364	_	977,293	_
Other Compensation	_	1,067,518	1,005,118	_	_	_
Related Benefits	_	32,432,350	31,443,687	_	638,091	_
TOTAL PERSONAL SERVICES	_	\$82,620,693	\$79,580,169	_	\$1,615,384	_
Travel	_	154,823	110,820	_	44,003	_
Operating Services	_	3,399,378	3,188,501	_	_	_
Supplies	_	3,156,812	2,386,270	115,123	65,937	288,345
TOTAL OPERATING EXPENSES	_	\$6,711,013	\$5,685,591	\$115,123	\$109,940	\$288,345
PROFESSIONAL SERVICES	_	\$2,124,453	\$2,124,453	_	_	_
Other Charges	_	53,332,258	37,002,974	1,921,613	11,808,367	435,503
Debt Service	_	_	_	_	_	_
Interagency Transfers	_	24,786,926	23,421,230	867,519	_	_
TOTAL OTHER CHARGES	_	\$78,119,184	\$60,424,204	\$2,789,132	\$11,808,367	\$435,503
Acquisitions	_	4,913,900	4,913,900	_	_	_
Major Repairs	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	\$4,913,900	\$4,913,900	_	_	_
TOTAL EXPENDITURES	_	\$174,489,243	\$152,728,317	\$2,904,255	\$13,533,691	\$723,848

Expenditures	Interagency Transfers Form ID 23612 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23621 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 23571 YOMF FUND	Fees & Self-generated Form ID 23572 FEES & SELF GENERATED	Fees & Self-generated Form ID 23574 FEES & SELF GENERATED	Fees & Self-generated Form ID 23575 FEES & SELF GENERATED
Salaries	895,708	60,453	_	_	_	_
Other Compensation	_	_	-	_	_	_
Related Benefits	310,842	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	Fees & Self-generated Form ID 23714 FEES AND SELF GENERATED	Fees & Self-generated Form ID 24261 PICARD CENTER	Federal Funds Form ID 23580 2ND CHANCE TECH	Federal Funds Form ID 23581 SOCIAL SECURITY	Federal Funds Form ID 23603 FEDERAL
Salaries	_	_	56,007	_	_
Other Compensation	_	62,400	_	_	_
Related Benefits	_	2,646	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

Expenditures by Means of Financing Total Request

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23593 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23596 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23611 INTERAGENCY TRANSFERS
Salaries	_	60,207,872	57,878,523	339,888	977,293	_
Other Compensation	_	1,098,305	1,035,905	_	_	_
Related Benefits	_	35,037,179	33,908,604	139,912	638,091	_
TOTAL PERSONAL SERVICES	_	\$96,343,356	\$92,823,032	\$479,800	\$1,615,384	_
Travel	_	181,724	137,721	_	44,003	_
Operating Services	_	4,597,907	4,385,830	1,200	_	_
Supplies	_	2,787,304	2,015,562	116,323	65,937	288,345
TOTAL OPERATING EXPENSES	_	\$7,566,935	\$6,539,113	\$117,523	\$109,940	\$288,345
PROFESSIONAL SERVICES	_	\$2,170,668	\$2,170,668	_	_	_
Other Charges	_	57,987,325	41,658,041	1,921,613	11,808,367	435,503
Debt Service	_	_	_	_	_	_
Interagency Transfers	_	24,797,492	23,428,076	871,239	-	_
TOTAL OTHER CHARGES	_	\$82,784,817	\$65,086,117	\$2,792,852	\$11,808,367	\$435,503
Acquisitions	_	570,605	570,605	_	_	_
Major Repairs	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	\$570,605	\$570,605	_	_	_
TOTAL EXPENDITURES	_	\$189,436,381	\$167,189,535	\$3,390,175	\$13,533,691	\$723,848

Expenditures by Means of Financing Total Request

Expenditures	Interagency Transfers Form ID 23612 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 23621 INTERAGENCY TRANSFERS	Federal Funds Form ID 23580 2ND CHANCE TECH	Federal Funds Form ID 23581 SOCIAL SECURITY	Federal Funds Form ID 23603 FEDERAL	Fees & Self-generated Form ID 23571 YOMF FUND
Salaries	895,708	60,453	56,007	_	_	_
Other Compensation	_	_	_	_	_	_
Related Benefits	310,842	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 23572 FEES & SELF GENERATED	Fees & Self-generated Form ID 23574 FEES & SELF GENERATED	Fees & Self-generated Form ID 23575 FEES & SELF GENERATED	Fees & Self-generated Form ID 23714 FEES AND SELF GENERATED	
Salaries	_	_	_	_	_
Other Compensation	_	_	_	_	62,400
Related Benefits	_	_	_	_	2,646
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

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	t Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE					·	
CNP	4710059	MR-FROM STATE AGENCY	580,881	723,848	723,848	_
DOC-LCIW	4710059	MR-FROM STATE AGENCY	172,954	_	_	_
FED AGRO MISC	4710059	MR-FROM STATE AGENCY	434	_	_	_
FED USDA MISC	4710059	MR-FROM STATE AGENCY	202,820	_	_	_
FEMA	4710059	MR-FROM STATE AGENCY	2,278	_	_	_
IAT GRANTS	4710059	MR-FROM STATE AGENCY	_	816,556	816,556	_
IV-E FUNDS	4710059	MR-FROM STATE AGENCY	3,785,101	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	175,000	139,528	139,528	_
MFP	4710059	MR-FROM STATE AGENCY	2,403,983	2,643,299	2,643,299	_
MISC RECEIPTS	4710059	MR-FROM STATE AGENCY	33,164	1,599,214	1,599,214	_
PIP (LCLE)	4710059	MR-FROM STATE AGENCY	6,325	_	_	_
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	205,190	_	_	_
TANF FUNDS - CONTRACTS	4710059	MR-FROM STATE AGENCY	775,967	810,000	810,000	_
TITLE I	4710059	MR-FROM STATE AGENCY	221,865	473,412	959,332	485,920
TITLE II GRANT	4710059	MR-FROM STATE AGENCY	_	15,073	15,073	_
Total Collections/Income			\$13,689,873	\$19,944,621	\$20,430,541	\$485,920
ТҮРЕ						
Expenditures Source of Funding	g Form (BR-6)		13,902,651	19,944,621	20,430,541	485,920
Transfer			(212,778)			_
Total Expenditures, Transfers and	Carry Forwards to	Next FY	\$13,689,873	\$19,944,621	\$20,430,541	\$485,920
Difference in Total Collections/Inco Forwards to Next FY	ome and Total Exp	enditures, Transfers and Carry	_	<u> </u>	-	_

Revenue Collections/Income Fees & Self-generated

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
CANTEEN SALES	4650038	SALE NS-CANTEEN SALE	3,463	95,682	95,682	_
CANTEEN SALES	4830016	PY CASH CARRYOVER	83,863	_	_	_
EMPLOYEE MEALS REVENUE	4650009	SALE NON ST-MER/COMM	_	411,315	411,315	_
FEES & SELF GENERATED	4550273	FEES-OTHER-CONTRACTS	69,675	92,604	92,604	_
FEES & SELF GENERATED	4710044	MR-MISC RECEIPT	_	35,886	35,886	_
MISC RECEIPTS	4710059	MR-FROM STATE AGENCY	49	_	_	_
ODR - DEBT RECOV	4710029	MR-PRIVATE SOURCES	440	_	_	_
TELEPHONE COMMISSIONS	4710090	MR-DONATIONS	25,972	140,000	140,000	_
Total Collections/Income			\$183,462	\$775,487	\$775,487	_
TYPE						
Expenditures Source of Funding	Form (BR-6)		140,663	775,487	775,487	_
Carryover			42,799	_	_	_
Total Expenditures, Transfers and	Carry Forwards to	Next FY	\$183,462	\$775,487	\$775,487	_
Difference in Total Collections/Inco Forwards to Next FY	me and Total Expe	enditures, Transfers and Carry	_	_	_	_

CR2 - Youthful Offender Management Fund Accoun

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
YOMF FUND	4830014	INTRAFUND TRANSFER	680	149,022	149,022	_
Total Collections/Income			\$680	\$149,022	\$149,022	_
ТҮРЕ						
Expenditures Source of Fund	ing Form (BR-6)		680	149,022	149,022	_
Total Expenditures, Transfers a	Total Expenditures, Transfers and Carry Forwards to Next FY		\$680	\$149,022	\$149,022	_
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			_	_	_	_

Revenue Collections/Income Federal Funds

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
2ND CHANCE TECH	4060035	FR-OTHER	24,682	84,016	84,016	_
FAA LEASE	4060035	FR-OTHER	180	_	_	_
MISC FEDERAL GRANTS	4060035	FR-OTHER	280,337	_	_	_
MISC RECEIPTS	4060035	FR-OTHER	1,150	_	_	_
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	245,231	_	_	_
SSAI	4060035	FR-OTHER	211,396	807,780	807,780	_
Total Collections/Income			\$762,976	\$891,796	\$891,796	_
ТҮРЕ						
Expenditures Source of Funding Fo	orm (BR-6)		738,335	891,796	891,796	_
Carryover			213,841	_	_	_
Transfer			(189,200)	_	_	_
Total Expenditures, Transfers and Ca	rry Forwards to	Next FY	\$762,976	\$891,796	\$891,796	_
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			_	_	_	_

Revenue Collections/Income

Justification of Differences

Justification of Differences

Form 25020 — 403 - IAT FY25

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	Transfer of (\$212,778) is unpaid IAT Grant Reimbursements.

Form 25021 — 403 - FEES - SELF-GENERATED FY25

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 25023 — 403 - FEDERAL FY25

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	Transfer of (\$189,200) is unpaid Federal Grant Reimbursements.

Form 25026 — 403 - STAT DED FY25

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

FY2024-2025 Request	Description
181,724	Travel to be determined.
\$181,724	Total Travel

Operating Services

	FY2024-2025 Request	Description
4,597,907 Operating services related to agency operations.		Operating services related to agency operations.
	\$4,597,907	Total Operating Services

Supplies

• •	FY2024-2025 Request	Description
2,787,304 Supplies related to agency operations.		Supplies related to agency operations.
	\$2,787,304	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
2,170,668	State General Fund	
\$2,170,668		Contracts for miscellaneous professional services.
\$2,170,668	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
750,196	Federal Funds	
219,478	Fees & Self-generated	
14,974,906	Interagency Transfers	
41,658,041	State General Fund	
149,022	Youthful Offender Management Fund Accoun	
\$57,751,643		Other charges related to agency operations.
\$57,751,643	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
80,851	State General Fund		
\$80,851		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
230,634	State General Fund		
\$230,634		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		
4,336,064	State General Fund		
\$4,579,785		DOA-OFFICE OF TECHNOLOGY SVCS	Payment for IT services.
15,382,845	State General Fund		
\$15,382,845		OFFICE OF RISK MANAGEMENT	Risk Management - Insurance Premiums.

Interagency Transfers (continued)

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
825,088	State General Fund		
\$825,088		CORRECTIONS-ADMINISTRATION	Security Services
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.
408,137	State General Fund		
\$408,137		MISCELLANEOUS STATE AID	Various IAT costs related to OJJ Operations.
6,182	Federal Funds		
623,798	Interagency Transfers		
\$629,980		MISCELLANEOUS STATE AID	Various IAT Costs Related to OJJ Operations
\$24,797,492	Total Interagency Transfers		

Acquisitions

- FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
	State General Fund	New/ neplacement	Acquisition Type	Qualititiy	νειτιμιίοιι
10,080	State General Fund				
\$10,080		New	COMPUTER	14	14 tablets @ \$720 each - \$10,080
6,000	State General Fund				
\$6,000		New	COMPUTER	2	2 Laser Printers @ \$3,000 each - \$6,000
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)

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
355,660	State General Fund				
\$440,500		New	OFFICE FURN	100	See Attachment A for detail.
70,825	State General Fund				
\$70,825		New	SECURITY/LAW ENFORCEMENT	25	25 Sidearm/Rifle (\$429/\$818) @ \$1,783 each - \$44,575
			LITI ONCEMENT		25 Vest and Carrier @ \$1,050 each - \$26,250
84,840	State General Fund				
\$440,500		New	SECURITY/LAW ENFORCEMENT	50	See Attachment A for detail.
\$570,605	Total Acquisitions				

4032 - North Region

Professional Services

FY2024-2025 Request	Means of Financing	Description	
_			

FY2024-2025 Request	Means of Financing	Description	
_			

4033 - Central/Southwest Region

Professional Services

FY2024-2025 Request	Means of Financing	Description	
_			

FY2024-2025 Request	Means of Financing	Description	
_			

4034 - Southeast Region

Professional Services

FY2024-2025 Request	Means of Financing	Description	
_			

FY2024-2025 Request	Means of Financing	Description	
_			

4039 - Contract Services

FY2024-2025 Request	Means of Financing	Description	
_			

403V - Auxiliary

FY2024-2025 Request	Means of Financing	Description
235,682	Fees & Self-generated	
\$235,682		Educational, recreational services, and items bought/sold for Canteen.
\$235,682	Total Other Charges	

Continuation Budget Adjustments

Agency Summary Statement Total Agency

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

	Existing Operating Budget						FY2024-2025 Requested
Description	as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	Continuation Level
STATE GENERAL FUND (Direct)	152,728,317	(6,107,787)	187,816	7,856,908	5,775,137	6,749,144	167,189,535
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	19,944,621	_	_	_	485,920	_	20,430,541
FEES & SELF-GENERATED	924,509	_	_	_	_	_	924,509
STATUTORY DEDICATIONS	_	_	_	_	_	_	_
FEDERAL FUNDS	891,796	_	_	_	_	_	891,796
TOTAL MEANS OF FINANCING	\$174,489,243	\$(6,107,787)	\$187,816	\$7,856,908	\$6,261,057	\$6,749,144	\$189,436,381

Agency Summary Statement Total Agency

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	775,487	_	_	_	_	<u> </u>	775,487
Youthful Offender Management Fund Accoun	149,022	_	_	_	_	_	149,022
Total:	\$924,509	_	_	_	_	_	\$924,509

Statutory Dedications

D	escription	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
T	otal:	_	_	_	_	_	_	_

Agency Summary Statement Total Agency

Expenditures and Positions

	Existing Operating Budget						FY2024-2025 Requested
Description	as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	Continuation Level
Salaries	49,120,825	_	_	7,425,103	3,661,944	_	60,207,872
Other Compensation	1,067,518	_	_	30,787	_	_	1,098,305
Related Benefits	32,432,350	_	_	353,137	2,251,692	_	35,037,179
TOTAL PERSONAL SERVICES	\$82,620,693	_	_	\$7,809,027	\$5,913,636	_	\$96,343,356
Travel	154,823	_	3,486	_	2,000	21,415	181,724
Operating Services	3,399,378	(39,500)	75,600	_	158,850	1,003,579	4,597,907
Supplies	3,156,812	(447,573)	60,965	_	17,100	_	2,787,304
TOTAL OPERATING EXPENSES	\$6,711,013	\$(487,073)	\$140,051	_	\$177,950	\$1,024,994	\$7,566,935
PROFESSIONAL SERVICES	\$2,124,453	\$(1,550)	\$47,765	_	_	_	\$2,170,668
Other Charges	53,332,258	(666,384)	<u> </u>	47,881	<u> </u>	5,273,570	57,987,325
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	24,786,926	(38,880)	_	_	49,446	_	24,797,492
TOTAL OTHER CHARGES	\$78,119,184	\$(705,264)	_	\$47,881	\$49,446	\$5,273,570	\$82,784,817
Acquisitions	4,913,900	(4,913,900)	_	_	120,025	450,580	570,605
Major Repairs	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$4,913,900	\$(4,913,900)	_	_	\$120,025	\$450,580	\$570,605
TOTAL EXPENDITURES	\$174,489,243	\$(6,107,787)	\$187,816	\$7,856,908	\$6,261,057	\$6,749,144	\$189,436,381
Classified	851	_	_	_	53	<u> </u>	904
Unclassified	56	_	_	_	4	_	60
TOTAL AUTHORIZED T.O. POSITIONS	907	_	_	_	57	_	964
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	_	_	_	_	_	6
TOTAL NON-T.O. FTE POSITIONS	25	<u> </u>	_	<u> </u>	<u> </u>	<u> </u>	25

Total Agency Request Type: NON-RECUR

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,993,787)
STATE GENERAL FUND BY:	
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	<u> </u>
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$(5,993,787)

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	(39,500)
Supplies	(447,573)
TOTAL OPERATING EXPENSES	\$(487,073)
PROFESSIONAL SERVICES	\$(1,550)
Other Charges	(666,384)
Debt Service	_
Interagency Transfers	(38,880)
TOTAL OTHER CHARGES	\$(705,264)
Acquisitions	(4,799,900)
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$(4,799,900)
TOTAL EXPENDITURES	\$(5,993,787)

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

Total Agency Request Type: NON-RECUR

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(114,000)
STATE GENERAL FUND BY:	<u> </u>
INTERAGENCY TRANSFERS	<u>—</u>
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	
FEDERAL FUNDS	-
TOTAL MEANS OF FINANCING	\$(114,000)

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	(114,000)
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$(114,000)
TOTAL EXPENDITURES	\$(114,000)

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

Form 25994 — FY24-25 Standard Inflation Adjustment Means of Financing

	Amount
STATE GENERAL FUND (Direct)	164,740
STATE GENERAL FUND BY:	<u> </u>
INTERAGENCY TRANSFERS	16,175
FEES & SELF-GENERATED	5,744
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	1,157
TOTAL MEANS OF FINANCING	\$187,816

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	3,486
Operating Services	75,600
Supplies	60,965
TOTAL OPERATING EXPENSES	\$140,051
PROFESSIONAL SERVICES	\$47,765
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$187,816

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

Form 26647 — 4031 - Inflation Adjustment Means of Financing

	Amount
STATE GENERAL FUND (Direct)	23,076
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	(16,175)
FEES & SELF-GENERATED	(5,744)
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	(1,157)
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	_

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

Form 27307 — 4031 - CB6 - Compulsory Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,856,908
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$7,856,908

Expenditures

	Amount
Salaries	7,425,103
Other Compensation	30,787
Related Benefits	353,137
TOTAL PERSONAL SERVICES	\$7,809,027
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	47,881
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$47,881
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$7,856,908

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

Form 26678 — 4031 - CB7 - PPO (25)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,853,909
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$2,853,909

Expenditures

	Amount
Salaries	1,574,300
Other Compensation	_
Related Benefits	999,284
TOTAL PERSONAL SERVICES	\$2,573,584
Travel	_
Operating Services	138,750
Supplies	7,500
TOTAL OPERATING EXPENSES	\$146,250
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	23,250
TOTAL OTHER CHARGES	\$23,250
Acquisitions	110,825
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$110,825
TOTAL EXPENDITURES	\$2,853,909

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

Form 26705 — 4031 - CB7 - Maintenance Repairer Master (6) Means of Financing

	Amount
STATE GENERAL FUND (Direct)	608,784
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$608,784

Expenditures

	Amount
Salaries	367,722
Other Compensation	_
Related Benefits	235,446
TOTAL PERSONAL SERVICES	\$603,168
Travel	_
Operating Services	1,800
Supplies	1,800
TOTAL OPERATING EXPENSES	\$3,600
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	2,016
TOTAL OTHER CHARGES	\$2,016
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$608,784

	FTE
Classified	6
Unclassified	_
TOTAL AUTHORIZED T.O. POSITIONS	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_
TOTAL NON-T.O. FTE POSITIONS	_

Form 26709 — 4031 - CB7 - Social Workers (20) Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,041,158
STATE GENERAL FUND BY:	<u> </u>
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$2,041,158

Expenditures

	Amount
Salaries	1,225,740
Other Compensation	_
Related Benefits	784,818
TOTAL PERSONAL SERVICES	\$2,010,558
Travel	_
Operating Services	6,000
Supplies	6,000
TOTAL OPERATING EXPENSES	\$12,000
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	18,600
TOTAL OTHER CHARGES	\$18,600
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$2,041,158

	FTE
Classified	20
Unclassified	_
TOTAL AUTHORIZED T.O. POSITIONS	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_
TOTAL NON-T.O. FTE POSITIONS	_

Form 26723 — 4031 - CB7 - PP Program Specialist-PREA (2) Means of Financing

	Amount
STATE GENERAL FUND (Direct)	271,286
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$271,286

Expenditures

	Amount
Salaries	154,294
Other Compensation	_
Related Benefits	92,232
TOTAL PERSONAL SERVICES	\$246,526
Travel	2,000
Operating Services	11,100
Supplies	600
TOTAL OPERATING EXPENSES	\$13,700
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	1,860
TOTAL OTHER CHARGES	\$1,860
Acquisitions	9,200
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$9,200
TOTAL EXPENDITURES	\$271,286

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

Form 26743 — 4031 - CB7 - Education Positions (4) Means of Financing

	Amount
STATE GENERAL FUND (Direct)	_
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	485,920
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$485,920

Expenditures

	Amount
Salaries	339,888
Other Compensation	_
Related Benefits	139,912
TOTAL PERSONAL SERVICES	\$479,800
Travel	_
Operating Services	1,200
Supplies	1,200
TOTAL OPERATING EXPENSES	\$2,400
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	3,720
TOTAL OTHER CHARGES	\$3,720
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$485,920

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

Form 26856 — 4031 - CB8 - Contract Services Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,273,570
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$5,273,570

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	5,273,570
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$5,273,570
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$5,273,570

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

Form 26865 — 4031 - CB8 - Training Dept Means of Financing

	Amount
STATE GENERAL FUND (Direct)	461,915
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$461,915

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	21,415
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	\$21,415
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	440,500
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$440,500
TOTAL EXPENDITURES	\$461,915

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

Form 26877 — 4031 - CB8 - Vehicles Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,003,579
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	
TOTAL MEANS OF FINANCING	\$1,003,579

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	1,003,579
Supplies	_
TOTAL OPERATING EXPENSES	\$1,003,579
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$1,003,579

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

Form 26908 — 4031 - CB8 - Social Worker Tablets Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,080
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$10,080

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	10,080
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$10,080
TOTAL EXPENDITURES	\$10,080

	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

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing

	Existing Operating Budget						FY2024-2025 Requested
Description	as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	Continuation Level
STATE GENERAL FUND (Direct)	152,728,317	(6,107,787)	187,816	7,856,908	5,775,137	6,749,144	167,189,535
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	19,944,621	_	_	_	485,920	_	20,430,541
FEES & SELF-GENERATED	688,827	_	_	_	_		688,827
STATUTORY DEDICATIONS	_	_	_	_	_	_	_
FEDERAL FUNDS	891,796	_	_	_	_	_	891,796
TOTAL MEANS OF FINANCING	\$174,253,561	\$(6,107,787)	\$187,816	\$7,856,908	\$6,261,057	\$6,749,144	\$189,200,699

Program Summary Statement 4031 - Youth Services

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	539,805	_	_	_	<u> </u>	<u> </u>	539,805
Youthful Offender Management Fund Accoun	149,022	_	_	_	_	_	149,022
Total:	\$688,827	_	_	_	_	_	\$688,827

Program Summary Statement 4031 - Youth Services

Expenditures and Positions

	Existing Operating Budget						FY2024-2025 Requested
Description	as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	Continuation Level
Salaries	49,120,825	_	_	7,425,103	3,661,944	_	60,207,872
Other Compensation	1,067,518	_	_	30,787	_	_	1,098,305
Related Benefits	32,432,350	_	_	353,137	2,251,692	_	35,037,179
TOTAL PERSONAL SERVICES	\$82,620,693	_	_	\$7,809,027	\$5,913,636	_	\$96,343,356
Travel	154,823	_	3,486	_	2,000	21,415	181,724
Operating Services	3,399,378	(39,500)	75,600	_	158,850	1,003,579	4,597,907
Supplies	3,156,812	(447,573)	60,965	_	17,100	_	2,787,304
TOTAL OPERATING EXPENSES	\$6,711,013	\$(487,073)	\$140,051	_	\$177,950	\$1,024,994	\$7,566,935
PROFESSIONAL SERVICES	\$2,124,453	\$(1,550)	\$47,765	_	_	_	\$2,170,668
Other Charges	53,096,576	(666,384)	_	47,881	<u> </u>	5,273,570	57,751,643
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	24,786,926	(38,880)	_	_	49,446	_	24,797,492
TOTAL OTHER CHARGES	\$77,883,502	\$(705,264)	_	\$47,881	\$49,446	\$5,273,570	\$82,549,135
Acquisitions	4,913,900	(4,913,900)	_	_	120,025	450,580	570,605
Major Repairs	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$4,913,900	\$(4,913,900)	_	_	\$120,025	\$450,580	\$570,605
TOTAL EXPENDITURES	\$174,253,561	\$(6,107,787)	\$187,816	\$7,856,908	\$6,261,057	\$6,749,144	\$189,200,699
Classified	851	_	_	_	53	_	904
Unclassified	56	_	_	_	4	_	60
TOTAL AUTHORIZED T.O. POSITIONS	907	_	_	_	57	_	964
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	_	_	<u> </u>	<u> </u>	<u> </u>	6
TOTAL NON-T.O. FTE POSITIONS	25	<u> </u>	_	<u> </u>	<u> </u>	-	25

Program Summary Statement 4032 - North Region

4032 - North Region

4033 - Central/Southwest Region

Program Summary Statement 4034 - Southeast Region

4034 - Southeast Region

Program Summary Statement 4039 - Contract Services

4039 - Contract Services

Program Summary Statement 403V - Auxiliary

403V - Auxiliary

Means of Financing

	Existing Operating Budget						FY2024-2025 Requested
Description	as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	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

Program Summary Statement 403V - Auxiliary

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	235,682	_	_	_	_		235,682
Total:	\$235,682	_	_	_	_	_	\$235,682

Program Summary Statement 403V - Auxiliary

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 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 25991 — FY24-25 Non-recurring Carryforwards

4031 - Youth Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,993,787)
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$(5,993,787)

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	(39,500)
Supplies	(447,573)
TOTAL OPERATING EXPENSES	\$(487,073)
PROFESSIONAL SERVICES	\$(1,550)
Other Charges	(666,384)
Debt Service	_
Interagency Transfers	(38,880)
TOTAL OTHER CHARGES	\$(705,264)
Acquisitions	(4,799,900)
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$(4,799,900)
TOTAL EXPENDITURES	\$(5,993,787)

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	(5,993,787)
Total:	\$(5,993,787)

Operating Services

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	(18,000)
5330007	MAINT-PROPERTY	(21,500)
Total:		\$(39,500)

Supplies

Commitment item	Name	Amount
5410020	SUP-COMMUNICATIONS	(318,487)
5410021	SUP-ELECTRONICS/ELEC	(28,764)
5410400	SUP-OTHER	(100,322)
Total:		\$(447,573)

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	(1,550)
Total:		\$(1,550)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(369,848)
5620064	MISC-PROF SVCS	(23,000)
5620065	MISC-SUPPLIES OTHER	(273,536)
Total:		\$(666,384)

Interagency Transfer

Commitment item	Name	Amount
5950058	IAT-TECH SVCS	(38,880)
Total:		\$(38,880)

Acquisitions

Commitment item	Name	Amount
5710229	ACQ-SEC/LAW ENFOR EQ	(3,500,000)
5710237	ACQ-ART ADMIN	(159,900)
5710250	ACQ-AUTOMOBILES	(1,140,000)
Total:		\$(4,799,900)

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

4031 - Youth Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(114,000)
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$(114,000)

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	(114,000)
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$(114,000)
TOTAL EXPENDITURES	\$(114,000)

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	(114,000)
Total:	\$(114,000)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(114,000)
Total:		\$(114,000)

Form 25994 — FY24-25 Standard Inflation Adjustment

4031 - Youth Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	164,740
STATE GENERAL FUND BY:	-
INTERAGENCY TRANSFERS	16,175
FEES & SELF-GENERATED	5,744
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	1,157
TOTAL MEANS OF FINANCING	\$187,816

Expenditures

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	3,486
Operating Services	75,600
Supplies	60,965
TOTAL OPERATING EXPENSES	\$140,051
PROFESSIONAL SERVICES	\$47,765
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$187,816

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	5,744
Total:	\$5,744

Statutory Dedications

Amor	unt	
Total:	_	

Supporting Detail Means of Financing

Description	Amount
Federal Funds	1,157
Fees & Self-generated	5,744
Interagency Transfers	16,175
State General Fund	164,740
Total:	\$187,816

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,467
5210015	IN-STATE TRAVEL-CONF	1,080
5210020	IN-STATE TRAV-FIELD	772
5210105	STAFF TRAINING	167
Total:		\$3,486

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	907
5310005	SERV-PRINTING	541
5310010	SERV-DUES & OTHER	309
5310015	SERV-SECURITY	285
5310019	SERV-FREIGHT	203
5310025	SERV-LOCKSMITH	203
5310037	SERV - TRAINING	249
5310400	SERV-MISC	4,319
5330001	MAINT-BUILDINGS	1,866
5330003	MAINT-PESTCONTROL	551
5330004	MAINT-GARBAGE DISP	1,793
5330006	MAINT-HAZ WASTE DISP	583
5330007	MAINT-PROPERTY	3,849
5330008	MAINT-EQUIPMENT	1,463
5330012	MAINT-JANITORIAL	339

Operating Services (continued)

	Name a	
Commitment item	Name	Amount
5330014	MAINT-GROUNDS	217
5330016	MAINT-DATA PROC EQP	179
5330018	MAINT-AUTO REPAIRS	2,931
5340010	RENT-REAL ESTATE	24,908
5340015	RENT-OPER COST-BLDG	930
5340020	RENT-EQUIPMENT	3,135
5340070	RENT-OTHER	59
5350002	UTIL-DATA LINE/CIRCT	93
5350004	UTIL-TELEPHONE SERV	3,939
5350006	UTIL-MAIL/DEL/POST	1,322
5350009	UTIL-GAS	3,605
5350010	UTIL-ELECTRICITY	14,188
5350011	UTIL-WATER	2,402
5350012	UTIL-CABLE	232
Total:		\$75,600

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	4,616
5410002	SUP-TELEPH & ACCESS	315
5410004	SUP-SECURITY/LAW ENF	1,137
5410006	SUP-COMPUTER	78
5410007	SUP-CLOTHING/UNIFORM	5,312
5410008	SUP-MEDICAL	423
5410009	SUP-EDUCATION & REC	687
5410013	SUP-FOOD & BEVERAGE	16,729
5410015	SUP-AUTO	2,685
5410016	SUP-BLD	4,260
5410017	SUP-JANITORIAL	4,299
5410020	SUP-COMMUNICATIONS	1,422
5410021	SUP-ELECTRONICS/ELEC	105
5410022	SUP-FUELS/LUBRICANTS	618

Supplies (continued)

Commitment item	Name	Amount
5410023	SUP-PERSONAL	358
5410024	SUP-INDUSTMAN/PROC	1,506
5410025	SUP-LAB SUPPLIES	466
5410031	SUP-REP/MNT SUP-AUTO	84
5410032	SUP-REP/MNT SUP-OTHR	1,973
5410036	SUP-FUELTRAC	3,393
5410039	SUP - AMMUNITIONS	524
5410053	SUP-PROT APP & EQUIP	550
5410400	SUP-OTHER	9,425
Total:		\$60,965

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	1,011
5510005	PROF SERV-LEGAL	688
5510007	PROF SERV-MED/DEN	33,750
5510020	PROF SERV-BLD/CONSTR	729
5510023	PROF SERV-INDUSTCLN	440
5510025	PROF SRV-PUB SAFETY	2,467
5510027	PROF SERV-TRANS/STOR	223
5510400	PROF SERV-OTHER	8,457
Total:		\$47,765

Form 26647 — 4031 - Inflation Adjustment

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	23,076
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	(16,175)
FEES & SELF-GENERATED	(5,744)
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	(1,157)
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	(5,744)
Total:	\$(5,744)

Statutory Dedications

	Amount
To	al: —

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 27307 — 4031 - CB6 - Compulsory

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	7,856,908
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$7,856,908

EXPENDITURES

	Amount
Salaries	7,425,103
Other Compensation	30,787
Related Benefits	353,137
TOTAL PERSONAL SERVICES	\$7,809,027
Travel	_
Operating Services	_
Supplies	-
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	47,881
Debt Service	_
Interagency Transfers	-
TOTAL OTHER CHARGES	\$47,881
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$7,856,908

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.	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

erso Last name	Emp First Name	C/U	Job Title	Salary Object	AFS Program	Fund	Cost Center	Description	CostCenter %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary Ret me	ire Employer	Employer		Employer Medical	Employer	Requested	Total Benefits
ea ea													me Pla		OSDI	Medicare	Medical	Life	Salary	Benefits
03 MAGEE	ARCHIE	С	MAINTENANCE REPAIRER 2	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0			46,776		2,900	678	12,930		46,776	16,
03 ANDERSON 03 PENN	JEFFERY ROBERT	C	JUVENILE JUSTICE SPEC 3 TRAIN/DEV PROG STE MGR 1	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH OLU ADMINISTRATION	100.00	1.0				HD 37,98	2,825	661	4,618 7.392	648	45,556 82 387	8, 46.
IO3 PENN IO3 CHAUVIN	COBIE	C	PROB/PAR PROG MGR-JUV	0005110010	1000	4030000000		OJJ ADMINISTRATION OJJ ADMINISTRATION	100.00	1.0						1,195	7,392		93,295	
IO3 LATIMER	YOLANDA	c	PROB/PAR PROG SPEC-ILIV	0005110010	1000	4030000000		O.I.I ADMINISTRATION	100.00	1.0			98 594 I AI			1,333	7,392		98 594	54
03 COOLEY	LAKEASHA	č	PROB/PAR PROG SPEC-JUV	0005110010	1000	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.0	100.0	0 86,070	88,503 LAI	HD 40,80	5	1,283	7,684		88,503	49,
03 SARNER	WENDY	С	PROB/PAR PROG SPEC-JUV	0005110010	1000		4031022610	NORTH ADMINISTRATION	100.00	1.0						1,192	7,392		82,173	
03 SCOTT		С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000		SWANSON CENTER FOR YOUTH	100.00	1.0						662	3,063		45,620	24,
03 MASSEY	DETRICK	С	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						1,091 783	8,980	96	75,275 54,026	44,
03 CURLIN 03 VERNON	FELICIA TRUDY	C	JUVENILE JUSTICE SPEC 4 JUVENILE JUSTICE SPEC 3	0005110010 0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00 100.00	1.0						783 648	7,684	72	54,026 44,723	21.
03 LEWIS		c	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000	4030000000		SWANSON CENTER FOR YOUTH	100.00	1.0						956	4 618	12	65,939	
03 JOHNSON	DETRIA	č	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000		SWANSON CENTER FOR YOUTH	100.00	1.0						662	3.063	60		
03 BENTON	PHYLLIS	С	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0	100.0	0 60,965	62,688 LAI	HD 28,891	9	909	7,392	252	62,688	37,
03 WELLS	LLOYD	С	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						956	7,392		65,918	38,
03 DOYLE	KARLICIA	С	JUVENILE JUSTICE SPEC 4	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						839	8,473		57,876	35,
03 PARKER 03 HAMILTON	ERICA JOYCELYN	C	JUVENILE JUSTICE SPEC 4 JUVENILE JUSTICE SPECIALIST 5	0005110010 0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00 100.00	1.0 1.0						877 847	7,392 8,980		60,464 58,385	36, 36.
IO3 CARTER	LEWIS	C	JUVENILE JUSTICE SPECIALIST S JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						886	8 473	60		37.
03 COMBS	TAMIKO	c	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						661	7 834		45 556	29
03 ETIENNE	MICHAEL	č	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0	100.0	0 56,306	57,898 LAI	HD 26,69	1	840	2,671		57,898	30,
03 BAILEY	BETHANY	С	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0	100.0	0 53,019	54,518 LAI	HD 25,133	3	791		72	54,518	25,
03 LAWRENCE		С	JUVENILE JUSTICE SPEC 4	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						807			55,652	26,
03 GRAY	TRUDY	С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						662			45,620	
03 HALL 03 WALKER	GLORA AKIRA	C	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00 100.00	1.0 1.0						661	7.834	252 36	45,556 44,723	21,
IO3 WALKER		C	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00	1.0						708	7,834	30	44,723	31 (
03 BUTLER	BRANDI	c	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000		SWANSON CENTER FOR YOUTH	100.00	1.0						661	8,473	60	45,556	
03 ANDREWS	DEQUIN	č	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						648	7.834		44.723	29.
03 HARPER	CAROLYN	С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0	100.0	0 44,304	45,556 LAI	HD 21,00	1	661			45,556	21,
03 SWEET	KERRY	С	CRIMINAL INVESTIGATOR 1	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0	100.0	0 50,690	52,601 LA	HD 24,249	9	763		684	52,601	25,
03 DRUMMER		С	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						662	7,392		45,620	
03 JOHNSON	DANIELLE	C	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						629			43,406	
03 GOLDMAN 03 HARTWELL	ANASTASIA CARLA	C	JUVENILE JUSTICE SPEC 2 JUVENILE JUSTICE SPEC 2	0005110010 0005110010	1000 1000		4031022611 4031022611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00 100.00	1.0 1.0						649 649			44,740 44,741	
IO3 BOSLEY		C	JUVENILE JUSTICE SPEC 2	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						606			44,741	19
03 ALLEN		c	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						648			44,723	
03 MOORE	OLIVEA	c	JUVENILE JUSTICE SPEC 2	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0	100.0	0 42,955	44,740 LA			649		48	44,740	
03 HENDRIX	CHANNIN	С	JUVENILE JUSTICE SPEC 2	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0	100.0	0 41,196	44,741 LAI	HD 20,620	3	649		48	44,741	21,
03 BONNER		С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						648		60		
03 FAIR	KOREA	С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						648	8,473	48		
03 GOODIN	JAMAR	C	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						564	7,392	72		
03 THOMAS	KENYA CATHERINE	C	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00	1.0						548 629	8,473	60 48	37,772 43,406	26,
03 REYNOLDS	FADATTA	C	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						548		40	37,772	
03 WALKER	DANIELLE	č	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						629		60	43,406	20.
03 HANDY	DANIEL	С	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0	100.0	0 38,157	40,416 LA			586	7,392	36	40,416	26,
03 HILL	IDRIENA	С	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						586			40,416	19,
03 COLEMAN	BREANA	С	JUVENILE JUSTICE SPEC 1	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						548		36	37,772	17,
03 CUNNINGHAM	SHANEKA SAKEENAH	C	JUVENILE JUSTICE SPEC 1	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						548 548			37,772 37,772	17, 17.
03 LIGHTEN 03 EDWARDS	PATRICIA	C	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00	1.0						548 548	7 684		37,772	
IO3 EDWARDS	HALEE	C	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000		SWANSON CENTER FOR YOUTH	100.00	1.0						629	7,004		43,406	
03 SIMMS	BLAKE	c	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						629			43,406	20.
03 DOFFITT	STANLEY	c	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						778	7,392		53,664	32,
03 COLEMAN	DELORIS	С	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						758	12,930		52,294	37,
03 STAPLETON	CHARLES	С	JUVENILE JUSTICE SPEC 3	0005110010	1000			COLUMBIA CENTER FOR YOUTH	100.00	1.0						648	7,392	144		
03 JACKSON	KEVIN	C	JUVENILE JUSTICE SPECIALIST 6	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0			80,359 LAI			1,165	12,930		80,359	51,
03 NEAL 03 SMITH	YOLANDA BRANDON	C	JUVENILE JUSTICE SPEC 2 JUVENILE JUSTICE SPEC 4	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						618 840			42,647 57,898	20,
D3 ALEX	LAURA	C	JUVENILE JUSTICE SPEC 4 JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						681		144		27,
03 FEGINS	DARCEY	C	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						839		144	57.876	27.
03 SMITH	TRINITY	c	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0			45,620 LA			662			45,620	
3 WINSTON	LA'TWAN	č	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0	100.0	0 43,493			7	648	5,296		44,723	26
3 MANUEL	DIAMOND	С	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0	100.0	0 61,214	62,944 LAI	HD 29,01	7	913	7,392		62,944	37
3 NICKSON	ARION	С	CORRS LIEUTENANT COLONEL	0005110010	1000	4030000000		COLUMBIA CENTER FOR YOUTH	100.00	1.0						1,006	7,392	96	69,404	40
03 REED	ROBERT	С	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						758			52,294	24
03 DAVIS 03 SINGLETON	MICHAEL	С	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						956 662	7,392	48	65,939	
IO3 SINGLETON	BRANDON TIFFANY	C	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 4	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						905	7,392 7.392	48	45,620 62 431	29,
					1000		4031022612							1D 20,76 1D 23.39						

Perso Last	name	Emp First Name	C/U	Job Title	Salary Object	AFS Program	Fund	Cost Center	Description	CostCenter %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary	Retire Employ ment Retirem	er Employer ent OSDI			Employer Life	Requested 1	otal
Area															Plan	JIK GOD!	Wedled III		Liic	outiny 1	Chemo
0403 MOC			С	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00							661	7,392		45,556	29,054
0403 ALST			C	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						737	4,618		50,797 50,797	28,772
0403 RACI			C	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 3	0005110010 0005110010	1000	4030000000	4031022612 4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						737 701	7,834		50,797 48 337	31,988 22,984
0403 NELS			c	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						807	7,392		55,652	33,854
0403 TULL		ANNA	С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0					283	701	7,392	648		31,024
0403 ALLE		PHADRA	С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						701	7,392		48,337	30,376
0403 HALL 0403 MOO			C	JUVENILE JUSTICE SPEC 3	0005110010 0005110010	1000	4030000000	4031022612 4031022612	COLUMBIA CENTER FOR YOUTH COLUMBIA CENTER FOR YOUTH	100.00	1.0						680 701			46,925 48,358	22,313
0403 NELS			c	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						680	7,392	648		30,353
0403 SMIT	TH	PORCHE	č	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0	0 100.0	0 44,30	45,556	LAHD 21	001	661			45,556	21,662
0403 DAVI			С	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00							661			45,556	21,662
0403 GAR			C	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						662 661	7,392		45,620	29,085
0403 SMIT			c	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 2	0005110010 0005110010	1000	4030000000	4031022612 4031022612	COLUMBIA CENTER FOR YOUTH COLUMBIA CENTER FOR YOUTH	100.00	1.0						617	7,834		45,556 42,584	29,496 20,248
0403 SIRN			c	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						662			45,642	21,703
0403 BLO			С	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00							884	7,834	14		36,839
0403 BRY		MICHELLE	С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						662		72		21,775
0403 ROB 0403 GRA			C	JUVENILE JUSTICE SPEC 2 JUVENILE JUSTICE SPEC 3	0005110010 0005110010	1000	4030000000	4031022612 4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						618 662	8,473 7,392	144	42,647 45,620	28,756 29,229
0403 GIBS			c	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						662	7,392	14		29,099
0403 HINE			c	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						662	8,079	96		29,868
0403 HEN			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000		COLUMBIA CENTER FOR YOUTH	100.00							708	5,296	48		28,555
0403 LAW		JESSIE	С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						662	8,473	60		30,226
0403 MITC 0403 BRO			C	JUVENILE JUSTICE SPEC 2 JUVENILE JUSTICE SPEC 3	0005110010 0005110010	1000	4030000000	4031022612 4031022612	COLUMBIA CENTER FOR YOUTH COLUMBIA CENTER FOR YOUTH	100.00	1.0						616 648			42,498 44,723	20,207 21,265
0403 BRO			c	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						648			44,723	21,265
0403 CAS	TILLO	ALLAN	č	PROB/PAR OFFICER 2-JUV	0005110010	1000	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.0	0 100.0	0 46,010			010	692	7,392	14	47,744	30,108
0403 FRE			С	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.0						666	7,392	72		29,296
0403 BUR			С	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000		COMMUNITY SUPERVISION SHREVEPORT	100.00							899			61,968	29,466
0403 SHO			C	PROB/PAR OFFICER 3-JUV PROB/PAR SUPERVISOR-JUV	0005110010 0005110010	1000	4030000000	4031022613 4031022613	COMMUNITY SUPERVISION SHREVEPORT COMMUNITY SUPERVISION SHREVEPORT	100.00	1.0						899 993	7,392 8,473		61,968 68,486	36,858 41,038
0403 QUIN			c	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000300	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.0						848	8 473		58 493	36,286
0403 WYS	SINGER		č	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.0	0 100.0	0 58,26	60,457	LAHD 27	371	877	-,		60,457	28,748
0403 MIDE			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.0						680			46,925	22,313
0403 BRO		NATALIE	С	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000		COMMUNITY SUPERVISION SHREVEPORT	100.00	1.0						848 792	7,392	48		35,253
0403 AND			C	PROB/PAR OFFICER 2-JUV JUVENILE JUSTICE SPEC 3	0005110010 0005110010	1000	4030000000	4031022613 4031022613	COMMUNITY SUPERVISION SHREVEPORT COMMUNITY SUPERVISION SHREVEPORT	100.00	1.0						792 707	7,392 7.392	ь	54,596 48 745	33,359 30,570
0403 CAV		KEVIN	č	PROB/PAR OFFICER 2-JUV	0005110010	1000	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00						550	741	7,002		51.086	24.291
0403 FEDE	ERICK	DEANDREA	С	PROB/PAR OFFICER 2-JUV	0005110010	1000	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.0	0 100.0	0 46,010	47,744	LAHD 22	010	692	8,473	5	47,744	31,180
0403 BATE		JESSICA	С	PROB/PAR OFFICER 2-JUV	0005110010	1000	4030000000		COMMUNITY SUPERVISION SHREVEPORT	100.00						010	692	7,392	60		30,154
0403 STU		ZACHARY	С	JUVENILE JUSTICE SPEC 2	0005110010	1000	4030000000	4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.0					276	606	5,296		41,814	25,178
0403 LANE			C	PROB/PAR OFFICER 1-JUV PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031022613 4031022613	COMMUNITY SUPERVISION SHREVEPORT COMMUNITY SUPERVISION SHREVEPORT	100.00	1.0					018 166	693 666	7,392	48	47,760 45,913	30,151 21,832
0403 NOR			č	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.0						935	8.980		64,450	39.626
0403 RICH			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.0						701	7,392		48,337	30,376
0403 GETI			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.0					293	701	8,980	144		32,118
0403 BURI 0403 GAIN			C	PROB/PAR OFFICER 3-JUV PROB/PAR OFFICER 2-JUV	0005110010	1000	4030000000	4031022615 4031022615	COMMUNITY SUPERVISION MONROE COMMUNITY SUPERVISION MONROE	100.00	1.0						848 692	8,473 7,392	60	58,493 47 744	36,286 30,154
0403 GAIN			c	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022616	COMMUNITY SUPERVISION MONROE COMMUNITY SUPERVISION TALLULAH	100.00							736	1,302	144		24.277
0403 HARI			c	PROB/PAR OFFICER 2-JUV	0005110010	1000	4030000000	4031032614	COMMUNITY SUPERVISION NATCHITOCHES	100.00	1.0						889	7,392		61,286	36,534
0403 GIBS			С	PROB/PAR OFFICER 2-JUV	0005110010	1000	4030000000	4031032614	COMMUNITY SUPERVISION NATCHITOCHES	100.00	1.0			51,087	LAHD 23	551	741	7,392	7	51,087	31,691
0403 CRE			С	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031032614	COMMUNITY SUPERVISION NATCHITOCHES	100.00	1.0						693	8,473	10		31,194
0403 JENH 0403 PLAI			C	PROB/PAR PROG SPEC-JUV MAINTENANCE REPAIRER MSTR	0005110010	1000	4030000000	4031033600	CENTRAL ADMINISTRATION CENTRAL ADMINISTRATION	100.00	1.0						980 679	7,392		67,580 46,818	39,526 22,262
0403 PLAU			C	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031033600	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0						679 956	7.392		46,818 65,960	38,756
0403 AGG			c	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00							746	8,473	48		32,998
0403 CALA	AIS	DANIELLE	С	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0			59,292	LAHD 27		860	7,684		59,292	35,877
0403 ZAVA			С	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0						848	7,392		58,493	35,205
0403 VIDR 0403 MITC			C	PROB/PAR OFFICER 3-JUV JUVENILE JUSTICE SPEC 3	0005110010 0005110010	1000	4030000000	4031033603 4031033603	COMMUNITY SUPERVISION LAFAYETTE COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0						697 705	7,392		48,068 48,654	30,248 23,134
0403 MITC			c	PROB/PAR OFFICER 2-JUV	0005110010	1000	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0						741	3.063		51.086	27,354
0403 GRE			c	PROB/PAR OFFICER 2-JUV	0005110010	1000	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00							732	7,392	36		31,437
0403 VAU	IGHN	CODY	C	PROB/PAR OFFICER 2-JUV	0005110010	1000	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0	0 100.0	0 47,09	51,086	LAHD 23	550	741	4,880		51,086	29,171
0403 GON			С	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00							693			47,760	22,711
0403 JOSE 0403 MITC			C	JUVENILE JUSTICE SPEC 3 PROB/PAR OFFICER 2-JUV	0005110010	1000	4030000000	4031033603 4031033603	COMMUNITY SUPERVISION LAFAYETTE COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0						649 741	7,392	5	44,744 51,086	28,668 30,561
0403 MITC			C	PROB/PAR OFFICER 2-JUV PROB/PAR OFFICER 2-JUV	0005110010	1000	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00							741	6,265	5	51,086 51,086	24,291
0403 GOD			c	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0					010	692	6,265	48		29,015
0403 LEW			С	PROB/PAR OFFICER 1-JUV	0005110010	1000		4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0						712		60		23,418
0403 KRY	'GOWSKI	STEFANIE	С	PROB/PAR DIST MGR 2-JUV	0005110010	1000	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.0	0 100.0	0 75,31	78,156	LAHD 36	030	1,133	8,473	96	78,156	45,732

Perso Las	st name	Emp First Name	C/U	Job Title	Salary Object	AFS Program	Fund	Cost Center	Description	CostCenter %	Employee Count	Employee FTE	Cur Year Sal		tire Employer		oloyer Emplo		ployer R	equested T	otal
nnel Area														me Pla	ent Retirement an	OSDI Med	dicare Medica	al Life	e S	alary B	anefits
0403 PA			С	PROB/PAR SUPERVISOR-JUV	0005110010	1000	4030000300	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.0			68,507 LA				2,671		68,507	35,246
0403 BIE			C	PROB/PAR OFFICER 3-JUV PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.0			58,493 LA 44,635 LA				3,502	48	58,493 44,635	41,363 28.676
0403 PIL			C	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.0			44,635 LA 47,760 LA			693	7,392	60	44,635	28,676
0403 JEI			c	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.0			47,760 LA			693		4	47,760	22,715
0403 SA	AM	QUINCY	č	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.0	100.00	36,400	37,772 LA	HD 17,413	3	548	4,618		37,772	22,579
0403 CA			С	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.0			37,772 LA			548			37,772	17,961
0403 DE			С	PROB/PAR SUPERVISOR-JUV	0005110010	1000	4030000300	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.0			71,810 LA				7,392		71,810	41,537
0403 GA 0403 CL			C	PROB/PAR OFFICER 1-JUV PROB/PAR OFFICER 3-JUV	0005110010 0005110010	1000	4030000000	4031033606 4031033606	COMMUNITY SUPERVISION ALEXANDRIA COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.0			47,760 LA 61,968 LA				7,392 8.473		47,760 61,968	30,103 37,939
0403 GC			c	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.0			47.760 LA				6,473 7.392		47.760	30,103
0403 WII			č	PROB/PAR OFFICER 2-JUV	0005110010	1000	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.0			51,087 LA				5,296		51.087	29.588
0403 LEI		ERIN	С	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.0			58,493 LA	HD 26,965	5	848	2,671		58,493	30,484
0403 TO			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000		COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.0			45,556 LA				8,473		45,556	30,135
0403 MC		JACOB	С	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.0			58,493 LA				7,392	48	58,493	35,253
0403 MA			C	PROB/PAR OFFICER 2-JUV PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031033606	COMMUNITY SUPERVISION ALEXANDRIA COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.0			51,087 LA 47 760 LA			741 693	7,834	48	51,087 47,760	32,126 22,759
0403 LA			c	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			53.248 LA			772		648	53.248	25.967
0403 DA			č	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			48,337 LA				7,392		48,337	30,376
0403 ML			С	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			55,319 LA			802			55,319	26,304
0403 RC		CYNTHIA	С	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			52,924 LA				7,392		52,924	32,557
0403 SM			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH ACADIANA CENTER FOR YOUTH	100.00	1.0			45,642 LA 46 925 I A			662			45,642 46,925	21,703
0403 CC			C	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00 100.00	1.0			46,925 LA 45.620 LA			680 662	7,392	252	46,925 45,620	29,957
0403 AN			c	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			51.694 LA				7,392		51.694	31.973
0403 GL			č	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			43,406 LA			629	7,002		43,406	20,639
0403 TE			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			43,406 LA	HD 20,010			2,930		43,406	33,569
0403 SY			С	CORRS LIEUTENANT COLONEL	0005110010	1000	4030000000		ACADIANA CENTER FOR YOUTH	100.00	1.0			71,115 LA				8,473		71,115	42,288
0403 BR			С	CORRS LIEUTENANT COLONEL	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			78,002 LA				8,473		78,002	45,563
0403 PA			C	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			56,982 LA				7,392	48	56,982 51,694	34,535
0403 JO			C	JUVENILE JUSTICE SPEC 4 JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608 4031033608	ACADIANA CENTER FOR YOUTH ACADIANA CENTER FOR YOUTH	100.00	1.0			51,694 LA 45,620 LA			750 662	7,392		45 620	31,973 21 693
0403 GC			č	CRIMINAL INVESTIGATOR 2	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			70.067 LA				8.436		70.067	41.753
0403 GIL	LBERT	DENARD	С	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0	100.00	53,864	59,192 LA	HD 27,288	В	858	7,392	72	59,192	35,610
0403 CC			С	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000	4030000000		ACADIANA CENTER FOR YOUTH	100.00	1.0			59,054 LA				7,392	48	59,054	35,520
0403 PR			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			46,925 LA				4,618	648	46,925	27,579
0403 PA 0403 LA			C	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH ACADIANA CENTER FOR YOUTH	100.00	1.0			43,406 LA 53 248 I A			629 772 1	2,930		43,406 53,248	20,639
0403 CL			c	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			45,556 LA				7,392	144	45,556	29,198
0403 LU		TAMERA	č	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			43.406 LA			629	.,		43,406	20,639
0403 CA	ARROLL	DENISE	С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0	100.00	42,263	46,444 LA	HD 21,411	1	673	7,392		46,444	29,476
0403 MC			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			48,655 LA			705			48,655	23,135
0403 TH			С	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000		ACADIANA CENTER FOR YOUTH	100.00	1.0			51,694 LA			750			51,694	24,581
0403 WA			C	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 3	0005110010 0005110010	1000	4030000000 4030000000	4031033608 4031033608	ACADIANA CENTER FOR YOUTH ACADIANA CENTER FOR YOUTH	100.00 100.00	1.0			44,723 LA 44,723 LA			648 648	7,392		44,723 44,723	28,657 21,265
0403 RIC			C	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			44,723 LA 46,006 LA				7 392		44,723	29,268
0403 WH			č	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			46,006 LA				7,392		46.006	29,268
0403 ST	. ROMAIN	ANTHONY	С	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0	100.00	53,310	55,319 LA	HD 25,502	2	802			55,319	26,304
0403 AU			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000		ACADIANA CENTER FOR YOUTH	100.00	1.0			43,406 LA				7,392		43,406	28,031
0403 FL			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			45,556 LA				7,392		45,556	29,054
0403 GA			C	JUVENILE JUSTICE SPEC 4 JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH ACADIANA CENTER FOR YOUTH	100.00	1.0			51,694 LA 45 556 LA			750 661	7 392		51,694 45,556	24,581
0403 DD			C	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000		ACADIANA CENTER FOR YOUTH	100.00	1.0			45,556 LA 44,723 LA				7,392 2.930		45,556	29,054 34,195
0403 BR		FREEMAN	č	YOUTH FAC DEPUTY DIRECTOR	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			85.387 LA				7.392		85.387	47.993
0403 HA	ARRIS	LARRYNISHA	c	JUVENILE JUSTICE SPEC 2	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0	100.00	40,664	41,814 LA			606		36	41,814	19,918
0403 PE			С	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			51,694 LA	HD 23,831		750			51,694	24,581
0403 FE			С	JUVENILE JUSTICE SPEC 2	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			45,473 LA			659			45,473	21,622
0403 SA		ISAIAH	C	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			45,620 LA				7,392		45,620	29,085
0403 MA 0403 CC		AUSTIN JESSICA	C	JUVENILE JUSTICE SPEC 4 JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH ACADIANA CENTER FOR YOUTH	100.00	1.0			51,694 LA 43 406 LA			750 629	7,392		51,694 43,406	31,973 20,639
0403 CC			C	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			43,406 LA 39,448 LA			572			39 448	18,758
0403 JO			c	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			41.650 LA				8,473		41.650	28.278
0403 WII		LATOYA	č	JUVENILE JUSTICE SPEC 2	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			41,814 LA			606			41,814	19,882
	ASHINGTON	BIANCA	С	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			37,772 LA	HD 17,413	3		7,392		37,772	25,353
0403 MI			С	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			37,772 LA				7,392		37,772	25,353
0403 PE			C	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			37,772 LA				7,392		37,772 37,772	25,353
0403 ON 0403 CA			C	JUVENILE JUSTICE SPEC 1 JUVENILE JUSTICE SPEC 1	0005110010 0005110010	1000	4030000000	4031033608 4031033608	ACADIANA CENTER FOR YOUTH ACADIANA CENTER FOR YOUTH	100.00	1.0			37,772 LA 40.416 LA			548 586	7,392		37,772 40.416	25,353 19,218
0403 CA 0403 PH			C	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			40,416 LA 40,416 LA			586 586			40,416	19,218
0403 PH			c	JUVENILE JUSTICE SPEC 1	0005110010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			40,416 LA 43.406 LA				7.392		43,406	28.031
	ILLIAMS		c	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031033608		100.00	1.0			46,444 LA			673			46 444	22.084

Perso Las	st name	Emp First Name	C/U	Job Title	Salary Object	AFS Program	Fund	Cost Center	Description	CostCenter %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary	Retire Employe ment Retireme	r Employer ent OSDI	Employer En		Employer	Requested 1	l'otal Benefite
Area															Plan	int OSDI	iviedicare ivie	edicai L	lie	Salary	senents
0403 RU			С	JUVENILE JUSTICE SPEC 1	0005110010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00							586			40,416	19,218
0403 WIL			С	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.0						848	11,444	72		39,329
0403 ROI 0403 ROI			C	PROB/PAR SUPERVISOR-JUV PROB/PAR OFFICER 3-JUV	0005110010 0005110010	1000	4030000300	4031043602	COMMUNITY SUPERVISION BATON ROUGE COMMUNITY SUPERVISION BATON ROUGE	100.00	1.0						1,003	8,473 7,392	6	69,177	41,373 37 904
0403 BOI			C	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.0						848	7,392	5	58 493	35,210
0403 PHI	IILLIPS		č	PROB/PAR OFFICER 2-JUV	0005110010	1000	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.0	0 100.0	46,32	48,068	LAHD 22,	159	697	7,834	-	48,068	30,690
0403 HUI		DONALD	С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.0			45,471			659			45,471	21,621
0403 DEA			С	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00							790	7,392		54,513	33,312
0403 CO			С	PROB/PAR SUPERVISOR-JUV	0005110010	1000	4030000300	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.0						1,152	8,473		79,435	46,245
0403 MAI 0403 DUI			C	JUVENILE JUSTICE SPEC 2 PROB/PAR OFFICER 1-JUV	0005110010 0005110010	1000	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE COMMUNITY SUPERVISION BATON ROUGE	100.00	1.0						649 693	4,618		44,741	25,893 22,711
0403 BRI			c	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000		COMMUNITY SUPERVISION BATON ROUGE	100.00							666			45 913	21.832
0403 PO			č	PROB/PAR PROG SPEC-JUV	0005110010	1000	4030000000	4031044600	SOUTHEAST ADMINISTRATION	100.00	1.0						1,306	7,182		90,087	50,018
0403 MA			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000		BRIDGE CITY CENTER FOR YOUTH	100.00							649	7,392	144		28,812
0403 JAS			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						758	7,392		52,294	32,258
0403 GRI 0403 JOH			C	CORRS LIEUTENANT COLONEL JUVENILE JUSTICE SPEC 3	0005110010 0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						1,104 648	13,502 7.392		76,163 44 723	49,717 28.657
0403 JUF 0403 GIL		APRIL	Č	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						648	7,392	96	44,723	21,361
0403 BUF		ROBERT	č	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00							721		50	49.708	23,637
0403 MO	ORGAN	WILLIAM	С	CRIMINAL INVESTIGATOR 1	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						785			54,111	25,730
0403 WA			С	JUVENILE JUSTICE SPECIALIST 6	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						1,032	7,392		71,200	41,247
0403 WIL			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						661	7,392		45,556	29,054
0403 DAE 0403 JON	BNEY-SWAN	VELEKA SHERI YN	C	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						662 1,023	7,392 7,392		45,620 70,537	29,085
0403 JON 0403 WA			C	JUVENILE JUSTICE SPECIALIST 6 JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00							648	7,392		44 723	28,657
0403 DIC			č	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						956	8,473		65.939	39,827
0403 TH		SHANTELL	С	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						873	7,392	14	60,229	36,044
0403 NO			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00							648	7,392	72		28,729
0403 EDV			С	JUVENILE JUSTICE SPECIALIST 6	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						825	8,473		56,917	35,537
0403 Will			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000		BRIDGE CITY CENTER FOR YOUTH	100.00							736	7,392		50,733	31,516
0403 JAF 0403 PAL			C	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPECIALIST 6	0005110010 0005110010	1000	4030000000	4031044601 4031044601	BRIDGE CITY CENTER FOR YOUTH BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						629 858	8,473		43,406 59 184	20,639 36.615
0403 PAL			C	CORRS LIFUTENANT COLONEL	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						993	7 392		68 507	39,967
0403 TH			č	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						772	7,002	72		25.391
0403 STA	AMPS	NIGEL	С	JUVENILE JUSTICE SPEC 2	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0	0 100.0	40,25	43,419	LAHD 20,0	16	630			43,419	20,646
0403 TO			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000		BRIDGE CITY CENTER FOR YOUTH	100.00							648	7,392	48		28,705
0403 BR0			С	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						799	12,930		55,074 50,753	39,118 31,550
0403 TOL 0403 KEL			C	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 3	0005110010 0005110010	1000	4030000000		BRIDGE CITY CENTER FOR YOUTH BRIDGE CITY CENTER FOR YOUTH	100.00							736 736	7,392 6,265	25 252		31,550
0403 KEI		DEMARIO	č	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						928	0,203	232	63 972	30,419
0403 GO		GERARD	č	JUVENILE JUSTICE SPECIALIST 6	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00							993	8,473		68.463	41,027
0403 MC		DAJA	С	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						771			53,183	25,288
0403 LAC		STEPHEN	С	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						928	4,618		63,993	35,047
0403 CO			С	JUVENILE JUSTICE SPECIALIST 6	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						992	4,618	60		37,212
0403 LAC			C	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						839 548	7,392		57,876 37,772	34,912 17,961
0403 PAT			C	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						771	8,473		53,183	33,761
0403 WE			č	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000300	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						750	7.392	48		32.021
0403 TAY	YLOR		č	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0	0 100.0	51,25	53,183	LAHD 24,	517	771	7,392		53,183	32,680
0403 TAL			С	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00							750	7,392		51,694	31,973
0403 NO			С	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000	4030000300		BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						900	4,618	_	62,068	34,131
0403 WH			C	JUVENILE JUSTICE SPECIALIST 6	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						944	8,473 4,880	7	65,126	39,447 27,864
0403 JOH 0403 JAC			C	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 3	0005110010 0005110010	1000	4030000000 4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						701 648	7,392	36	48,337 44,723	28,693
0403 JAC			c	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						680	1,302	10	44,723	22,323
0403 SIM			c	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						750	7,392	144	51,694	32,117
0403 FIN			С	JUVENILE JUSTICE SPEC 2	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						630		36	43,419	20,682
0403 DAV			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						648	7,392	10		28,667
0403 HAF			C	JUVENILE JUSTICE SPEC 2	0005110010	1000	4030000000		BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						630		48	43,418	20,646
0403 WIL 0403 CU			C	JUVENILE JUSTICE SPEC 3 SC SV COUNSELOR 1	0005110010 0005110010	1000	4030000000	4031044601 4031044601	BRIDGE CITY CENTER FOR YOUTH BRIDGE CITY CENTER FOR YOUTH	100.00 100.00	1.0						659 715	7.392	48	45,471 49,317	21,669 30.849
0403 CU 0403 STE			C	JUVENILE JUSTICE SPEC 2	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						7 IS 588	1,392	,	49,317	19,294
0403 HAL			c	JUVENILE JUSTICE SPEC 2	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00							649		252		21.526
0403 RO		TYTEILA	č	JUVENILE JUSTICE SPEC 2	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						588	7,392	72		26,758
0403 LEV			č	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0	0 100.0	43,51			327	649		5	44,744	21,281
0403 JON			С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						648		60	44,723	21,325
0403 JEN			С	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000300	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						721	7,392	72		31,101
0403 COI			C	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00							649			44,744	21,276
0403 LAF	FRANCE ASHINGTON		C	JUVENILE JUSTICE SPEC 3 TRAIN/DEV SPECIALIST 1	0005110010 0005110010	1000	4030000000	4031044601 4031044601	BRIDGE CITY CENTER FOR YOUTH BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						648 746		36	44,723 51,478	21,265 24,513
																					21,274

Perso	Last name	Emp First Name	C/U	Job Title	Salary Object	AFS Program	Fund	Cost Center	Description	CostCenter %	Employee Count	Employee FTE	Cur Year Sal				oloyer Emplo		nployer Re	equested T	otal
nnel Area															ent Retirement an	OSDI Med	dicare Medic	al Life	Sa	lary B	anefits
	MCKENZIE	ELMORE	С	JUVENILE JUSTICE SPEC 2	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0			44,741 LA				7,392		44,741	28,667
0403	COCROFT	AYMANI JACOB	C	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH BRIDGE CITY CENTER FOR YOUTH	100.00	1.0			43,406 LA 40,416 LA			629 586	7 202	48	43,406 40,416	20,639 26,658
	TOLLIVER		C	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH BRIDGE CITY CENTER FOR YOUTH	100.00	1.0			40,416 LF 37.772 LF			548	7,392	48 48	40,416 37.772	18,009
0403		RON	c	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0			40,416 LA				7,392	252	40,416	26,862
	BURRELL		С	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0			37,772 LA				7,392	96	37,772	25,449
0403	SMITH PARKER		C	PROB/PAR OFFICER 1-JUV PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031044602	COMMUNITY SUPERVISION METRO NEW ORLE COMMUNITY SUPERVISION METRO NEW ORLE	100.00	1.0			49,684 LA				7,392 7.392	60	49,684 55,793	31,077 33,922
	PORCHE		C	PROB/PAR OFFICER 1-JUV PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031044602	COMMUNITY SUPERVISION METRO NEW ORLE	100.00	1.0			55,793 LA 58,493 LA				7,392 4.618	60	55,793 58 493	33,922
	TURNER	DAREL	č	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031044602	COMMUNITY SUPERVISION METRO NEW ORLE	100.00	1.0			44.635 LA			647	4,010	00	44.635	21,224
	WILSON	RACHEL	С	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031044602	COMMUNITY SUPERVISION METRO NEW ORLE	100.00	1.0			41,651 LA			604			41,651	19,805
	DECOU	DONYA	С	PROB/PAR SUPERVISOR-JUV	0005110010	1000	4030000300	4031044602	COMMUNITY SUPERVISION METRO NEW ORLE	100.00	1.0			64,644 LA				7,684 8.809		64,644	38,422 39,547
0403	COOK		C	PROB/PAR SUPERVISOR-JUV PROB/PAR OFFICER 1-JUV	0005110010 0005110010	1000	4030000000	4031044602 4031044602	COMMUNITY SUPERVISION METRO NEW ORLE COMMUNITY SUPERVISION METRO NEW ORLE	100.00	1.0			64,644 LA 42,909 LA				8,809 7.392		64,644 42,909	39,547 27,795
	TUCKSON	JARVIK	č	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031044602	COMMUNITY SUPERVISION METRO NEW ORLE	100.00	1.0			42,909 LA				4.618	48	42,909	25,069
0403	NEWSOME	CATREASE	С	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031044602	COMMUNITY SUPERVISION METRO NEW ORLE	100.00	1.0	0 100.00	41,350	42,909 LA	HD 19,781		671			42,909	20,452
	JOHNSTON		С	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.0			80,488 LA			1,167			80,488	38,272
	MCCLAIN SPINOSA	JEREMY CALLIF	C	PROB/PAR OFFICER 3-JUV PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.0			58,493 LA 58,493 LA			848 848	7,392		58,493 58,493	35,205 27,813
	JIMISON		C	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.0			48,661 LA				7,392	5	48 661	30.536
	BRADLEY	SILVER	č	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.0			47,760 LA				6,265		47.760	28,976
0403	DAVIS	MEAGAN	С	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.0	0 100.00	56,368	58,493 LA	HD 26,965		848 1	2,930	5	58,493	40,748
	BERTHEAUD		С	PROB/PAR OFFICER 2-JUV	0005110010	1000	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.0			51,086 LA				7,392		51,086	31,683
	DUHON LOREDO	DELOY JANET	C	PROB/PAR OFFICER 2-JUV PROB/PAR OFFICER 3-JUV	0005110010 0005110010	1000	4030000000	4031044603 4031044603	COMMUNITY SUPERVISION HAMMOND COMMUNITY SUPERVISION HAMMOND	100.00	1.0			51,086 LA 54.435 LA				7,392 8.473	48	51,086 54,435	31,683 34,404
	QUINCY		c	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.0			47,760 LA				3.063	40	47 760	25,774
	KANAFANI	SHAYNA	č	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.0			42,909 LA				3,063		42,909	23,466
	LICCIARDI	COTE	С	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000		COMMUNITY SUPERVISION HAMMOND	100.00	1.0			45,913 LA				7,392		45,913	29,224
	WARREN	LARON	С	JUVENILE JUSTICE SPEC 1	0005110010	1000	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.0			40,416 LA				7,392	14	40,416	26,624
	RIPPEON-MATHERNE SANDERS		C	PROB/PAR OFFICER 3-JUV PROB/PAR SUPERVISOR-JUV	0005110010 0005110010	1000 1000	4030000000 4030000300	4031044604 4031044604	COMMUNITY SUPERVISION THIBODAUX COMMUNITY SUPERVISION THIBODAUX	100.00 100.00	1.0			61,968 LA 69,522 LA				7,392 2,930		61,968 69,522	36,858 45,988
0403			c	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000300	4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.0			46.947 LA				3 502	5	46 947	35,831
	LEBLANC		c	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.0			58,493 LA				7,392	48	58,493	35,253
	BERGERON	MEGAN	С	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.0			55,299 LA				7,392	48	55,299	33,735
0403	ANNIS JACKSON		C	PROB/PAR OFFICER 2-JUV PROB/PAR OFFICER 2-JUV	0005110010 0005110010	1000	4030000000	4031044604	COMMUNITY SUPERVISION THIBODAUX COMMUNITY SUPERVISION THIBODAUX	100.00	1.0			51,086 LA 51,060 LA			741	4,880		51,086 51,060	29,171 24,278
	STEVENSON		c	PROB/PAR OFFICER 2-30V	0005110010	1000	4030000000	4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.0			42 909 LA				8.473	48	42 909	28,924
	BONVILLAIN	ERICA	c	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.0			45,912 LA				7,392	48	45,912	29,272
	HIGGINS		С	SC SV COUNSELOR 2	0005110010	2000	4030000000	4032012611	SWANSON CENTER FOR YOUTH	100.00	1.0			46,412 LA				7,392		46,412	29,461
0403		SELIDA	С	JUVENILE JUSTICE SPEC 1	0005110010	2000	4030000000	4032012611	SWANSON CENTER FOR YOUTH	100.00	1.0			40,402 LA				7,392	72	40,402	26,675
	ROGERS HUDSON		C	SC SR COUNSELOR 3 SC SR COUNSELOR 3	0005110010 0005110010	2000	4030000000	4032012611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00	1.0			54,253 LA 58 675 LA				7,392 7,392	72	54,253 58,675	33,190 35,364
	COLLINS	SHALACY	c	JUVENILE JUSTICE SPEC 1	0005110010	2000	4030000000		SWANSON CENTER FOR YOUTH	100.00	1.0			37.772 LA				7,392	48	37,772	25,401
	SUTTON	TESIA	č	SC SR COUNSELOR 3	0005110010	2000	4030000000	4032012611	SWANSON CENTER FOR YOUTH	100.00	1.0			54,033 LA			783	7,392	60	54,033	33,144
0403		AYALA	С	JUVENILE JUSTICE SPEC 1	0005110010	2000	4030000000	4032012611	SWANSON CENTER FOR YOUTH	100.00	1.0			40,416 LA			586		48	40,416	19,266
	MCCLENDON	MARCUS	С	JUVENILE JUSTICE SPEC 1	0005110010	2000	4030000000	4032012611	SWANSON CENTER FOR YOUTH	100.00	1.0			40,416 LA			586 647		48	40,416 44,637	19,218
0403	LOWERY	QUARANISHA FUNICE	C	SC SV COUNSELOR 1	0005110010	2000	4030000000	4032012611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00	1.0			44,637 LA 37,772 LA			548		48	44,637 37 772	21,273 17,961
0403		KALENE	č	JUVENILE JUSTICE SPEC 3	0005110010	2000	4030000000		SWANSON CENTER FOR YOUTH	100.00	1.0			43,406 LA			629			43.406	20,639
0403			С	JUVENILE JUSTICE SPEC 3	0005110010	2000	4030000000	4032012611	SWANSON CENTER FOR YOUTH	100.00	1.0			43,406 LA			629			43,406	20,639
0403			С	JUVENILE JUSTICE SPEC 1	0005110010	2000	4030000000	4032012611	SWANSON CENTER FOR YOUTH	100.00	1.0			40,416 LA				7,392	60	40,416	26,670
0403	BROWN	LAILA SHEILA	C	JUVENILE JUSTICE SPEC 1 JUVENILE JUSTICE SPEC 1	0005110010 0005110010	2000	4030000000	4032012611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00	1.0			40,416 LA 40,416 LA			586 586			40,416 40,416	19,218 19,218
	SINNIE CRUZ QUINTANILLA	HELENA	C	JUVENILE JUSTICE SPEC 1	0005110010	2000	4030000000	4032012611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00	1.0			40,416 LA 40,060 LA			586			40,416	19,218
	SANDERS		č	JUVENILE JUSTICE SPEC 1	0005110010	2000	4030000000	4032012611	SWANSON CENTER FOR YOUTH	100.00	1.0			40,060 LA			581			40.060	19.049
0403			С	JUVENILE JUSTICE SPEC 1	0005110010	2000	4030000000	4032012611	SWANSON CENTER FOR YOUTH	100.00	1.0			40,416 LA	HD 18,632		586			40,416	19,218
	BETHLEY	JAMES	С	JUVENILE JUSTICE SPEC 1	0005110010	2000	4030000000	4032012612	COLUMBIA CENTER FOR YOUTH	100.00	1.0			40,416 LA			586			40,416	19,218
	LAWRENCE GOODIN	CHARLES JAMES	C	JUVENILE JUSTICE SPEC 1 JUVENILE JUSTICE SPEC 1	0005110010 0005110010	2000	4030000000	4032012612 4032012612	COLUMBIA CENTER FOR YOUTH COLUMBIA CENTER FOR YOUTH	100.00	1.0			40,416 LA 40,416 LA			586 586		48	40,416 40,416	19,218 19,266
	HOLMES	TANIYAH	c	JUVENILE JUSTICE SPEC 1	0005110010	2000	4030000000	4032012612	COLUMBIA CENTER FOR YOUTH	100.00	1.0			40,416 LF			548		40	37 772	17,961
	OWENS		c	PROB/PAR OFFICER 1-JUV	0005110010	2000	4030000000	4032012613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.0			48,867 LA				7,392	48	48,867	30,677
	MONTGOMERY		С	PROB/PAR OFFICER 1-JUV	0005110010	2000	4030000000	4032012615	COMMUNITY SUPERVISION MONROE	100.00	1.0			53,544 LA				7,392	5	53,544	32,857
	HERVEY	JACK	С	PROB/PAR OFFICER 1-JUV	0005110010	2000	4030000000	4032012616	COMMUNITY SUPERVISION TALLULAH	100.00	1.0			45,673 LA			662			45,673	21,717
0403			C	PROB/PAR OFFICER 1-JUV PROB/PAR OFFICER 1-JUV	0005110010 0005110010	2000 3000	4030000000	4032012616 4033012614	COMMUNITY SUPERVISION TALLULAH COMMUNITY SUPERVISION NATCHITOCHES	100.00	1.0			45,557 LA 45,785 LA			661		48	45,557 45,785	21,663 21,819
0403			C	JUVENII F JUSTICE SPEC 1	0005110010	3000	4030000000	4033012614	COMMUNITY SUPERVISION NATCHITOCHES	100.00	1.0			45,785 LF 37,772 LF			548		40	45,785 37,772	21,819 17,961
	LATIMER		c	JUVENILE JUSTICE SPEC 1	0005110010	3000	4030000000	4033013603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0			40,416 LA				7,392		40,416	26,656
	NARCISSE	ROYANEE	С	PROB/PAR OFFICER 1-JUV	0005110010	3000	4030000000	4033013603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0			45,731 LA	HD 21,082		663	7,684	36	45,731	29,465
	THOMPSON		С	PROB/PAR OFFICER 1-JUV	0005110010	3000	4030000000	4033013606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.0			45,912 LA			718			45,912	21,884
0403	TATE RUCKER	ALICIA DESTINY	C	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 3	0005110010 0005110010	3000	4030000000	4033013608 4033013608	ACADIANA CENTER FOR YOUTH ACADIANA CENTER FOR YOUTH	100.00	1.0			43,406 LA 47.854 LA				7,392 7.392		43,406 47.854	28,031 30,147
0403	NOONEN	DESTINI	0	90 VENNEE 303 HOE SPEC 3	0003110010	5500	-0300000000	4000010000	MONDING A CENTER FOR TOOTH	100.00	1.0	. 100.00	40,203	47,054 LF	22,001		354	,,502		47,004	30, 147

erso Last name	Emp First Name	C/U	Job Title	Salary Object	AFS Program	Fund	Cost Center	Description	CostCenter %	Employee Count	Employee FTE	Cur Year Sal		tire Employer				mployer F	Requested T	otal
nel rea													me Pla	ent Retirement an	OSDI	edicare Med	lical Li	fe S	alary E	Benefits
403 ROUSSELL	MUHAMMAD	С	JUVENILE JUSTICE SPEC 3	0005110010	3000	4030000000	4033013608	ACADIANA CENTER FOR YOUTH	100.00	1.0	100.0	0 43,493	44,723 LA	HD 20,61	7	648	7,392		44,723	28,6
403 SNIPES	FOSTER	С	JUVENILE JUSTICE SPEC 3	0005110010	3000	4030000000	4033013608	ACADIANA CENTER FOR YOUTH	100.00	1.0						629			43,406	20,6
403 SMITH 403 WILSON	BEN LATOSHA	C	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 2	0005110010 0005110010	3000 3000	4030000000	4033013608	ACADIANA CENTER FOR YOUTH ACADIANA CENTER FOR YOUTH	100.00	1.0			43,386 LA 43.011 LA			629 624	7,392 7,392		43,386 43,011	28,0 27.8
IO3 WILSON IO3 FASI FY	TAMISHA	C	JUVENILE JUSTICE SPEC 2 JUVENILE JUSTICE SPEC 3	0005110010	3000	4030000000	4033013608	ACADIANA CENTER FOR YOUTH	100.00	1.0			43,011 LA 44,936 LA			652	7,392		43,011	27,8
03 GRIFFIN	JELISSA	c	JUVENILE JUSTICE SPEC 1	0005110010	3000	4030000000	4033013608	ACADIANA CENTER FOR YOUTH	100.00	1.0						548			37,772	17,9
403 WEST	DE'JAH	c	PROB/PAR OFFICER 1-JUV	0005110010	4000	4030000000	4034013602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.0			45,673 LA			662	7,392	36	45,673	29,1
403 TAYLOR	GLEN	С	JUVENILE JUSTICE SPEC 4	0005110010	4000		4034014601	BRIDGE CITY FOR YOUTH	100.00	1.0						721	7,392	60	49,708	31,0
03 SHEPARD	JODY	С	JUVENILE JUSTICE SPEC 3	0005110010	4000		4034014601	BRIDGE CITY FOR YOUTH	100.00	1.0			46,444 LA			673		60	46,444	22,1
103 FRANKLIN 103 MANZO	FLORIAN	С	JUVENILE JUSTICE SPEC 1	0005110010	4000		4034014601	BRIDGE CITY FOR YOUTH	100.00	1.0			37,772 LA			548	7,392	48	37,772	25,4
IO3 MANZO IO3 GREEN	MARICELA ALISHA	C	JUVENILE JUSTICE SPEC 1 JUVENILE JUSTICE SPEC 3	0005110010 0005110010	4000	4030000000	4034014601 4034014601	BRIDGE CITY FOR YOUTH BRIDGE CITY FOR YOUTH	100.00 100.00	1.0			40,416 LA 43,406 LA			586 629		48	40,416 43,406	19,2 20.6
403 GILLUM	ZION	c	JUVENILE JUSTICE SPEC 1	0005110010	4000	4030000000		BRIDGE CITY FOR YOUTH	100.00	1.0			37 772 LA			548			37 772	17.9
403 BROWN	REGINA	č	PROB/PAR OFFICER 3-JUV	0005110010	4000		4034014603	COMMUNITY SUPERVISION HAMMOND	100.00	1.0						826			56,994	27.1
103 DANOS	MINDY	С	PROB/PAR OFFICER 1-JUV	0005110010	4000	4030000000	4034014604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.0	100.0	0 41,350	42,909 LA	HD 19,78	1	622	8,473	72	42,909	28,9
403 MILES	TAMEKIA	С	HUMAN RESOURCES SPECIALIST	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.0						1,059	7,392		73,018	39,0
403 VAN METRE 403 CAMPO	JENNIFER	C	ATTORNEY DEPUTY GEN COUNSEL 1	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.0			103,172 LA			1,496			103,172	44,7
403 CAMPO 403 GAUTHIER	ANTHONY	C	FACILITY MAINTENANCE MGR A PROGRAM CONSULTANT-SOC SERV	0005110010	1000		4031011107	OJJ ADMINISTRATION OJJ ADMINISTRATION	100.00	1.0			70,281 LA 74,088 LA			1,019	13.502	96	70,281 74,088	30,4 45.7
103 GAUTHIER 103 STRAUGHTER	ALEKA	c	SC SR COUNSELOR 3	0005110010	1000		4031011107	SWANSON CENTER FOR YOUTH	100.00	1.0			59,009 LA			856	5,296	96	59,009	30,8
103 ROBERTS		c	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						874	7,392	10	60,250	33,5
403 PANIA WOODS	THELMA	č	SOC SVCS SUPV	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0			66.802 LA			969	7.392		66.802	36.3
403 JAMES	KEITHLYN	С	PROB/PAR OFFICER 1-JUV	0005110010	1000		4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0			47,760 LA			693	6,265	5	47,760	26,9
403 ACKMAN	SANDRA	С	ADMIN COORDINATOR 4	0005110010	1000		4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.0						629	7,392		43,396	26,2
103 BIBBINS	SAMANTHA	С	ADMIN PROGRAM MANAGER 1	0005110010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0						877	4,618	144	60,506	30,9
103 HONEYCUTT 103 POLLARD	RENE TYRA	C	TRAIN/DEV SPECIALIST 3	0005110010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			57,457 LA			833	7,392	252	57,457 72,034	32,2
03 POLLARD 03 NICHOLS	SHELITA	C	TRAIN/DEV SPECIALIST 3 CORRS FOOD MANAGER 1	0005110010	1000		4031044601	BRIDGE CITY CENTER FOR YOUTH BRIDGE CITY CENTER FOR YOUTH	100.00 100.00	1.0			72,034 LA 43,760 LA			1,045 635	7,392 8.473	252	43,760	27
03 BRYANT	SANDRA	c	SC SR COUNSELOR 5-B	0005110010	1000		4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0			61.687 LA			894	7.392	14	61.687	34.
03 MENYWEATHER		č	SOCIAL WORKER 6-B	0005110010	2000		4032012611	SWANSON CENTER FOR YOUTH	100.00	1.0			79,286 LA			1,150	8,473	144	79.286	42.9
103 LEWIS-HARRIS	LAKISHA	c	PROGRAM MANAGER 1-SOC SERV	0005110010	3000	4030000000	4033013600	CENTRAL ADMINISTRATION	100.00	1.0			82,311 LA			1,194	8,473	96	82,311	44,2
103 LONDON	GARILYN	С	HUMAN RESOURCES ANALYST A	0005110010	1000	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.0			43,049 LA	\$5 18,03		624	7,392	60	43,049	26,1
403 ESSIX		С	ATTORNEY 4	0005110010	1000	4030000000		OJJ ADMINISTRATION	100.00	1.0			92,311 LA			1,339		96	92,311	40,1
403 CAULFIELD		С	ADMIN PROGRAM DIRECTOR 3	0005110010	1000	4030000000		OJJ ADMINISTRATION	100.00	1.0			85,937 LA			1,246	7,392		85,937	44,6
403 WILLIAMS 403 MCCRAY	TAMMY	C	ADMIN ASSISTANT 5 HUMAN RESOURCES SPECIALIST	0005110010	1000	4030000000		OJJ ADMINISTRATION OJJ ADMINISTRATION	100.00	1.0						738			50,874 75,820	22,0
403 MCCRAY 403 STEVENS	LA TONIA KRYSTAI	C	EXECUTIVE MANAGEMENT ADVISOR	0005110010 0005110010	1000	4030000000		O.U. ADMINISTRATION O.U. ADMINISTRATION	100.00	1.0			75,820 LA 97 128 I A			1,099	7,392 7,392		75,820 97,128	40,2 49,4
403 BLANCHARD	BRIANA	c	TRAIN/DEV PROG MANAGER	0005110010	1000		4031011107	O.I.I ADMINISTRATION	100.00	1.0			69 511 LA			1,008	7,392		69.511	37.5
403 HUDSON II	GLYNIS	č	HUMAN RESOURCES ANALYST A	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.0						828	7,392	48	57,099	32,1
403 TRIPLETT		С	HUMAN RESOURCES SPECIALIST	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.0						861	7,834	144	59,378	33,7
403 ACKERMANN	ADRIAN	С	HUMAN RESOURCES SPECIALIST	0005110010	1000	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.0	100.0	0 68,848	70,794 LA			1,027	13,502		70,794	44,1
403 EWING	DANIEL	С	ATTORNEY 4	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.0			88,204 LA			1,279			88,204	38,2
403 CRUMP	AMBER	С	HUMAN RESOURCES ANALYST C	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.0			57,552 LA			835	13,502	48	57,552	38,4
103 LONDON 103 BUTLER	JADA TIERRA	C	ADMIN COORDINATOR 4	0005110010	1000		4031011107	OJJ ADMINISTRATION OJJ ADMINISTRATION	100.00	1.0			42,284 LA			613 692		96	42,284	18,4
IO3 DUKES	FRICA	c	HUMAN RESOURCES ANALYST B TRAIN/DEV PROG MANAGER	0005110010	1000		4031011107	O.LI ADMINISTRATION	100.00	1.0			47,707 LA 71,351 LA			1 035	7,392 7,392	5 96	47,707 71,351	28,0
103 DORES	DAVID	c	ADMIN ASSISTANT 6	0005110010	1000	4030000000		O.I.I ADMINISTRATION	100.00	1.0			61 148 LA			887	12.930	252	61,148	39.6
403 THOMAS	KATRYNA	č	HUMAN RESOURCES SUPERVISOR	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.0			65.054 LA			943	8,473	48	65.054	36.7
03 BROWN	CONSUELLO	С	HUMAN RESOURCES SPECIALIST	0005110010	1000	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.0	100.0	0 75,941	78,088 LA	S5 32,71	9	1,132	13,502	96	78,088	47,4
03 PELLERIN	JAMIE	С	ADMIN PROG SPEC B	0005110010	1000	4030000000		OJJ ADMINISTRATION	100.00	1.0			42,499 LA			616	2,671		42,499	21,
03 BURROWES		С	PARALEGAL 2	0005110010	1000	4030000000		OJJ ADMINISTRATION	100.00	1.0			41,269 LA			598			41,269	17,8
03 WALKER 03 JACKSON	JUSTIN	С	HUMAN RESOURCES ANALYST B ADMIN ASSISTANT 4	0005110010	1000	4030000000		OJJ ADMINISTRATION OJJ ADMINISTRATION	100.00	1.0			49,261 LA			714 595	2,671 4,618		49,261 41,065	24,0
03 JACKSON 03 MONTGOMERY	TENISHA BREGITTE	C	TRAIN/DEV PROG MANAGER	0005110010 0005110010	1000	4030000000	4031011107	OJJ ADMINISTRATION OJJ ADMINISTRATION	100.00 100.00	1.0			41,065 LA 67,450 LA			978	7,392	96	41,065 67,450	22,4
03 REECH	MELISSA	c	ADMIN ASSISTANT 5	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.0			61,469 LA			801	7,392	96	61,450	26.6
03 BURTON	KYNDIA	c	TRAIN/DEV SPECIALIST 3	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.0			57.068 LA			827	7,392	48	57.068	32
03 JONES	SHANTIA	c	PROGRAM MANAGER 1-SOC SERV	0005110010	1000			FEDERAL GRANTS	100.00	1.0	100.0	0 82,514				1,230		60	84,847	36,
03 PATIN	DERON	С	DEPUTY ASST SECRETARY 2	0005110010	1000	4030000000	4031022610	NORTH ADMINISTRATION	100.00	1.0	100.0	0 112,403	115,581 LA	S5 48,42	9	1,676		96	115,581	50,
3 BROWN	MARY	С	CORRS FOOD MANAGER 1	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0			43,760 LA			635			43,760	18,
03 DAVIS	VICTORIA	С	ADMIN COORDINATOR 4	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0			34,686 LA			503			34,686	15,
3 BILLUPS 3 LEWIS	IRMA EDWARD	C	ADMIN ASSISTANT 4 CLINICAL CHAPLAIN 2	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00	1.0			38,247 LA 56 571 LA			555 820	7,392		38,247 56,571	23,
D3 LEWIS D3 ROSS	KII WANA	C	SC SV COUNSELOR 1	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH		1.0						643			56,571 44,359	24, 19
03 ROSS 03 LEE	ROCHELLE	C	ADMIN PROGRAM MANAGER 1	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00 100.00	1.0			44,359 LA 54,560 LA			791	7,834	96	44,359 54,560	19, 31,
3 NASH		c	CORRS JUV FOOD PROD WKR	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0			34,360 LA 31.010 LA			450	7,004	-00	31,010	13.
3 BARNES	ELISE	c	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000		SWANSON CENTER FOR YOUTH	100.00	1.0			48,358 LA			701	7,392		48,358	28,
3 RICHARDSON	TRACEE	č	JUVENILE JUSTICE SPEC 2	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0			45,192 LA			655			45,192	19
3 ANTHONY	JASMINE	С	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						680			46,925	20,
03 DAVIS		С	CORRS JUV FOOD PROD WKR	0005110010	1000	4030000000		SWANSON CENTER FOR YOUTH	100.00	1.0			30,777 LA			446	7,834	56	30,777	21,2
03 ARRINGTON		С	CORRS JUV FOOD PROD SUPV	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0			31,654 LA			459			31,654	13,7
103 JONES	VALERIE	С	ADMIN COORDINATOR 3	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0	100.0	0 36,629	37,664 LA	S5 15,78	1	546			37,664	16,3

Perso Last name	Emp First Name	C/U	Job Title	Salary Object	AFS Program	Fund	Cost Center	Description	CostCenter %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary	Retire Employe				Employer	Requested	Total
nnel Area														ment Retirem	ent OSDI	Medicare M	edical	Life	Salary	Benefits
0403 GUILLORY		С	MAINTENANCE FOREMAN	0005110010	1000	4030000000		SWANSON CENTER FOR YOUTH	100.00	1.00						761			52,493	22,75
0403 GUESS 0403 ROBINSON	LISA LONNIKIA	C	CORRS JUV FOOD PROD WKR SC SR COUNSELOR 5-B	0005110010 0005110010	1000 1000	4030000000	4031022611 4031022612	SWANSON CENTER FOR YOUTH COLUMBIA CENTER FOR YOUTH	100.00 100.00	1.00						396 733	4 674		27,333 50,550	11,84 26,58
0403 ROBINSON 0403 MONTGOMERY		c	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00						733 856	8 473		59,550	20,50
0403 PARKER	ERIC	č	MAINTENANCE REPAIRER 2	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00					382	653	8,980	72	45,065	28,58
0403 STENNETT	ANGELIA	С	ADMIN ASSISTANT 4	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00						622	4,618	96	42,905	23,31
0403 MARTIN		С	CORRS JUV FOOD PROD SUPV	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00						473	7,392		32,617	21,53
0403 TREADWAY	KRISTI	С	SC SV COUNSELOR 2	0005110010	1000			COLUMBIA CENTER FOR YOUTH	100.00	1.00						796	7,392		54,903	31,19
0403 TUCKER 0403 HANDY	JOBRENA ALLYSIA	C	SC SR COUNSELOR 3 SC SR COUNSELOR 3	0005110010 0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH COLUMBIA CENTER FOR YOUTH	100.00 100.00	1.00						764 737	7,684 4.618	96	52,709 50,809	30,62 26.64
0403 HANDT 0403 CALLOWAY	TASHI	c	CORRS JUV FOOD PROD WKR	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00						529	4,010		36 488	20,04 15,81
0403 O'NEIL	BRITTNE	c	SC SV COUNSELOR 1	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00	100.0	41,546	44,637			647	7,834	60	44,637	27,24
0403 JONES	JESSICA	С	ADMIN COORDINATOR 3	0005110010	1000	4030000000		COLUMBIA CENTER FOR YOUTH	100.00	1.00						505			34,794	15,08
0403 LEWIS		С	ADMIN COORDINATOR 3	0005110010	1000		4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.00						534	2,671		36,809	18,62
0403 ROBERTSON 0403 LEWIS	DAVIELLE CELESTE	C	SOCIAL WORKER 5-A JUVENILE JUSTICE SPEC 3	0005110010	1000		4031033603	COMMUNITY SUPERVISION LAFAYETTE COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00						1,042 699	7,392	60	71,893 48 187	31,22 28.28
0403 LEVIS 0403 LAVINE	RONKEISHA	c	PROB/PAR OFFICER 2-JUV	0005110010	1000		4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00						741	7,392	,	40,107 51 087	20,20
0403 BARKSDALE	TEQUILLA	c	SOCIAL WORKER 5-A	0005110010	1000	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00						1.055	7.392	10		38.93
0403 CASSERINO	DANETTE	c	ADMIN COORDINATOR 4	0005110010	1000	4030000000	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00						595	7,834	7	41,065	25,64
0403 YOUNG	CORIE	С	SOCIAL WORKER 5-A	0005110010	1000	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00						830	8,809	5	57,262	33,63
0403 BATTISE	CHANTELE	С	ADMIN COORDINATOR 3	0005110010	1000	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00						427			29,419	12,75
0403 TEAL 0403 WEAVER	JAMIE KRISTIE	C	ADMIN COORDINATOR 3 SOCIAL WORKER 5-A	0005110010 0005110010	1000		4031033606 4031033606	COMMUNITY SUPERVISION ALEXANDRIA COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00						427 1.042	12,930 5.296		29,419 71.893	25,68 36,46
0403 WEAVER 0403 JONES	TAMIKO	C	JUVENII F JUSTICE SPEC 3	0005110010	1000		4031033606	ACADIANA CENTER FOR YOUTH	100.00	1.00						1,042	7 392		71,893 44 723	26.77
0403 BREVELLE	MYAEUX	c	ADMIN PROG SPEC A	0005110010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00						725	8,473		50,011	30,15
0403 LAFOUNTAIN	DEVERAL	c	SC SR COUNSELOR 3	0005110010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00						862	7,834		59,480	33,61
0403 WILSON	CHANDA	С	SOCIAL WORKER 7	0005110010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00						1,318	7,392	96	90,899	46,89
0403 MITCHELL	JUNIUS	С	JUVENILE JUSTICE SPEC 1	0005110010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00						564	7,392		38,926	24,26
0403 JAMES	BRANDON	С	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00						913	7,392		62,944	34,67
0403 RIDEAU 0403 TIBBS	THERESA DAWNESHA	C	TRAIN/DEV SPECIALIST 3 ADMIN ASSISTANT 5	0005110010 0005110010	1000	4030000000	4031033608 4031033608	ACADIANA CENTER FOR YOUTH ACADIANA CENTER FOR YOUTH	100.00 100.00	1.00						699 747	8.473	48	48,240 51.521	20,91 30.85
0403 TIBBS 0403 BORDELON		C	PROGRAM CONSULTANT-SOC SERV	0005110010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00						996	7.392	48	51,521 68.681	30,85
0403 BORDELON 0403 HIII	ROMAN	c	SC SR COUNSELOR 3	0005110010	1000	4030000000		ACADIANA CENTER FOR YOUTH	100.00	1.00						757	8 473		52 190	31.09
0403 WILLIAMS	ANIKA	c	CORRS FOOD MANAGER 1	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.0	42,557	43,760	LAS5 18,	335	635	7,392	60	43,760	
0403 NEVILLS	SABRINA	С	PROGRAM CONSULTANT-SOC SERV	0005110010	1000	4030000000		ACADIANA CENTER FOR YOUTH	100.00	1.00						1,129		72	77,852	33,82
0403 HOWARD	LEAH	С	CORRS JUV FOOD PROD SUPV	0005110010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00						459		242		13,96
0403 SPEED 0403 DUPONT	EMPRA MFLISSA	C	JUVENILE JUSTICE SPEC 3 CORRS JUV FOOD PROD WKR	0005110010	1000		4031033608	ACADIANA CENTER FOR YOUTH ACADIANA CENTER FOR YOUTH	100.00	1.00						648 389	7,392 8.473	48	44,723 26,842	26,82
0403 DUPONT 0403 THOMAS	SHIRESSA	c	ADMIN COORDINATOR 4	0005110010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00						578	0,4/3		39.833	17.26
0403 THOMAS 0403 DUCOTE	SHANE	c	MAINTENANCE FOREMAN	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00						810	7,392		55 866	31.61
0403 JEANSONNE	MICHAEL	c	MAINTENANCE REPAIRER 2	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.0	44.366	45.620	LAS5 19.	115	662	7.392		45.620	27.16
0403 JEFFERSON	JEREMIAH	С	SC SV COUNSELOR 1	0005110010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.0	34,388	37,091	LAS5 15,	541	538	7,392		37,091	23,47
0403 MORGAN	CHELSEA	С	ADMIN COORDINATOR 4	0005110010	1000	4030000000	4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00						573	7,392	5	39,542	24,53
0403 MITCHELL 0403 BOYD	BROOKE ELIZABETH	C	ADMIN ASSISTANT 4	0005110010 0005110010	1000		4031044601 4031044601	BRIDGE CITY CENTER FOR YOUTH BRIDGE CITY CENTER FOR YOUTH	100.00	1.00						470 648	7,392	71	32,398 44,723	21,50 26,77
0403 BOYD 0403 JOHNSON	SONYA	C	CORRS JUV FOOD PROD WKR	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00						491	7,392		44,723 33,878	14.68
0403 NORMAN	TeANDRE	c	SC SR COUNSELOR 5-B	0005110010	1000		4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00						822	7,834	10		32,41
0403 MORRISON	BRANDI	c	SC SR COUNSELOR 3	0005110010	1000		4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00						850	7,392		58,646	32,81
0403 ALEXANDER	MARIA	С	ADMIN PROG SPEC A	0005110010	1000		4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00						747	7,392	144		29,87
0403 VITITOE	TERRI	С	ADMIN ASSISTANT 4	0005110010	1000	4030000000		BRIDGE CITY CENTER FOR YOUTH	100.00	1.00						489			33,693	14,60
0403 THRASHER 0403 TATUM	ARIEL ANN MARIE	C	ADMIN ASSISTANT 5 JUVENILE JUSTICE SPEC 3	0005110010 0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH BRIDGE CITY CENTER FOR YOUTH	100.00	1.00						796 701	7,392 7.392	14	54,924 48 358	31,20 28.36
0403 TATUM 0403 JOHNS	ANN MARIE JAVONNE	C	PROGRAM CONSULTANT-SOC SERV	0005110010 0005110010	1000		4031044601 4031044601	BRIDGE CITY CENTER FOR YOUTH BRIDGE CITY CENTER FOR YOUTH	100.00 100.00	1.00						701 839	7,392 7,392	14 60	48,358 57,889	28,36 32.54
0403 JUNNS 0403 ELMORE	PATRICIA	c	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00						701	1,582	450	48.337	21.40
0403 HARRELL	RAYNARD	c	MAINTENANCE REPAIRER 2	0005110010	1000	4030000000		BRIDGE CITY CENTER FOR YOUTH	100.00	1.00				LAS5 18,	335	635		.00	43,760	18,97
0403 PETERSON		С	CORRS JUV FOOD PROD WKR	0005110010	1000	4030000000		BRIDGE CITY CENTER FOR YOUTH	100.00	1.00						438			30,221	13,10
0403 BATISTE	THESIA	С	ADMIN COORDINATOR 3	0005110010	1000	4030000000		BRIDGE CITY CENTER FOR YOUTH	100.00	1.00						535	7,392	5	36,916	23,40
0403 JACQUES		С	ADMIN COORDINATOR 4	0005110010	1000		4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00						595	7.000	60	41,065	
0403 MARTIN 0403 SMITH	GLENDA ANGELAE	C	CORRS JUV FOOD PROD SUPV ADMIN COORDINATOR 4	0005110010	1000		4031044601	BRIDGE CITY CENTER FOR YOUTH BRIDGE CITY CENTER FOR YOUTH	100.00	1.00						439 578	7,392	66	30,282	20,58 17,26
0403 SWITH 0403 WILLIAMS	DARNELL	c	PROR/PAR OFFICER 3-ILIV	0005110010	1000	4030000000		COMMUNITY SUPERVISION METRO NEW ORLI		1.00						894	7,392	5	61 666	34,12
0403 STAHLNECKER	TAYLOR	c	PROB/PAR SUPERVISOR-JUV	0005110010	1000	4030000300		COMMUNITY SUPERVISION HAMMOND	100.00	1.00						988	7,392	,	68,119	36,92
0403 LYONS	BLAIR	c	PROB/PAR OFFICER 2-JUV	0005110010	1000		4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00			51,087	LAS5 21,		741	4,618		51,087	26,76
0403 JONES	SARAH	С	PROB/PAR OFFICER 1-JUV	0005110010	1000	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00						647			44,635	19,34
0403 BRIGNAC	JENNIFER	С	ADMIN COORDINATOR 4	0005110010	1000	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00						470	7,392	. 7	32,398	21,44
0403 DOTSON	TOMMIE	C	JUVENILE JUSTICE SPEC 3	0005110010	2000		4032012611	SWANSON CENTER FOR YOUTH	100.00	1.00						731	7.000	144		22,00
0403 HUNTER 0403 BRYANT	XAVIER JAZZ	C	JUVENILE JUSTICE SPEC 3 SC SR COUNSELOR 3	0005110010 0005110010	2000	4030000000	4032012611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00 100.00	1.00						648 782	7,392	40	44,723 53.960	26,77
0403 BRYANI 0403 ATKINS	STEVE	C	MAINTENANCE REPAIRER 2	0005110010	2000	4030000000	4032012611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00	1.00						782 712		48	49,085	23,43
	TALESHIA	c	JUVENILE JUSTICE SPEC 3	0005110010	3000		4032012011	ACADIANA CENTER FOR YOUTH	100.00	1.00						629	7,392	72		26,28
0403 JAMES																				

erso Last name	Emp First Name	C/U	Job Title	Salary Object	AFS Program	Fund	Cost Center	Description	CostCenter %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary Re	tire Employer	Employer Em	ployer Emp	loyer En	nployer R	Requested T	otal
nel rea													me Pla	Retirement an	OSDI Me	dicare Med	cal Life	s	alary B	Benefits
103 WASHINGTON	KEANDRIA	С	SC SV COUNSELOR 1	0005110010	3000		4033013608	ACADIANA CENTER FOR YOUTH	100.00	1.0			38,829 LA			563			38,829	16,832
IO3 HAYES	RAVEN PENGSHAN	C	SC SR COUNSELOR 5-B	0005110010	3000 4000	4030000000	4033013608	ACADIANA CENTER FOR YOUTH	100.00	1.0			64,720 LA 45,673 LA			938 662	7,834	48	64,720 45,673	35,938 27,195
103 HOU 103 RILEY	LATOYA	C	PROB/PAR OFFICER 1-JUV JUVENILE JUSTICE SPEC 3	0005110010	4000		4034013602	COMMUNITY SUPERVISION BATON ROUGE BRIDGE CITY FOR YOUTH	100.00	1.0			45,673 LA 44,723 LA			648	7,392	4	45,673	19.387
IO3 LIONES	KENICA	c	JUVENILE JUSTICE SPEC 3	0005110010	4000	4030000000	4034014601	BRIDGE CITY FOR YOUTH	100.00	1.0			43,725 LA			629		48	43,406	18.86
103 DRAKE	MARY	č	SOCIAL WORKER 1	0005110010	4000	4030000000	4034014601	BRIDGE CITY FOR YOUTH	100.00	1.0	100.0	38,230	39,671 LA	S5 16,62	2	575			39,671	17,197
103 JOSEPH		С	ADMIN COORDINATOR 3	0005110010	4000	4030000000	4034014602	COMMUNITY SUPERVISION METRO NEW ORLE	100.00	1.0			28,297 LA			410			28,297	12,266
103 KIRKWOOD	BRENDA	С	ADMIN COORDINATOR 3	0005110010	4000		4034014603	COMMUNITY SUPERVISION HAMMOND	100.00	1.0						410			28,297	12,266
IO3 BELTRAN IO3 CAMPREII	DENISE REGINE	C	ADMIN COORDINATOR 3 PROB/PAR OFFICER 1-JUV	0005110010	4000	4030000000		COMMUNITY SUPERVISION THIBODAUX	100.00	1.0			30,262 LA			439 662	7,392	596	30,262	21,107
103 CAMPBELL 103 MCCLAY	FELICIA	C	ADMIN PROGRAM DIRECTOR 2	0005110010 0005110010	1000		4034014604 4031011107	COMMUNITY SUPERVISION THIBODAUX OJJ ADMINISTRATION	100.00	1.0			45,673 LA 85.060 LA			1.233	7,392 8.473	96	45,673 85.060	27,191 45,442
103 BAXTER	JOHN	c	BUSINESS ANALYTICS SPECIALIST	0005110010	1000	4030000000		OJJ ADMINISTRATION	100.00	1.0			86.536 LA			1,255	13.502	50	86,536	51.016
103 BOURGEOIS		c	TRAIN/DEV PROG STF MGR 2	0005110010	1000	4030000000		OJJ ADMINISTRATION	100.00	1.0			83,034 LA			1,204	7,392		83,034	43,387
103 SONNIER	MITZI	С	ADMIN ASSISTANT 5	0005110010	1000	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.0	100.0	43,784			7	659		684	45,434	20,380
I03 KELLER	ANGELIC	С	STATEWIDE PROGRAM MANAGER 1	0005110010	1000	4030000000		OJJ ADMINISTRATION	100.00	1.0			119,367 LA			1,731	13,502	96	119,367	65,34
103 WILLIAMS	GEARRY	C	PROGRAM MANAGER 4-SOC SERV	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.0			110,191 LA			1,598	7,392		110,191	55,16
IO3 JOHNSON IO3 GRAHAM	ROOSEVELT PAUI	C	CORRS COLONEL EXECUTIVE MANAGEMENT OFFICER	0005110010 0005110010	1000		4031011107 4031011107	OJJ ADMINISTRATION OJJ ADMINISTRATION	100.00	1.0			92,206 LA 84.633 LA			1,337	7,392 12.930	60	92,206 84 633	47,42 49,61
IO3 FLINTROY	KASHKA	c	ADMIN ASSISTANT 5	0005110010	1000		4031011107	NORTH ADMINISTRATION	100.00	1.0			44 419 I A			644	7.392		44 419	26 64
103 LEE	VIOLET	c	YOUTH FAC DEPUTY DIRECTOR	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0	100.0	95,451	98,149 LA	S6 41,12	5	1,423	7,392	96	98,149	50,03
103 FORD	JOHN	С	PROFESSIONAL COUNSELOR 6	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						1,002		144	69,133	30,11
I03 JENKINS	MIA	С	ADMIN COORDINATOR 4	0005110010	1000		4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.0			38,204 LA			554	8,473	144	38,204	25,17
I03 WARD	CRYSTAL	С	SOCIAL WORKER 5-A	0005110010	1000		4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.0			67,180 LA			974	7,392	60	67,180	36,574
103 Clark 103 YOUNG	Angela KATRINA	С	ADMIN COORDINATOR 3	0005110010 0005110010	1000		4031022613	COMMUNITY SUPERVISION SHREVEPORT COMMUNITY SUPERVISION MONROE	100.00	1.0			30,563 LA 74,409 LA			443 1.079	7.392	60	30,563	13,24
103 YOUNG 103 DURR	SHERRI	C	SOCIAL WORKER 5-A ADMIN COORDINATOR 3	0005110010	1000		4031022615 4031022616	COMMUNITY SUPERVISION MONROE COMMUNITY SUPERVISION TALLULAH	100.00	1.0			74,409 LA 29,722 LA			431	7,392	60	74,409 29,722	20,27
IO3 DURK	GWENDOLYN	c	PROGRAM CONSULTANT-SOC SERV	0005110010	1000		4031022616	CENTRAL ADMINISTRATION	100.00	1.0			29,722 LA 96 444 I A			1.398	7,392		96 444	49.20
103 SMITH	LAQUELIA	č	PROGRAM MANAGER 1-SOC SERV	0005110010	1000		4031033600	CENTRAL ADMINISTRATION	100.00	1.0			89.295 LA			1.295	8.473	144	89,295	47.32
103 JONES	CHARMAINE	С	YOUTH FAC DEPUTY DIRECTOR	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0	100.0	105,789	108,780 LA	\$6 45,57	9	1,577	7,392		108,780	54,54
103 THOMPSON	BELINDA	С	PROGRAM CONSULTANT-SOC SERV	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0	100.0	67,142	69,673 LA	S6 29,19	3	1,010	7,392	252	69,673	37,847
103 VITITOE	JOHN	С	MAINTENANCE FOREMAN	0005110010	1000		4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						897	7,392		61,854	34,206
I03 BOWIE	DONNA	С	YOUTH FAC DEPUTY DIRECTOR	0005110010	1000		4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0					8	1,455	7,392	648	100,353	51,543
103 LITTLEBERRY 103 BLUNT	NENA DELBERT	C	SOCIAL WORKER 7 TRAIN/DEV SPECIALIST 3	0005110010	1000	4030000000		SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00	1.0			88,739 LA			1,287	5,296	144 648	88,739 64,528	6,727
IO3 LYONS	MICHAEL	c	JUVENILE JUSTICE SPEC 4	0005110010	1000		4031022611	COLUMBIA CENTER FOR YOUTH	100.00	1.0			64,528 LA 63,865 LA			926	12,930 7,392	040	63,865	14,514 8,318
IO3 SALTER		c	ADMIN ASSISTANT 5	0005110010	1000		4031033600	CENTRAL ADMINISTRATION	100.00	1.0			53.171 LA			771	7.392		53 171	8.163
103 NELSON	KRISTI	c	PROB/PAR REGIONAL ADMINISTRATOR-	JL0005110010	1000	4030000000		CENTRAL ADMINISTRATION	100.00	1.0	100.0	116,542	120,584 LA			1,748	7,392	144	120,584	9,28
103 DEJEAN	ALLOTES	С	PROB/PAR OFFICER 3-JUV	0005110010	1000		4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0			75,650 LA			1,097	8,473		75,650	9,570
103 BROUSSARD	LINDA	С	PROB/PAR DIST MGR 3-JUV	0005110010	1000		4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0						1,376	7,392	144	94,877	8,912
103 FONTENOT	FREDERICK RONALD	С	PROB/PAR OFFICER 3-JUV PROB/PAR OFFICER 3-JUV	0005110010	1000		4031033605	COMMUNITY SUPERVISION LAKE CHARLES COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.0			72,805 LA 66 687 LA			1,056	8,079 4,618		72,805 66 687	9,135 5.585
IO3 GILCHRIST		C	ADMIN COORDINATOR 4	0005110010	1000		4031033605	COMMUNITY SUPERVISION LAKE CHARLES COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.0			41,600 LA			967 603	7 392	252	41 600	8,247
103 CONSTON 103 ROBINSON		C	YOUTH FAC ASSIST DIRECTOR	0005110010	1000		4031033606	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0						1.217	7,392 8.473	252	41,600 83,948	9,690
IO3 WHITE	MARI A	c	ADMIN COORDINATOR 4	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0			47 460 LA			688	12 930		47 460	13 618
103 CHARLES	SHAUNA	č	ADMIN COORDINATOR 3	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0	100.0	38.875	39,974 LA	SD		580	7.684		39,974	8,26
103 BURKE	ALANA	С	ADMIN ASSISTANT 3	0005110010	1000		4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0			34,059 LA			494	7,834		34,059	8,328
I03 BADON	CURTIS	С	FAC PROJECT PLAN 4	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.0						1,494	7,392		103,053	52,065
103 DARENSBOURG 103 GRAHAM	TINA	С	ATTORNEY 4	0005110010	1000	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.0			95,091 LA			1,379 25	8,473 169	144	95,091 1,752	49,839
IO3 GRAHAM	NELDA WILLIAM	C	PROGRAM CONSULTANT-SOC SERV STATEWIDE PROGRAM MANAGER 1	0005110010	1000	4030000000 4030000000	4031011107	OJJ ADMINISTRATION OJJ ADMINISTRATION	2.00	0.0						1.803	13 443	648	124 350	67,997
IO3 ADAMS	MARVEL	c	EXEC STAFF OFFICER	0005110010	1000	4030000000		O.I.I ADMINISTRATION	100.00	1.0			65 126 LA			944	7.392	040	65 126	35.624
IO3 WOODS		c	ATTORNEY-GENERAL COUNSEL2	0005110010	1000	4030000000		O.I.I ADMINISTRATION	100.00	1.0			118 302 LA			1 715	7.392	252	118 302	58.92
103 JACOBS BRIDGEWA		č	PROGRAM MANAGER 2-SOC SERV	0005110010	1000	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.0	100.0	108,306	111.368 LA	SE 46.66	3	1.615	13.502	144	111.368	61.92
103 MORRIS	MONICA	С	HUMAN RESOURCES MANAGER A	0005110010	1000	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.0	100.0	85,675	88,097 LA	SE 36,91	3	1,277	8,473		88,097	46,66
103 BROUSSARD	RONALD	С	HUMAN RESOURCES SUPERVISOR	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.0			76,740 LA			1,113	7,392	72	76,740	40,73
103 WILLIAMS	TENNIA	С	PROGRAM MANAGER 2-SOC SERV	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.0			94,236 LA			1,366	13,502		94,236	54,35
103 SORRELL 103 COPELAND	MELISSA KATHERINE	C	ADMIN ASSISTANT 6	0005110010	1000	4030000000		OJJ ADMINISTRATION	100.00	1.0			50,097 LA			726	8,473	144	50,097	30,334 43,715
103 COPELAND 103 MATTHEWS	KATHERINE SHENIKKA	C	EXEC STAFF OFFICER HUMAN RESOURCES DIRECTOR C	0005110010 0005110010	1000	4030000000 4030000000	4031011107 4031011107	OJJ ADMINISTRATION OJJ ADMINISTRATION	100.00 100.00	1.0			81,296 LA 105,678 LA			1,179 1,532	8,473 13,502	72	81,296 105,678	43,71 59,38
IO3 MATTHEWS	SHANNA	c	HUMAN RESOURCES DIRECTOR C	0005110010	1000		4031011107	O.U ADMINISTRATION	100.00	1.0			88 952 LA			1,532	7 392	72	88 952	46.02
103 SUFFRIN	JOHN	č	FACILITY MAINTENANCE MGR B	0005110010	1000	4030000000		OJJ ADMINISTRATION	100.00	1.0						1,090	8,473		75,200	41,07
103 JONES	ZELMA	С	CORRS FOOD SVC DIRECTOR	0005110010	1000	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.0	100.0	88,150	90,642 LA	SE 37,97	9	1,314	7,392		90,642	46,68
103 SMITH	LISA	С	RN-PROGRAM COORDINATOR	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.0			91,905 LA			1,333	13,502	96	91,905	53,43
103 GRAHAM	NELDA	С	PROGRAM CONSULTANT-SOC SERV	0005110010	1000		4031011180	FEDERAL GRANTS	98.00	0.9						1,245	8,304	635	85,853	46,15
103 HAYS	SHAKITA	С	PROGRAM CONSULTANT-SOC SERV	0005110010	1000		4031022610	NORTH ADMINISTRATION	100.00	1.0			77,809 LA			1,128	7,392	-	77,809	41,12
103 FOUNTAIN 103 PRICE	MARSHA DONALD	C	PROGRAM CONSULTANT-SOC SERV	0005110010	1000	4030000000		SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00	1.0			74,088 LA 58 625 LA			1,074 850	7,392	96 252	74,088 58 625	39,60 39,16
IO3 PRICE IO3 WALKER	DONALD KRISTI	C	MAINTENANCE FOREMAN ADMIN ASSISTANT 5	0005110010 0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00	1.0			58,625 LA 51.521 LA			850 747	13,502 13.502	252	58,625 51.521	39,16 35.83
IO3 WALKER	FRIC	C	THERAPEUTIC REC SPEC 3-B	0005110010	1000	4030000000		SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00	1.0			51,521 LA 50.830 LA			747	7.392		51,521 50,830	29,42
		c	YOUTH FAC DEPUTY DIRECTOR	0005110010	1000			COLUMBIA CENTER FOR YOUTH	100.00	1.0			99 540 LA			1 443	13.502		99 540	56 653
103 WARD																				

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erso Last name	Emp First Name	C/U	Job Title	Salary Object	AFS Program	Fund	Cost Center	Description	CostCenter %	Employee Count	Employee FTE	Cur Year Sal		tire Employer	Employer Employ		Employer	Requested	Total
nel rea													me Pla		OSDI Medica	re Medical	Life	Salary	Benefits
103 HATTAWAY	MARTHA	С	ADMIN COORDINATOR 3	0005110010	1000	4030000000	4031022616	COMMUNITY SUPERVISION TALLULAH	100.00	1.0	100.0	0 35,693	36,702 LA	SE 15,378		32		36,702	15,9
103 HERBERT	SHAWN	С	PROB/PAR DIST MGR 2-JUV	0005110010	1000		4031032614	COMMUNITY SUPERVISION NATCHITOCHES	100.00	1.0								105,560	
IO3 HINES IO3 SMITH		C	ADMIN PROGRAM DIRECTOR 1 JUVENILE JUSTICE SPECIALIST 5	0005110010 0005110010	1000		4031033600	CENTRAL ADMINISTRATION ACADIANA CENTER FOR YOUTH	100.00	1.0			78,579 LA: 55.319 LA:			39 13,50		78,579 55,319	
IO3 SMITH		C	YOUTH FACILITY DIRECTOR	0005110010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.0			55,319 LA					109 507	31,3 55.9
103 ANDERSON HILTON		č	SOCIAL WORKER 5-A	0005110010	1000	4030000000	4031033608	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.0			89,997 LA						52,6
103 HAMILTON		č	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0			52,058 LA			55 7,39		52,058	30,0
103 LONDON		С	YOUTH FACILITY DIRECTOR	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0			108,116 LA					108,116	62,7
I03 DOBBINS		С	SOCIAL WORKER 6-B	0005110010	1000		4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.0			81,745 LA						42,8
103 MONCRIFFE		С	ADMIN COORDINATOR 4	0005110010	1000		4031044602	COMMUNITY SUPERVISION METRO NEW ORLE	100.00	1.0			47,010 LA			82 7,39			27,7
IO3 ALEXIS IO3 DILLON		C	PROB/PAR SUPERVISOR-JUV ADMIN COORDINATOR 3	0005110010 0005110010	1000	4030000000	4031044602 4031044602	COMMUNITY SUPERVISION METRO NEW ORLE COMMUNITY SUPERVISION METRO NEW ORLE	100.00 100.00	1.0			64,644 LA 33,433 LA			37 7,39 85 7.39		64,644 33,433	35,4 21.9
IO3 FORET		c	ADMIN COORDINATOR 4	0005110010	1000	4030000000		COMMUNITY SUPERVISION THIRODALIX	100.00	1.0			39,568 LA			74 7.39			24.7
103 FULTON-SOLOMON	CYNTHIA	č	SOCIAL WORKER 5-A	0005110010	1000	4030000000	4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.0	100.0	0 71,677	73,703 LA	SE 30,881	1,0			73,703	39,3
103 JOHNSON		С	PROB/PAR PROG SPEC-JUV	0005110010	1000	4030000000		OJJ ADMINISTRATION	100.00	1.0			84,162 LC					84,162	
103 WASHINGTON		С	DEPUTY UNDERSECRETARY 2	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.0								119,899	
103 COMANCHE 103 MOCK		C	JUVENILE JUSTICE SPEC 3	0005110010 0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00 100.00	1.0			53,554 LC 52,294 LC			77 7,83 58 7.39		53,554 52,294	31,1
IO3 MOCK		c	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0			45,556 LO			61 8.98			28.9
IO3 WILLIAMS		c	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0								74 260	40.6
103 COOPER		č	PROB/PAR SUPERVISOR-JUV	0005110010	1000	4030000300	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.0									50,0
IO3 HILL	ERICA	С	PROB/PAR SUPERVISOR-JUV	0005110010	1000		4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.0		0 83,450	85,809 LC	01 35,954	1,2	44 7,39	2	85,809	44,5
103 LUCAS		С	CORRS LIEUTENANT COLONEL	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.0			86,174 LC					86,174	50,2
103 JONES		С	CORRS LIEUTENANT COLONEL	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.0			81,894 LC					81,894	49,2
IO3 PIAZZA IO3 ADAMS		C	JUVENILE JUSTICE SPECIALIST 6 PROB/PAR PROG SPEC-JUV	0005110010 0005110010	1000		4031011107 4031011107	OJJ ADMINISTRATION OJJ ADMINISTRATION	100.00 100.00	1.0								76,462 80,334	46,1 42.2
IO3 ADAMS		c	PROB/PAR PROG SPEC-JUV	0005110010	1000		4031011107	O.U ADMINISTRATION	100.00	1.0			125,163 LO						61.7
103 MILLER		č	PROGRAM MANAGER 1-SOC SERV	0005110010	1000	4030000000		OJJ ADMINISTRATION	100.00	1.0			84.847 LC					84.847	45.2
103 BARNES	WALTEREE	С	PROB/PAR PROG SPEC-JUV	0005110010	1000	4030000000	4031022610	NORTH ADMINISTRATION	100.00	1.0	100.0	0 94,723	97,401 LC	02 40,811		7,39	2 684	97,401	48,8
103 LACOUR	MONIQUE	С	PROB/PAR PROG SPEC-JUV	0005110010	1000	4030000000	4031022610	NORTH ADMINISTRATION	100.00	1.0	100.0	0 78,270	80,483 LC	02 33,723	1,1	67 8,47	3 10	80,483	43,3
IO3 WYATT		С	PROB/PAR PROG SPEC-JUV	0005110010	1000		4031022610	NORTH ADMINISTRATION	100.00	1.0			73,040 LC			159 8,47	3 72		
103 JACKSON		С	JUVENILE JUSTICE SPECIALIST 6	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0			80,538 LC					80,538	34,9
103 BARNETT	COMMOCORBREC	C	JUVENILE JUSTICE SPEC 3 YOUTH FAC ASSIST DIRECTOR	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00	1.0			53,664 LO 84,483 LO			78 7,39 25 7.83		53,664 84,483	31,1 44.4
IO3 MILLSAPS		c	JUVENILE JUSTICE SPEC 4	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						17 8,47			
103 WILLIAMS		č	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0			62,988 LC			13 8.47			
103 BRASS	EUREKA	С	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0	100.0	0 64,750	66,580 LC			65 8,47	3 144	66,580	37,4
I03 SMITH		С	JUVENILE JUSTICE SPECIALIST 6	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0			77,789 LC			28 8,47		77,789	42,2
103 HUDSON	PAMELA	С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0						58 7,39			30,2
IO3 KEYES IO3 ROBINSON		C	CRIMINAL INVESTIGATOR 2	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00	1.0			65,248 LC			46 8,47 58 8.98		65,248 52 294	36,7 31,6
IO3 ROBINSON		C	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00	1.0			52,294 LC 70,260 LC					52,294 70.260	31,6
103 LEE		c	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0			59.823 LC			67 7.39		59.823	33.3
103 MATTHEWS		č	JUVENILE JUSTICE SPEC 4	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0			62,902 LC			12 8.98		62,902	36.2
103 ALBRITTON	BRIGITTE	С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0	100.0	0 50,856	52,294 LC	02 21,911	7	58 13,50	2	52,294	36,1
103 MILLER		С	JUVENILE JUSTICE SPECIALIST 5	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.0			69,062 LC					69,062	38,4
103 WADE		С	JUVENILE JUSTICE SPEC 4	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0						10 7,39		62,731	34,5
I03 MCCALL I03 KNOX		C	YOUTH FAC ASSIST DIRECTOR	0005110010	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0			97,893 LC					97,893 53,554	55,9 30,6
IO3 NABORS		c	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022612 4031022612	COLUMBIA CENTER FOR YOUTH COLUMBIA CENTER FOR YOUTH	100.00	1.0			53,554 LO 52,294 LO			77 7,39 58 7.83		52,294	30,5
103 HUNTER-FIELDS		c	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.0			52,294 LO			58 8.47		52,294	31.1
103 MARTINO		c	PROB/PAR DIST MGR 2-JUV	0005110010	1000	4030000000		COMMUNITY SUPERVISION SHREVEPORT	100.00	1.0			79,689 LC					79,689	43,0
103 MCKEE	KRISTEN	č	PROB/PAR SUPERVISOR-JUV	0005110010	1000		4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.0			68,486 LC	02 28,696		93 13,50			43,2
03 CARLISLE		С	PROB/PAR SUPERVISOR-JUV	0005110010	1000		4031022613	COMMUNITY SUPERVISION SHREVEPORT	100.00	1.0			68,486 LC			93 7,39		68,486	37,0
IO3 BIBLE		С	PROB/PAR DIST MGR 3-JUV	0005110010	1000		4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.0			87,567 LC			70 13,50		87,567	51,4
03 HUNTER III 03 DOZIER		C	PROB/PAR OFFICER 3-JUV PROB/PAR SUPERVISOR-JUV	0005110010 0005110010	1000		4031022615 4031022615	COMMUNITY SUPERVISION MONROE COMMUNITY SUPERVISION MONROE	100.00 100.00	1.0			60,349 LC 68.507 LC			75 7,83 93 13.50		60,349 68 507	33,9 43.2
03 DOZIER 03 MCNAIR		C	PROB/PAR SUPERVISOR-JUV PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031022615	COMMUNITY SUPERVISION MONROE COMMUNITY SUPERVISION MONROE	100.00	1.0						93 13,50		61,968	43,2
03 BRASS JR		č	PROB/PAR OFFICER 3-JUV	0005110010	1000		4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.0			61,968 LC			99 8.98			35,
03 CHAPTMAN	REGINALD	č	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.0		0 64,459	66,281 LC	02 27,772		61 7,39	2	66,281	36,
03 COLVIN		С	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031022615	COMMUNITY SUPERVISION MONROE	100.00	1.0	100.0		61,968 LC	02 25,965		99 7,39		61,968	34,
03 CORULLA		С	PROB/PAR DIST MGR 2-JUV	0005110010	1000		4031022616	COMMUNITY SUPERVISION TALLULAH	100.00	1.0						7,39		105,573	
03 WALLIS		С	PROB/PAR SUPERVISOR-JUV	0005110010	1000		4031022616	COMMUNITY SUPERVISION TALLULAH	100.00	1.0			75,050 LC						40,
03 McCOMIC 03 REASLEY		C	PROB/PAR SUPERVISOR-JUV	0005110010	1000		4031032614	COMMUNITY SUPERVISION NATCHITOCHES	100.00	1.0							2 10		39, 30
03 BEASLEY 03 MCNULTY		C	PROB/PAR SUPERVISOR-JUV PROB/PAR SUPERVISOR-JUV	0005110010	1000		4031032614	COMMUNITY SUPERVISION NATCHITOCHES COMMUNITY SUPERVISION NATCHITOCHES	100.00	1.0			71,011 LO 68,465 LO			13U 193 7.39		71,011	30,
03 MCNOLIT		c	PROB/PAR SUPERVISOR-JUV	0005110010	1000		4031032614	CENTRAL ADMINISTRATION	100.00	1.0			93,380 LC					93.380	47,
03 GUIDRY		č	PROB/PAR OFFICER 3-JUV	0005110010	1000		4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0			71.158 LO			32 13.50		71.158	44.3
103 LANDRY	NICHOLAS	č	PROB/PAR SUPERVISOR-JUV	0005110010	1000		4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0			75,072 LC	02 31,455	1,0	89 8,80		75,072	41,3
103 POTIER		С	PROB/PAR PROG SPEC-JUV	0005110010	1000		4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0			85,809 LC	02 35,954				85,809	
103 LAVESPERE	CHASE	C	PROB/PAR SUPERVISOR-JUV	0005110010	1000	4030000300	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.0	100.0	0 79,539	81.788 LC	02 34,269	1.1	86 7.39	12	81.788	42.8

erso Last name	Emp First Name	C/U	Job Title	Salary Object	AFS Program	Fund	Cost Center	Description	CostCenter %	Employee Count	Employee FTE	Cur Year Sal	Requested Salary Retire	Employer E	imployer Em	ployer En	mployer Er	Employer R	equested 1	Γotal
nel rea													ment Plan	Retirement C	OSDI Me	dicare Me	edical Li	ife S	alary E	Benefits
403 FLORES	TRACY	С	PROB/PAR SUPERVISOR-JUV	0005110010	1000	4030000300	4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00	100.00	69,264	71,875 LCO2	30,116		1,042	8,473	7	71,875	39,63
403 SYLVESTER-BAGENT	WANDA	С	PROB/PAR SUPERVISOR-JUV	0005110010	1000		4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00			80,076 LCO2	33,552		1,161	8,473	60	80,076	43,24
403 HEBERT Jr 403 CHARLES	GEORGE BRIAN	C	PROB/PAR OFFICER 3-JUV PROB/PAR OFFICER 3-JUV	0005110010 0005110010	1000 1000		4031033603	COMMUNITY SUPERVISION LAFAYETTE COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00			61,968 LCO2 61,968 LCO2	25,965 25,965		899 899	7.392		61,968 61,968	26,86 34.25
103 CHARLES 103 CROSS	MELISSA	C	PROB/PAR OFFICER 3-JUV PROR/PAR SUPERVISOR-JUV	0005110010	1000		4031033603	COMMUNITY SUPERVISION LAFAYETTE COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00			77 381 LCO2	25,965 32 423		1 122	7,392		61,968 77,381	40.93
03 NEWMAN	JESSICA	č	PROB/PAR OFFICER 3-JUV	0005110010	1000		4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00			62,939 LCO2	26,371		913	2,671		62,939	29,95
103 HARMON	REBECCA	č	PROB/PAR OFFICER 3-JUV	0005110010	1000	4030000000	4031033605	COMMUNITY SUPERVISION LAKE CHARLES	100.00	1.00			62,723 LCO2	26,281		909	8,473		62,723	35,66
403 WALLACE	HEATH	С	PROB/PAR SUPERVISOR-JUV	0005110010	1000		4031033606	COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00			68,507 LCO2	28,705		993	8,473		68,507	38,17
103 HARRIS	ROBERT	С	PROB/PAR DIST MGR 2-JUV	0005110010	1000	4030000000		COMMUNITY SUPERVISION ALEXANDRIA	100.00	1.00			75,436 LCO2	31,608		1,094	7,392	96	75,436	40,19
403 ANGELLE 403 HODGE		С	YOUTH FAC ASSIST DIRECTOR	0005110010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00			84,376 LCO2	35,354		1,223	8,473		84,376	45,05
03 HODGE 03 BOEKER	DAWNITA AURIELLE	C	PROB/PAR DIST MGR 3-JUV PROB/PAR OFFICER 2-JUV	0005110010 0005110010	1000 1000		4031043602 4031043602	COMMUNITY SUPERVISION BATON ROUGE COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00			83,077 LCO2 64,261 LCO2	34,809 26,926		1,205	7,392 7.392	14	83,077 64,261	43,42 35,25
103 BOERER	RONALD.	c	PROB/PAR SUPERVISOR-JUV	0005110010	1000		4031043602	COMMUNITY SUPERVISION BATON ROUGE	100.00	1.00			81.809 LCO2	34 278		1 186	13.502	10	81 809	48 97
403 DANIELS	LANCE	č	YOUTH FAC ASSIST DIRECTOR	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00	100.00	79,768	82,023 LCO2	34,368		1,189	7,392		82,023	42,94
403 ROBERTSON	DWAN	С	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00			52,294 LCO2	21,911		758	7,392		52,294	30,00
403 WILLIAMS	AMECHA	С	JUVENILE JUSTICE SPEC 3	0005110010	1000		4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00			50,753 LCO2	21,266		736	4,618		50,753	26,62
403 COOK 403 CHURCH	UDINA JOHNSON	C	JUVENILE JUSTICE SPECIALIST 5 CRIMINAL INVESTIGATOR 2	0005110010 0005110010	1000 1000		4031044601 4031044601	BRIDGE CITY CENTER FOR YOUTH BRIDGE CITY CENTER FOR YOUTH	100.00	1.00			60,759 LCO2 74.153 LCO2	25,458 31.070		881 1.075	8,473	450	60,759 74 153	34,81
403 CHURCH 403 WHITE	NIKITA	c	PROB/PAR DIST MGR 3-ILIV	0005110010	1000	4030000000	4031044601	COMMUNITY SUPERVISION METRO NEW ORLE	100.00	1.00			90,977 LCO2	38 119		1,075	8.473	450	90 977	47.9
403 AUSTIN	CARRIE	č	PROB/PAR SUPERVISOR-JUV	0005110010	1000	4030000300	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00			71,011 LCO2	29,754		1,030	7,392	10	71,011	38,18
403 JOHNSON	AMY	č	PROB/PAR SUPERVISOR-JUV	0005110010	1000	4030000300	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00			75,777 LCO2	31,751		1,099	7,392		75,777	40,2
403 WALL	KASEY	С	PROB/PAR DIST MGR 3-JUV	0005110010	1000	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	81,557	84,631 LCO2	35,460		1,227			84,631	36,68
403 LOUPE	RACHEL	С	PROB/PAR DIST MGR 3-JUV	0005110010	1000		4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.00			77,530 LCO2	32,485		1,124	8,473		77,530	42,08
403 HEBERT	JAIME	С	PROB/PAR SUPERVISOR-JUV	0005110010	1000		4031044604	COMMUNITY SUPERVISION THIBODAUX	100.00	1.00		66,019	68,507 LCO2	28,705		993	8,473		68,507	38,17
103 DAVIS 103 LINDER	ORLANDO DEBRA	C	PROB/PAR REGIONAL ADMINISTRATOR EXECUTIVE MANAGEMENT OFFICER	0005110010	4000 1000	4030000000	4034014600 4031011107	SOUTHEAST ADMINISTRATION OJJ ADMINISTRATION	100.00	1.00		112,195 83,242	115,367 LCO2 85,595 NORT	48,339		1,673	8,473 15,930	648	115,367 85,595	58,4 16.5
103 LINDER 103 NIVENS	BARBARA	c	ADMIN COORDINATOR 4	0005110010	1000		4031011107	COMMUNITY SUPERVISION MONROE	100.00	1.00			51 887 NORT			752	15,930	646	51 887	7:
103 BEJEAUX	ERNEST	č	PROB/PAR SUPERVISOR-JUV	0005110010	1000		4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00			92.206 NORT			1.337	24.476	684	92.206	26.4
103 BELGARD	ERNEST	č	MAINTENANCE REPAIRER 2	0005110010	1000	4030000000	4031033600	CENTRAL ADMINISTRATION	100.00	1.00	100.00		43,760 SSOC		2,713	635	12,930	684	43,760	16,9
403 JOHNSON	ARTHUR	С	JUVENILE JUSTICE SPEC 3	0005110010	1000	4030000000	4031044603	COMMUNITY SUPERVISION HAMMOND	100.00	1.00	100.00	44,387	45,642 SSOC		2,830	662	7,392	65	45,642	10,94
403 SCOTT	ELOISE	С	ADMIN PROGRAM MANAGER 1	0005110010	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00			62,324 TRSD			904	7,392		62,324	8,29
403 GILL	EMANUEL	С	EXECUTIVE MANAGEMENT OFFICER	0005110010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.00			81,724 TRSL	19,695		1,185	5,296	96	81,724	26,2
403 GORDON 403 COLEMAN		C	PUBLIC INFORMATION DIRECTOR 2 ADMIN ASSISTANT 3	0005110010	1000	4030000000	4031011107	OJJ ADMINISTRATION SWANSON CENTER FOR YOUTH	100.00 100.00	1.00			80,205 TRSL 37 771 TRSI	19,329		1,163 548	5,296 7,392	72	80,205 37,771	25,86 17 0a
403 COLEMAN 403 KINSEY	SONJIA	c	PROGRAM CONSULTANT-SOC SERV	0005110010	1000		4031022611	SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00	1.00			80,205 TRSL	19,329		1,163	8,473	144	80,205	29,10
403 SHANKLIN	SHAEKI	č	PROGRAM CONSULTANT-SOC SERV	0005110010	1000		4031044600	SOUTHEAST ADMINISTRATION	100.00	1.00			74.302 TRSL	17,907		1.077	8.473	96	74.302	27.55
				0005110010 To						674.00		36,758,342	38,155,332	16,107,283		49,213	3,821,517	31,313	38,155,332	20,520,59
403 TURNER 403 MADISON	SANDOS	U	INSTRUCTOR	0005110025	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00			78,223		4,850	1,134			78,223	5,98
403 MADISON 403 CENNETT	TRACY REYNARD	U	INSTRUCTOR INSTRUCTOR	0005110025	3000 4000	4030000000	4033013608	ACADIANA CENTER FOR YOUTH BRIDGE CITY FOR YOUTH	100.00	1.00			63,502 LAHD 63.502 LAHD	29,275 29,275		921 921	7,392	48	63,502	37,58
IN3 MOSRY	ADDIENNE	U	INSTRUCTOR	0005110025	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH				66.852					4 618	40	63,502	33.50
		U	INSTRUCTOR UNDERSECRETARY	0005110025	1000		4031033608	ACADIANA CENTER FOR YOUTH OLI ADMINISTRATION	100.00	1.00	100.00		66,852 LAS1	28,011 54,383		969 1 882	4,618 15,930	40	63,502 66,852 129,792	
103 STARNES	ADRIENNE JASON OTHA	ũ				4030000000			100.00	1.00	100.00	129,792		28,011		969		14	66,852	72,19
103 STARNES 103 NELSON 103 WILSON	JASON OTHA ROGERICK	UUUU	UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASST	0005110025 0005110025 0005110025	1000 1000 1000	4030000000 4030000000 4030000000	4031011107 4031011107 4031011107	OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION	100.00 100.00 100.00 100.00	1.00 1.00 1.00 1.00	100.00 100.00 100.00 100.00	129,792 137,280 70,000	66,852 LAS1 129,792 LAS5 137,280 LAS5 70,000 LAS5	28,011 54,383 57,520 29,330		969 1,882 1,991 1,015	15,930 4,880 7,392		66,852 129,792 137,280 70,000	72,19 64,40 37,80
103 STARNES 103 NELSON 103 WILSON 103 MYERS	JASON OTHA ROGERICK COURTNEY	UUUUU	UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASST ASST SECRETARY	0005110025 0005110025 0005110025 0005110025	1000 1000 1000 1000	4030000000 4030000000 4030000000 4030000000	4031011107 4031011107 4031011107 4031011107	OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION	100.00 100.00 100.00 100.00 100.00	1.00 1.00 1.00 1.00 1.00	100.00 100.00 100.00 100.00 100.00	129,792 137,280 70,000 121,853	66,852 LAS1 129,792 LAS5 137,280 LAS5 70,000 LAS5 121,853 LAS5	28,011 54,383 57,520 29,330 51,056		969 1,882 1,991 1,015 1,767	15,930 4,880 7,392 7,684	14	66,852 129,792 137,280 70,000 121,853	72,15 64,46 37,86 60,56
103 STARNES 103 NELSON 103 WILSON 103 MYERS 103 MURRAY	JASON OTHA ROGERICK COURTNEY WANDA	0 0 0 0 0	UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASST ASST SECRETARY PRIVATE SECRETARY-DEPARTMENT H	0005110025 0005110025 0005110025 0005110025 EAI 0005110025	1000 1000 1000 1000 1000	4030000000 4030000000 4030000000 4030000000 4030000000	4031011107 4031011107 4031011107 4031011107 4031011107	OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION	100.00 100.00 100.00 100.00 100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00 100.00 100.00 100.00 100.00	129,792 137,280 70,000 121,853 63,160	66,852 LAS1 129,792 LAS5 137,280 LAS5 70,000 LAS5 121,853 LAS5 63,160 LASE	28,011 54,383 57,520 29,330		969 1,882 1,991 1,015 1,767 916	15,930 4,880 7,392	14	66,852 129,792 137,280 70,000 121,853 63,160	72,19 64,40 37,80 60,50 40,3
103 STARNES 103 NELSON 103 WILSON 103 MYERS 103 MURRAY 103 BLANCHARD	JASON OTHA ROGERICK COURTNEY WANDA ANGELA	00000	UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASST ASST SECRETARY PRIVATE SECRETARY INSTRUCTOR	0005110025 0005110025 0005110025 0005110025 EAI 0005110025 0005110025	1000 1000 1000 1000 1000 1000	4030000000 4030000000 4030000000 4030000000 4030000000 4030000000	4031011107 4031011107 4031011107 4031011107 4031011107 4031033608	OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION ACADIANA CENTER FOR YOUTH	100.00 100.00 100.00 100.00 100.00 100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	129,792 137,280 70,000 121,853 63,160 63,502	66,852 LAS1 129,792 LAS5 137,280 LAS5 70,000 LAS5 121,853 LAS5 63,160 LASE 63,502 NORT	28,011 54,383 57,520 29,330 51,056		969 1,882 1,991 1,015 1,767 916 921	15,930 4,880 7,392 7,684	14 72	66,852 129,792 137,280 70,000 121,853 63,160 63,502	72,1: 64,4: 37,8: 60,5: 40,3:
103 STARNES 103 NELSON 103 WILSON 103 MYERS 103 MURRAY 103 BLANCHARD 103 JOHNNIE	JASON OTHA ROGERICK COURTNEY WANDA	000000	UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASST ASST SECRETARY PRIVATE SECRETARY INSTRUCTOR PRINCIPAL	0005110025 0005110025 0005110025 0005110025 EAI 0005110025 0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000	4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000	4031011107 4031011107 4031011107 4031011107 4031011107 4031033608 4031033608	OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION ACADIANA CENTER FOR YOUTH ACADIANA CENTER FOR YOUTH	100.00 100.00 100.00 100.00 100.00 100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	129,792 137,280 70,000 121,853 63,160 63,502 87,283	66,852 LAS1 129,792 LAS5 137,280 LAS5 70,000 LAS5 121,853 LAS5 63,160 LASE	28,011 54,383 57,520 29,330 51,056		969 1,882 1,991 1,015 1,767 916 921 1,266	15,930 4,880 7,392 7,684	14	66,852 129,792 137,280 70,000 121,853 63,160	72,1: 64,4: 37,8: 60,5: 40,3: 9: 1,4:
03 STARNES 03 NELSON 03 WILSON 03 WILSON 03 MYERS 03 MURRAY 03 BLANCHARD 03 JOHNNIE 03 FRANKLIN	JASON OTHA ROGERICK COURTNEY WANDA ANGELA RONALD DEBRA	00000	UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASST ASST SECRETARY PRIVATE SECRETARY INSTRUCTOR	0005110025 0005110025 0005110025 0005110025 EAI 0005110025 0005110025	1000 1000 1000 1000 1000 1000	4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000	4031011107 4031011107 4031011107 4031011107 4031011107 4031033608	OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION ACADIANA CENTER FOR YOUTH	100.00 100.00 100.00 100.00 100.00 100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350	66,852 LAS1 129,792 LAS5 137,280 LAS5 70,000 LAS5 121,853 LAS5 63,160 LASE 63,502 NORT 87,283 NORT	28,011 54,383 57,520 29,330 51,056		969 1,882 1,991 1,015 1,767 916 921	15,930 4,880 7,392 7,684 12,930 7,834	14 72	66,852 129,792 137,280 70,000 121,853 63,160 63,502 87,283	72,11 64,4 37,8 60,5 40,3 9,1
03 STARNES 03 NELSON 03 WILSON 003 WISON 003 MYERS 003 MURRAY 003 BLANCHARD 004 JOHNNIE 005 FRANKLIN 006 BLACK	JASON OTHA ROGERICK COURTNEY WANDA ANGELA RONALD DEBRA	000000	UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASST ASST SECRETARY PRIVATE SECRETARY-DEPARTMENT H INSTRUCTOR PRINCIPAL INSTRUCTOR	0005110025 0005110025 0005110025 0005110025 EAI 0005110025 0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000	4031011107 4031011107 4031011107 4031011107 4031011107 4031033608 4031033608 4031022611	OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION OJJ ADMINISTRATION ACADIANA CENTER FOR YOUTH ACADIANA CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577	66,852 LAS1 129,792 LAS5 137,280 LAS5 70,000 LAS5 121,853 LAS5 63,160 LASE 63,502 NORT 87,283 NORT 93,350 TRSD	28,011 54,383 57,520 29,330 51,056		969 1,882 1,991 1,015 1,767 916 921 1,266 1,354	15,930 4,880 7,392 7,684 12,930	14 72	66,852 129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350	72,1: 64,4: 37,8: 60,5: 40,3: 9,1: 9,1: 9,1:
03 STARNES 03 NELSON 03 WILSON 03 WIESON 03 MURRAY 03 MURRAY 03 BLANCHARD 03 JOHNNIE 03 FRANKLIN 03 BLACK 04 BLACK 05 DEVILLE 06 OF ARRA	JASON OTHA ROGERICK COURTNEY WANDA ANGELA RONALD DEBRA DESAREESE SHENELL CHIC	0000000	UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASST ASST SECRETARY PRIVATE SECRETARY-DEPARTMENT H INSTRUCTOR REMODIAL RISTRUCTOR RISTRUCTOR EDUCATIONAL DIR RISTRUCTOR RISTRUCTOR RISTRUCTOR RISTRUCTOR RISTRUCTOR	0005110025 0005110025 0005110025 0005110025 EAI 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000	4031011107 4031011107 4031011107 4031011107 4031011107 4031011107 4031033608 4031032611 4031044601 4031011107 4031022611	OJA DAMINISTRATION OVALITATION OVA	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00 101.00.00 101.00.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811	66,852 LAS1 129,792 LAS5 137,280 LAS5 70,000 LAS5 121,853 LAS5 63,160 LASE 63,502 NORT1 87,283 NORT 93,350 TRSD 73,577 TRSD 110,811 TRSL 94,793 TRSL	28,011 54,383 57,520 29,330 51,056 26,464 26,706 22,845		969 1,882 1,991 1,015 1,767 916 921 1,266 1,354 1,067 1,607 1,375	15,930 4,880 7,392 7,684 12,930 7,834 7,392 7,392 7,392	14 72 144 648	66,852 129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793	72,1' 64,4' 37,8' 60,5' 40,3' 9,1' 9,1' 9,1' 35,8' 31,6'
03 STARNES 03 NELSON 03 WILSON 03 WIESON 03 MURRAY 03 BLANCHARD 03 JOHNINIE 03 FRANKLIN 03 BLACK 03 DEVILLE 03 O HARA 03 LEE	JASON OTHA ROGERICK COURTNEY WANDA ANGELA RONALD DEBRA DESAREESE SHENELL CHIC WILLIAM	000000000000000000000000000000000000000	UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASST ASST SECRETARY PRIVATE SECRETARY-DEPARTMENT H INSTRUCTOR RINSTRUCTOR INSTRUCTOR	0005110025 0005110025 0005110025 0005110025 EAI0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000	4031011107 4031011107 4031011107 4031011107 4031011107 4031033608 4031033608 4031022611 4031041001 4031011107 4031022611 4031022611	OJJ ADMINISTRATION OJJ ADMINISTR	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052	66,852 LAS1 129 792 LAS5 137,280 LAS5 137,280 LAS5 70,000 LAS5 121,853 LAS5 63,160 LASE 63,502 NORT 87,283 NORT 93,350 TRSD 73,577 TRSD 110,811 TRSL 94,793 TRSL 101,052 TRSL	28,011 54,383 57,520 29,330 51,056 26,464 26,706 22,845 24,354		969 1,882 1,991 1,015 1,767 916 921 1,266 1,354 1,067 1,607 1,465	15,930 4,880 7,392 7,684 12,930 7,834 7,392 7,392 7,392 13,702	14 72 144 648	66,852 129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052	72,1 64,4 37,8 60,5 40,3 9 1,4 9,1 9,1 35,8 31,6 39,5
03 STARNES 103 NELSON 104 NELSON 105 WILSON 105 WILSON 106 MURRAY 107 MURRAY 108 BLANCHARD 108 FRANKLIN 108 BLACK 109 DEVILLE 109 DEVILLE 109 OHARA 109 LEE	JASON OTHA ROGERICK COURTNEY WANDA ANGELA RONALD DEBRA DESAREESE SHENELL CHIC WILLIAM ROBERT	000000000000000000000000000000000000000	UNDERSECRETARY DEPUTY SECRETARY COMFIDENTIAL ASST ASST SECRETARY PRIVATE SECRETARY-DEPARTMENT H INSTRUCTOR PRINCIPAL MINISTRUCTOR EDUCATIONAL DIR INSTRUCTOR PRINCIPAL MINISTRUCTOR PRINCIPAL MINISTRUCTOR PRINCIPAL MINISTRUCTOR PRINCIPAL MINISTRUCTOR	0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000	4031011107 4031011107 4031011107 4031011107 4031011107 4031033608 4031033608 4031022611 4031044601 4031011107 4031022611 4031022611	OJA DAMINISTRATION ACADIANA CENTER FOR YOUTH ACADIANA CENTER FOR YOUTH ACADIANA CENTER FOR YOUTH OJA DAMINISTRATION SWANSON CENTER FOR YOUTH	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052 86,307	66.852 LAS1 129.792 LAS5 137.280 LAS5 70.000 LAS5 70.000 LAS5 63.160 LASE 63.502 NORT 87.283 NORT 93.350 TRSD 110.811 TRSL 94.793 TRSL 101.052 TRSL 86.307 TRSL	28,011 54,383 57,520 29,330 51,056 26,464 26,706 22,845 24,354 20,800		969 1,882 1,991 1,015 1,767 916 921 1,266 1,354 1,067 1,607 1,375 1,465 1,251	15,930 4,880 7,392 7,684 12,930 7,834 7,392 7,392 7,392	14 72 144 648	66,852 129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052 86,307	72,1 64,4 37,8 60,5 40,3 9 1,4 9,1 9,1 35,8 31,6 39,5 29,4
103 STARNES	JASON OTHA ROGERICK COURTNEY WANDA ANGELA RONALD DEBRA DESAREESE SHENELL CHIC WILLIAM ROBERT PATRICIA	000000000000000000000000000000000000000	UNDERSECRETARY DEPUTY SECRETARY COMFIDENTIAL ASSY COMFIDENTIAL ASSY SECRETARY-DEPARTMENT H PRIVATE SECRETARY-DEPARTMENT H PRINCIPAL INSTRUCTOR INSTRUCTOR INSTRUCTOR INSTRUCTOR INSTRUCTOR INSTRUCTOR INSTRUCTOR INSTRUCTOR	0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000	4031011107 4031011107 4031011107 4031011107 4031011107 403103608 4031022611 4031044601 40310122611 4031022611 4031022611	OJJ ADMINISTRATION OJJ ADMINISTR	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052 86,307 64,730	66,852 LAS1 129,792 LAS5 137,280 LAS5 70,000 LAS5 70,000 LAS5 121,853 LAS5 63,160 LASE 63,502 NORT 87,283 NORT 87,283 NORT 10,811 FRSL 94,793 FRSL 101,052 FRSL 86,307 FRSL 68,307 FRSL 64,730 FRSL	28,011 54,383 57,520 29,330 51,056 26,464 26,706 22,845 24,354 20,800 15,600		969 1,882 1,991 1,015 1,767 916 921 1,266 1,354 1,067 1,607 1,375 1,465 1,251 939	15,930 4,880 7,392 7,684 12,930 7,834 7,392 7,392 7,392 13,702 7,392	14 72 144 648	66,852 129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052 86,307 64,730	72,11 64,4 37,8 60,5 40,3 9,1 9,1 35,8 31,6 39,5 29,4 16,5
03 STARNES 03 NELSON 03 NELSON 03 WILSON 03 WILSON 05 MURRAY 05 BLANCHARD 05 BLANCHARD 05 BLACK 05 BLACK 06 DEVILLE 07 DEVILLE 08 DEVILLE 09 DE	JASON OTHA ROGERICK COURTNEY WANDA ANGELA RONALD DEBRA DESAREESE SHENELL CHIC WILLIAM ROBERT PATRICIA REBECCA	000000000000000000000000000000000000000	UNDERSECRETARY DEPUTY SECRETARY COMFIDENTIAL ASST COMFIDENTIAL ASST SECRETARY PRIVATE SECRETARY-DEPARTMENT H INSTRUCTOR PRINCIPAL INSTRUCTOR INSTRUCTOR INSTRUCTOR PRINCIPAL INSTRUCTOR	0005110025 0005110025 0005110025 0005110025 EAL0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000	4031011107 4031011107 4031011107 4031011107 4031011107 403103101107 4031033608 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611	OJJ ADMINISTRATION ACADIANA GENTER FOR YOUTH ACADIANA GENTER FOR YOUTH BRIDGE CITY CENTER FOR YOUTH OF ADMINISTRATION BRIDGE CITY CENTER FOR YOUTH SWANSON CENTER FOR YOUTH	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00	129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052 86,307 64,730 94,708	66,852 LAS1 129,792 LAS5 137,280 LAS5 70,000 LAS5 70,000 LAS5 63,160 LASE 63,502 NORT 87,283 NORT 93,350 TRSD 10,811 TRSL 94,793 TRSL 101,052 TRSL 86,307 TRSL 64,730 TRSL 94,793 TRSL	28,011 54,383 57,520 29,330 51,056 26,464 26,706 22,845 24,354 20,800 15,600 22,825		969 1,882 1,991 1,015 1,767 916 921 1,266 1,354 1,067 1,375 1,465 1,251 939 1,373	15,930 4,880 7,392 7,684 12,930 7,834 7,392 7,392 13,702 7,392 8,809	14 72 144 648	66,852 129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052 86,307 64,730 94,708	72,1 64,4 37,8 60,5 40,3 9 1,4 9,1 35,8 31,6 39,5 29,4 16,5 33,0
33 STARNES	JASON OTHA ROGERICK COURTNEY WANDA ANGELA RONALD DEBRA DESAREESE SHENELL CHIC WILLIAM ROBERT PATRICIA REBECCA MICHAEL	000000000000000000000000000000000000000	UNDERSECRETARY DEPUTY SECRETARY COMFIDENTIAL ASSY COMFIDENTIAL ASSY SECRETARY-DEPARTMENT H PRIVATE SECRETARY-DEPARTMENT H PRINCIPAL INSTRUCTOR INSTRUCTOR INSTRUCTOR INSTRUCTOR INSTRUCTOR INSTRUCTOR INSTRUCTOR INSTRUCTOR	0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000 403000000	4031011107 4031011107 4031011107 4031011107 4031011107 403103608 4031022611 4031044601 40310122611 4031022611 4031022611	OJJ ADMINISTRATION OJJ ADMINISTR	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00	129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052 86,307 64,730 94,708 85,097	66,852 LAS1 129,792 LAS5 137,280 LAS5 70,000 LAS5 70,000 LAS5 121,853 LAS5 63,160 LASE 63,502 NORT 87,283 NORT 87,283 NORT 10,811 FRSL 94,793 FRSL 101,052 FRSL 86,307 FRSL 68,307 FRSL 64,730 FRSL	28,011 54,383 57,520 29,330 51,056 26,464 26,706 22,845 24,354 20,800 15,600		969 1,882 1,991 1,015 1,767 916 921 1,266 1,354 1,067 1,607 1,375 1,465 1,251 939	15,930 4,880 7,392 7,684 12,930 7,834 7,392 7,392 7,392 13,702 7,392	14 72 144 648	66,852 129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052 86,307 64,730	72,1 64,4 37,8 60,5 40,3 9,1,4 9,1 35,8 31,6 39,5 29,4 16,5 33,0 35,2
13	JASON OTHA ROGERICK COURTNEY WANDA ANGELA RONALD DEBRA DESAREESE SHENELL CHIC WILLIAM ROBERT PATRICIA REBECCA MICHAEL KIMBERLY RITA		UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASST ASST SECRETARY PRIVATE SECRETARY-DEPARTMENT H PRIVATE SECRETARY-DEPARTMENT H PRIVATE PRIVATE INSTRUCTOR RISTRUCTOR PRIVATE P	0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	403000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000	4031011107 4031011107 4031011107 4031011107 4031011107 403103103608 4031033608 4031022611 4031014601 4031012611 4031022611 4031022611 4031022611 4031022611	OJJ ADMINISTRATION SWASON CENTER FOR YOUTH OJJ ADMINISTRATION SWASON CENTER FOR YOUTH OJJ ADMINISTRATION SWASON CENTER FOR YOUTH	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00	129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052 66,307 64,730 94,708 85,097 85,007 87,0	66,852 LAS1 129,792 LAS5 137,280 LAS5 70,000 LASS 413,720 LAS5 413,720 LAS5 413,750 LAS5 413,750 LAS5 413,750 LAS5 413,750 LAS5 413,750 LAS5 413,750 TRSD 413,757	28,011 54,383 57,520 29,330 51,056 26,464 26,706 22,845 24,354 20,800 15,600 22,825 20,508		969 1,882 1,991 1,015 1,767 916 921 1,266 1,354 1,067 1,375 1,465 1,251 939 1,373 1,373	15,930 4,880 7,392 7,684 12,930 7,834 7,392 7,392 7,392 13,702 7,392 8,809 13,502	14 72 144 648	66,852 129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052 86,307 64,730 94,708 85,097	72,1 64,4 37,8 60,5 40,3 9,1,4 9,1 35,8 31,6 39,5 29,4 16,5 33,0 35,2 29,5
33 STARNES 33 NELSON 33 NELSON 34 NELSON 35 NELSON 35 NELSON 36	JASON OTHA ROGERICK COURTNEY WANDA ANGELA RONALD DEBRA DEBRA CHIC WILLIAM ROBERT PATRICIA REBECCA MICHAEL KIMBERLY RITA TESSA		UNDERSECRETARY DEPUTY SECRETARY COMFIDENTIAL ASST DEPUTY SECRETARY COMFIDENTIAL ASST SECRETARY PRIVATE SECRETARY-DEPARTMENT H PRIVATE SECRETARY PRIVATE SECRETARY PRIVATE SECRETARY PRIVATE SECRETARY INSTRUCTOR	0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	403000000 403000000	4031011107 4031011107 4031011107 4031011107 4031011107 4031011107 4031032608 4031032608 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611	OJA DAMINISTRATION ON OSTITE OF YOUTH SWANSON CENTER FOR YOUTH	100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00	129,702 137,200 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052 86,307 64,730 85,097 80,515 74,440 37,440	66,852 LAS1 129,792 LAS5 137,280 LAS5 127,280 LAS5 127,280 LAS5 63,160 LAS5 63,160 LAS5 63,50 MORT 137,77 TRSD 110,811 TRSL 94,703 TRSL 95,744 TRSL 97,744 TRSL 97,744 TRSL	28,011 54,383 57,520 29,330 51,056 26,464 26,706 22,845 24,354 20,800 15,600 22,825 20,508 19,404 9,023 9,023		969 1,882 1,991 1,015 1,767 916 921 1,266 1,354 1,067 1,375 1,465 1,251 939 1,373 1,234 1,167 543	15,930 4,880 7,392 7,684 12,930 7,834 7,392 7,392 13,702 7,392 8,809 13,502 8,980 7,834 7,392	14 72 144 648	66,852 129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052 86,307 64,730 94,708 85,097 80,515 37,440	72,1 64,4 37,8 60,5 40,3 9 1,4 9,1 35,8 31,6 39,5 29,4 16,5 33,0 35,2 29,5 17,4
33 STARNES 30 NELSON 30 NELSON 30 NELSON 30 MYERS 30 M	JASON OTHA ROGERICK COURTNEY WANDA ANGELA RONALD DEBRA RONALD DEBRA BESAREESE SHENELL CHIC WILLIAM ROBERT ROBERT ROBERT REBECCA MICHAEL KIMBERLY RITA TESSA JUVELLE		UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASSY CONFIDENTIAL ASSY DEPUTY SECRETARY DEPARTMENT HIS RESTRICTOR PRINCIPAL RISTRICTOR PARAEDUCATOR RISTRICTOR RISTRICTOR RISTRICTOR RISTRICTOR RISTRICTOR RISTRICTOR RISTRICTOR	0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	403000000 4030000000	4031011107 4031011107 4031011107 4031011107 4031011107 4031011107 4031033608 4031022611 4031044601 40310122611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611	OJA DAMINISTRATION SIMPLE OF THE FOR YOUTH OJA DAMINISTRATION SWANSON CENTER FOR YOUTH	100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00	129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 94,708 86,307 64,730 94,708 85,097 80,515 37,440 66,840	66,852 LAS1 129,792 LAS5 137,280 LAS5 70,000 LASS 71,005 LASS 121,055 LASS 121,055 LASS 121,055 LASS 121,055 LASS 135,07 TRSD 73,577 TRSD 10,052 TRSL 64,730 TRSL 65,057 TRSL 64,730 TRSL 65,057 TRSL 65,057 TRSL 66,552 TRSL 67,440 TRSL	28,011 54,383 57,520 29,330 51,056 26,464 26,706 22,845 24,354 20,800 15,600 22,825 20,508 19,404 9,023 9,023 9,023 16,111		969 1,882 1,991 1,015 1,767 916 921 1,266 1,354 1,067 1,607 1,607 1,375 1,465 1,251 939 1,373 1,234 1,167 543 543 969	15,930 4,880 7,392 7,684 12,930 7,834 7,392 7,392 13,702 7,392 8,809 13,502 8,980 7,834 7,392 7,832 7,832	14 72 144 648	66,852 129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,095 68,307 64,730 94,708 85,097 80,515 37,440 68,852	72,1 64,4 37,8 60,5 40,3 9 1,4 9,1 35,8 31,6 39,5 29,4 16,5 33,0 35,2 29,5 17,4 16,9 24,9
103 STARNES 103 NELSON 103 NELSON 103 NELSON 104 105	JASON OTHA ROGERICK COURTINEY WANDA ANGELA RONALD DEBRA DESARESE SHENELL CHIC CHIC CHIC CHIC CHIC CHIC CHIC CH		UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASSY CONFIDENTIAL ASSY SECRETARY-DEPARTMENT H PRINCIPAL INSTRUCTOR	0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	403000000 4030000000 403000000 4030000000 4030000000	4031011107 4031011107 4031011107 4031011107 4031011107 4031011107 4031032608 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611	OJA DAMINISTRATION SWANSON CENTER FOR YOUTH SWANSON CENTER FOR YOUTH OJA DAMINISTRATION SWANSON CENTER FOR YOUTH	100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00	129,702 137,200 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052 86,307 64,730 85,097 80,515 37,440 37,440 37,440 37,440 37,440 37,440 37,440 37,440	66,852 LAS1 129,792 LAS5 137,280 LAS5 137,280 LAS5 137,280 LAS5 13,160 LAS5 13,160 LAS5 13,160 LAS5 13,50 LAS7 13,77 TRSD 110,811 TRSD 14,793 TRSL 101,652 TRSL 104,793 TRSL 104,793 TRSL 104,793 TRSL 105,77 TRSD	28,011 54,383 57,520 29,330 51,056 26,464 26,706 22,845 24,354 20,800 15,600 22,825 20,508 19,404 9,023 16,111 22,400		969 1,882 1,991 1,015 1,767 916 921 1,266 1,354 1,067 1,375 1,465 1,465 1,251 939 1,373 1,234 1,167 543 543 969 1,348	15,930 4,880 7,392 7,684 12,930 7,834 7,392 7,392 13,702 7,392 8,809 13,502 8,980 4,7392 7,834 7,392 7,834 7,834 7,894 8,980	14 72 144 648	66,852 129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052 86,307 64,730 94,708 85,097 80,515 37,440 37,440 66,852 92,947	72,1 64,4 37,8 60,5 40,3 9,1 9,1 9,1 35,8 31,6 39,5 29,4 16,5 33,0 35,2 29,5 17,4 16,9 24,9 32,7
103 STARNES 103 NELSON 103 NELSON 103 NELSON 104 105	JASON OTHA ROGERICK COURTNEY WANDA ANGELA ROBARA ROBARA DESARESE SHENELL CHIC WILLIAM ROBERT PATRICIA ROBERT PATRICIA MICHAEL KIMBERLY JUVELLE PETRECIA BOSBY		UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASST SECRETARY ASST SECRETARY ASST SECRETARY ASST SECRETARY REPUTY RE	0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	403000000 4030000000	4031011107 4031011107 4031011107 4031011107 4031011107 4031011107 4031031608 4031032608 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611	OJA DAMINISTRATION OJA DAMINISTR	100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00	129 702 137 200 121 886 163 502 170 500 121 885 163 502 163 502 173 577 110 811 194 793 110,052 164 730 174 740 174 74	66,852 LAS1 129,792 LAS5 137,290 LAS5 70,000 LAS5 71,085 LAS5 63,592 MORT 87,283 MORT 89,350 TRSD 73,577 TRSD 10,911 TRSL 64,793 TRSL 65,697 TRSL 65,697 TRSL 65,697 TRSL 66,597 TRSL 66,597 TRSL 67,997 TRSL 67,997 TRSL 68,597 TRSL 69,597 TRSL 69,5	28,011 54,383 57,520 29,330 51,056 26,464 26,706 22,845 24,354 20,800 15,600 22,825 20,508 19,404 9,023 9,023 16,111 22,400 22,225		969 1,882 1,991 1,015 1,767 916 921 1,266 1,354 1,067 1,375 1,465 1,251 1,251 1,251 1,251 1,253 1,273 1,167 543 969 1,348 1,348	15,930 4,880 7,392 7,684 12,930 7,834 7,392 7,392 13,702 8,809 13,502 8,990 7,834 7,392 7,834 8,990 7,834 8,990 7,834	14 72 144 648	66,852 129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 84,793 101,052 86,307 64,730 94,708 85,097 80,515 37,440 37,4	72.1 64.4 37.8 60.5 40.3 9.1 9.1 35.8 31.6 39.5 29.4 16.5 33.0 35.2 29.5 17.4 16.9 24.9 24.9 32.7
33 STARNES 30 NELSON 30 NELSON 30 NELSON 30 MYERS	JASON OTHA ROGERICK COURTNEY WANDA A ROGNALD DEBRA DEBRA DEBRA CHIC WILLIAM ROBERT PATRICIA REBECCA MICHAEL KIMBERLY RITA TESSA DEBRA DEBRA TESSA DEBRA DEBR		UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASST CONFIDENTIAL ASST SECRETARY PRIVATE SECRETARY-DEPARTMENT H PRIVATE SECRETARY-DEPARTMENT H PRIVATE PR	0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	4030000000 4030000000	4031011107 4031011107 4031011107 4031011107 4031011107 40310111107 4031031018 403103268 4031022611	OJA DAMINISTRATION OLITER FOR YOUTH SWAASON CENTER FOR YOUTH OJA DAMINISTRATION SWAASON CENTER FOR YOUTH	100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00	129 792 137 290 7 0,000 121,853 63,160 63,502 87,283 93,380 73,577 110,811 94,793 101,052 86,307 86,307 95,097 95,097 97,440 97,	66,852 LAS1 129,792 LAS5 137,280 LAS5 77,000 LAS5 31,300 TRSD 31,400 TRSL 31,400 TRSL 31,400 TRSL 32,226 TRSL 32,226 TRSL 31,300 TRSL	28,011 54,383 57,520 29,330 51,056 26,464 26,706 22,845 24,354 20,800 15,600 22,825 20,508 19,404 9,023 16,111 22,400 22,226 19,552		969 1,882 1,991 1,015 1,767 916 921 1,266 1,354 1,067 1,375 1,465 1,251 939 1,373 1,234 1,167 543 543 969 1,348 1,348 1,348	15,930 4,880 7,392 7,684 12,930 7,834 7,392 7,392 7,392 7,392 7,392 8,809 13,502 8,980 7,834 7,392 7,834 7,392 7,894 8,980 8,980	14 72 144 648 96	66,852 129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052 86,307 64,730 94,708 85,097 80,515 37,440 66,852 92,947 92,226	72.1 64.4 37.8 60.5 40.3 9 1.4 9.1 35.8 31.6 39.5 29.4 16.5 33.0 35.2 29.5 17.4 16.9 24.9 32.7 28.8
103 STARNES 103 NELSON 103 NELSON 103 NELSON 104 NELSON 105	JASON OTHA ROGERICK COURTINEY WANDA ANGELA RONALO DEBRAESE SHENELL CHIC WILLIAM ROBERT PATRICIA REBECCA MICHAEL KIMBERLY RITA JPETECIA JPETECIA ADRIENNE		UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASST SECRETARY ASST SECRETARY ASST SECRETARY ASST SECRETARY REPUTY RE	0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	4030000000 4030000000 40300000000 40300000000	4031011107 4031011107 4031011107 4031011107 4031011107 4031011107 4031031608 4031032608 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611	OJA DAMINISTRATION OJA DAMINISTR	100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00	129 702 137 200 121 28 20 121 29 20 121	66,852 LAS1 129,792 LAS5 137,290 LAS5 70,000 LAS5 71,085 LAS5 63,592 MORT 87,283 MORT 89,350 TRSD 73,577 TRSD 10,911 TRSL 64,793 TRSL 65,697 TRSL 65,697 TRSL 65,697 TRSL 66,597 TRSL 66,597 TRSL 67,997 TRSL 67,997 TRSL 68,597 TRSL 69,597 TRSL 69,5	28,011 54,383 57,520 23,330 51,056 26,464 28,706 22,845 24,354 20,800 22,825 20,508 19,404 9,023 16,111 22,400 22,226 19,552 17,732		969 1,882 1,991 1,015 1,767 916 921 1,266 1,354 1,067 1,375 1,465 1,251 1,251 1,251 1,251 1,253 1,273 1,167 543 969 1,348 1,348	15,930 4,880 7,392 7,684 12,930 7,834 7,392 7,392 13,702 7,392 13,702 7,392 13,502 8,809 13,502 8,809 7,834 7,934 8,996 8,980 7,834	14 72 144 648	66,852 129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 84,793 101,052 86,307 64,730 94,708 85,097 80,515 37,440 37,4	72.1 64.4 37.8 60.5 40.3 9.1 9.1 35.8 31.6 39.5 29.4 16.5 33.0 35.2 29.5 17.4 16.9 22.9 24.9 32.7 28.8 29.7
33 STARNES 33 NELSON 33 NELSON 34 NELSON 35 NELSON 35 NELSON 35 NELSON 36	JASON OTHA ROGERICK COURTINEY WANDA AGEA AGEA AGEA DEBRA MILL CHIC WILLIAM ROBERI ROBERI ROBERI ROBERI RITA TESSA JUVELLE PETRECIA ADRIENE ADRIENNE		UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASST CONFIDENTIAL ASST SECRETARY PRIVATE SECRETARY DEPARTMENT H STRUCTOR INSTRUCTOR	0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	4030000000 4030000000 4030000000 4030000000 4030000000 40300000000	4031011107 4031011107 4031011107 4031011107 4031011107 4031011107 4031013107 40310133608 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611 4031022611	OJA DAMINISTRATION OSANI DAMINISTRATION SWANSON CENTER FOR YOUTH OJA DAMINISTRATION SWANSON CENTER FOR YOUTH	100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00	129 792 137 290 70,000 121,853 63,160 63,560 87,283 93,380 73,577 110,811 94,793 110,822 86,307 64,733 85,091 85,091 85,091 87,440 87,4	66,852 LAS1 129,792 LAS5 137,280 LAS5 77,000 LASS 77,000 LASS 141,000 TRSL 141,000	28,011 54,383 57,520 29,330 51,056 26,464 26,706 22,845 24,354 20,800 15,600 22,825 20,508 19,404 9,023 9,023 9,023 16,111 22,400 22,226 19,552 21,732 17,732		969 1,882 1,991 1,015 1,767 916 921 1,266 1,354 1,067 1,607 1,375 1,465 1,251 1,251 1,251 1,254 1,167 543 969 1,348 1,347 1,376 1,067	15,930 4,880 7,392 7,684 12,930 7,834 7,392 7,392 7,392 13,702 7,392 13,702 7,392 13,502 8,890 13,502 8,980 5,296 8,980 7,834 8,980 8,90 8,9	14 72 144 648 96	66,852 129,792 172,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052 86,307 64,730 94,708 85,097 80,515 37,440 37,450 37,4	72.1 64.4 37.8 60.5 40.3 1.4 9.1 9.1 35.8 31.6 39.5 29.4 16.5 33.0 35.2 29.5 17.4 16.9 24.9 24.9 32.7 28.8 29.7 28.8 29.7 28.8
103 STARNES 103 NELSON 103 NELSON 103 NELSON 103 NELSON 104 NERS 105 NELSON 105	JASON OTHA ROGERICK COURTNEY WANGELA RONALD DEBRA RONALD DEBRA GENE HENELL GENE GENE HENELL GENE HENEL		UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASST SECRETARY CONFIDENTIAL ASST SECRETARY ASST SECRETARY INSTRUCTOR	0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 43300000000	4031011107 4031011107 4031011107 4031011107 4031011107 4031011107 4031011107 4031011107 4031012811 4031022811	OJJ ADMINISTRATION OJ CHITER FOR YOUTH SWANSON CENTER FOR YOUTH OWNANSON CENTER FOR YOUTH	100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.00 100.00	129 792 137,290 70,000 121,883 63,160 63,502 87,283 93,390 111,022 86,307 64,730 94,708 85,097 80,515 37,440 66,852 92,948 82,656 82,656 83,744 94,703 94,708 85,097 80,515 37,440 94,703 85,097 80,515 37,440 87,74	66,852 LAS1 129,792 LAS5 137,280 LAS5 137,280 LAS5 121,280 LAS5 121,285 LAS5 63,160 LAS5 63,160 LAS5 63,760 LAS5 64,760 TRS1 64,760 TRS1 66,852 TRS1 67,852 TRS1 6	28,011 54,383 57,520 23,330 51,056 26,464 28,706 22,845 24,354 20,800 22,825 20,508 19,404 9,023 16,111 22,400 22,226 19,552 17,732		969 1,882 1,991 1,015 1,767 916 921 1,266 1,354 1,067 1,375 1,465 1,251 939 1,373 1,234 1,167 543 969 1,348 1,337 1,176 1,337	15,930 4,880 7,392 7,684 12,930 7,834 7,392 7,392 13,702 7,392 13,702 7,392 13,502 8,809 13,502 8,809 7,834 7,934 8,996 8,980 7,834	14 72 144 648 96	66,852 129,792 137,280 72,280 72,283 83,160 83,502 87,283 93,350 73,577 110,811 94,793 101,052 86,307 94,708 85,097 80,515 37,440 66,852 92,927 92,226 81,307 72,092	72,116 64,44 37,88 60,56 40,33 1,4 9,11 9,11 35,86 31,6 39,5 29,4 16,5 33,00 35,2 29,5 17,4 16,9 24,9 32,7 7 26,66 27,33
103 STARNES 103 NELSON 103 NELSON 103 NELSON 103 MESS 104 MERS 105 MERS 105 MERS 105 MERS 106 MERS 107 MERS 108 MERS 108 MERS 108 MERS 108 MERS 108 MERS 108 MERS 109 MERS 109 MERS 109 MERS 100 MERS	JASON OTHA ROGERICK COUISTINEY WANDA A ROGNALD DEBRA ROONALD DEBRA CHIC HIC HIC HIC HIC HIC HIC HIC HIC HI		UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASST CONFIDENTIAL ASST SECRETARY PRIVATE SECRETARY-DEPARTMENT H PRIVATE SECRETARY-DEPARTMENT H PRIVATE BENEFICIOR RISTRUCTOR	0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 4330000000 43300000000	4031011107 4031011107 4031011107 4031011107 4031011107 4031011107 4031011107 4031011107 4031033608 4031033608 4031033608 4031022611	OJA DAMINISTRATION SWASON CENTER FOR YOUTH OJA DAMINISTRATION SWASON CENTER FOR YOUTH	100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.000 100.00	129,792 137,290 170,000 121,883 63,1600 63,160	66,852 LAS1 129,792 LAS5 137,280 LAS5 137,280 LAS5 140,000 LASS 140,100 LASS 150,100 LASS 150,10	28,011 54,383 57,520 29,330 51,056 26,464 26,706 22,845 24,354 20,800 15,600 20,203 11,011 22,400 22,400 22,400 22,400 22,400 22,400 22,400 22,400 22,400 22,400 21,732 21,7374 21,774 21,774 14,537		969 1.882 1.991 1.015 1.991 1.017 916 921 1.266 1.354 1.067 1.375 1.465 1.251 939 1.373 1.234 1.167 543 969 1.343 1.337 1.167 1.067 1.067 1.067 1.067	15,930 4,880 7,884 12,930 7,834 7,392 7,392 13,702 8,890 13,502 8,980 7,834 7,392 8,980 7,834 8,980 7,834 8,980 8,980 8,473 7,834	14 72 144 648 96	66,852 129,792 137,280 70,000 121,853 63,160 63,502 87,283 33,350 73,577 110,811 94,708 85,097 86,373 94,708 85,097 87,440 37,440 37,440 37,440 37,440 37,440 37,440 37,440 37,440 37,440 37,440 37,440 37,440 37,440 37,440 37,440 37,440 37,440 37,440 37,47	72,15 64,44 37,86 60,56 40,33 1,41 9,11 35,86 31,61 39,52 29,44 16,53 33,00 35,22 29,55 17,44 16,99 24,99 32,72 26,86 27,33 29,86 15,41
403 JOHNNIE 403 FRANKLIN 403 BEJACK 403 DEVILLE 403 OHARA 404 LEE 403 MOFFETT 403 JOHNSON 403 FLORSHEIM 403 FONTANA 403 ROGERS 403 BOLDEN 403 TURNER 403 WILLIAMS 403 WILLIAMS 403 BABERS 403 BABERS	JASON OTHA ROGERICK COMINEY ROGERICK COMINEY ANGELA ROONALD DEBRA ROBELS BENAMEESE SCHILL SCHICL WILLIAM ROBERT ROBERT ROBERT ROBERT RITA MICHAEL KIMBERLY RITA PETRECIA DETRECIA DETRECIA DETRECIA ANGELEL PETRECIA ANGELEL JANETTE JANETTE JANETTE JANETTE JANETTE JANETTE JANETTE JANETTE		UNDERSECRETARY DEPUTY SECRETARY CONFIDENTIAL ASST DEPUTY SECRETARY CONFIDENTIAL ASST ASST SECRETARY ASST SECRETARY REPUTY	0005110025 0005110025	1000 1000 1000 1000 1000 1000 1000 100	4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 4030000000 40300000000	4031011107 4031011107 4031011107 4031011107 4031011107 4031011107 4031011107 40310133608 4031033608 4031032611 403104601 4031022611	OJA DAMINISTRATION OJA DAMINISTR	100.00 100.00	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	100.000 100.00	129,792 137,280 121,372 170,000 121,535 6,50,160 170,500 170,5	66,852 LAS1 129,792 LAS5 137,280 LAS5 77,000 LASS 77,000 LASS 72,1850 LASS 72,1850 LASS 73,287 LASS 73,577 TRSD 73,577 TRSD 73,577 TRSD 74,577 TRSD 74,577 TRSD 74,577 TRSD 75,577 TRSD 75	28,011 54,383 57,520 29,330 51,056 26,464 28,706 22,845 24,354 20,800 15,600 22,825 20,508 19,404 9,023 9,023 9,023 16,111 22,400 22,226 19,552 21,732 12,732 12,732 12,732 12,732 14,537 12,732 14,537 12,732 14,537 14,537		969 1,882 1,991 1,015 1,767 916 921 1,266 1,354 1,067 1,607 1,465 1,251 1,251 1,251 1,233 1,234 1,167 543 543 969 1,348 1,337 1,176 1,065 1,045 1,045 1,244 1,067	15,930 4,880 7,684 12,930 7,884 7,392 7,392 13,702 7,392 13,702 7,392 8,809 13,502 8,809 7,834 7,392 7,834 8,980 5,296 8,980 7,834 8,980 8,90 8 8,90 8 8,90 8 8,90 8 8,90 8 8 8 8 8 8 8 8 8 8 8 8 8 8	14 72 144 648 96	66,852 129,792 137,280 70,000 121,853 63,160 63,502 87,283 93,350 73,577 110,811 94,793 101,052 86,307 64,730 94,708 85,097 80,515 37,440 37,440 37,440 37,440 37,440 37,440 37,440 37,440 37,450 86,852	33, 55 72, 18 64, 44 37, 86 60, 55 40, 31 9, 11 9, 11 9, 11 35, 88 31, 67 33, 05 33, 07 35, 22 24, 97 32, 77 28, 86 27, 33 29, 84 15, 47 26, 65 27, 33 29, 84 15, 47 26, 65 27, 33 29, 88 15, 47 26, 65 27, 33 29, 88 15, 47 26, 65 33, 66 34, 66 34, 66 34, 66 34, 66 34, 66 34, 66 34, 66 36 36 36 36 36 36 36 36 36 36 36 36 3

Perso Last name	Emp First Name	C/L	Job Title	Salary Object	AFS Program	Fund	Cost Center	Description	CostCenter %	Employee Count	Employee FTE	Cur Year Sal						mployer		Total
nnel													ment Plan		OSDI	Medicare Me	dical Li	ife	Salary	Benefits
Area													Pian							
0403 WILLIAMS	CHRISTIAN	U		0005110025	1000	4030000000		ACADIANA CENTER FOR YOUTH	100.00	1.00						550	8,473	144		
0403 SAWTELLE-HAI		U	INSTRUCTOR	0005110025	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00						1,150	3,063		79,284	23,320
0403 HOWARD	JAKE	U	INSTRUCTOR	0005110025	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00						1,063	2,671		73,301	21,400
0403 DEVILLIER	DAWN	U	INSTRUCTOR	0005110025	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00						981 939	7,392		67,637	24,673
0403 DEVILLE 0403 ANGELLE	MARY RACHEL	U	INSTRUCTOR INSTRUCTOR	0005110025 0005110025	1000	4030000000	4031033608 4031033608	ACADIANA CENTER FOR YOUTH ACADIANA CENTER FOR YOUTH	100.00 100.00	1.00 1.00						939	8,473		64,773 63.502	16,549 24,698
0403 WILLIAMS	OSHEAKA	Ü	INSTRUCTOR	0005110025	1000		4031033606	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00						1 108	7,392	7	76,420	26,924
0403 WILLIAMS 0403 AUBRY	ANGELA	Ü	INSTRUCTOR	0005110025	1000		4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00						1,151	7,392	65	79,348	27,731
0403 JUNIOR	ROSA	u	TUTOR	0005110025	1000	4030000000	4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00						604	7,002		41.668	10.646
0403 SANCHEZ	KATEDRA	ŭ	PRINCIPAL	0005110025	1000		4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00						1.215	12.930		83.803	34.342
0403 ZENO	TORRI	ũ	INSTRUCTOR	0005110025	1000		4031044601	BRIDGE CITY CENTER FOR YOUTH	100.00	1.00						921	7.392		63.502	23,617
0403 LONG	TORRINIO	ũ	INSTRUCTOR	0005110025	3000	4030000000	4033013608	ACADIANA CENTER FOR YOUTH	100.00	1.00						921			63.502	16,225
0403 CAMPBELL	ERIKA	U	INSTRUCTOR	0005110025	3000	4030000000	4033013608	ACADIANA CENTER FOR YOUTH	100.00	1.00	100.0	67,106	67,106 TRS	L 16,173		973	13,502		67,106	30,648
0403 COOPER	PATRICK	U	INSTRUCTOR	0005110025	4000	4030000000	4034014601	BRIDGE CITY FOR YOUTH	100.00	1.00	100.0	87,464	87,464 TRS	L 21,079		1,268			87,464	22,347
0403 WALKER	LEVELLE	U	INSTRUCTOR	0005110025	4000		4034014601	BRIDGE CITY FOR YOUTH	100.00	1.00						921	7,392	252	63,502	23,869
0403 MCFARLAND	TOMMY	U	INSTRUCTOR	0005110025	1000	4030000000	4031022612	COLUMBIA CENTER FOR YOUTH	100.00	1.00						1,115			76,866	19,640
	A1 100			0005110025 Tota						50.00		3,839,947		962,778	4,850	55,682	330,872	1,550	3,839,951	1,355,732
0403 LARISEY	SUE	C	EXECUTIVE MANAGEMENT OFFICER	0005120010	1000		4031011107	OJJ ADMINISTRATION	100.00	1.00						888			61,261	888
0403 BUFFINGTON	JEAN		CLERICAL ASSISTANT	0005120010	1000	4030000000		OJJ ADMINISTRATION	100.00	1.00					1,776	415			28,642	2,191
0403 THOMAS 0403 JACKSON	GRACIE FREDRICK	U	SECURITY OFFICER SECURITY OFFICER	0005120010 0005120010	1000	4030000000	4031011107	OJJ ADMINISTRATION SWANSON CENTER FOR YOUTH	100.00 100.00	1.00 1.00					1,161 1,161	271 271			18,720 18,720	1,432 1,432
0403 JACKSON 0403 JOHNSON	LOUISE	U	SECURITY OFFICER	0005120010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00					1,161	271			18,720	1,432
0403 JOHNSON 0403 MARYLAND	BRANDIOUS	U	SECURITY OFFICER	0005120010	1000		4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00					1,101	407			28.080	2.148
0403 BRADLEY	LENORA	c	JUVENILE JUSTICE SPEC 1	0005120010	1000	4030000000	4031022611	SWANSON CENTER FOR YOUTH	100.00	1.00					1.789	418			28,860	2,140
0403 HOWARD	SARAH	c	FOOD SERVICE SPEC 1	0005120010	1000		4031033600	CENTRAL ADMINISTRATION	100.00	1.00					645	151			10.400	796
0403 JACKSON	JOHNNIE	č	FOOD SERVICE SPEC 1	0005120010	1000		4031033600	CENTRAL ADMINISTRATION	100.00	1.00					645	151			10.400	796
0403 NARCISSE	MARIAH	ũ	CLERICAL ASSISTANT	0005120010	1000		4031033603	COMMUNITY SUPERVISION LAFAYETTE	100.00	1.00					1,161	271			18,720	1.432
0403 HONEYCUTT	EDWARD	С	MAINTENANCE REPAIRER 1	0005120010	1000	4030000200	4031033607	CECIL J. PICARD CENTER	100.00	1.00	75.0					498			34,320	498
0403 KRAUSS	LEAH	U	SECURITY OFFICER	0005120010	1000	4030000200	4031033607	CECIL J. PICARD CENTER	100.00	1.00	75.0	28,080	28,080		1,741	407			28,080	2,148
0403 JONES	GWENDOLYN	U	SECURITY OFFICER	0005120010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	50.0	46,800	46,800			679			46,800	679
0403 LABORDE	MICHAEL	U	SECURITY OFFICER	0005120010	1000	4030000000	4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00	75.0	39,000	39,000			566			39,000	566
0403 SCROGGS	RAY	U	SECURITY OFFICER	0005120010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00						332			22,880	332
0403 HOWARD	EVELYN	U	SECURITY OFFICER	0005120010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00					1,161	271			18,720	1,432
0403 GAUTHIER	RONALD	U	SECURITY OFFICER	0005120010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00					2,128	498			34,320	2,626
0403 RABALAIS	DAVID	U	SECURITY OFFICER	0005120010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00					2,128	498			34,320	2,626
0403 WILLIAMS	LASHONDA	С	ADMIN COORDINATOR 2	0005120010	1000		4031033608	ACADIANA CENTER FOR YOUTH	100.00	1.00					1,161	271			18,720	1,432
0403 ARMSTRONG 0403 ARMSTRONG	RESHONDA JADEN	U	SECURITY OFFICER SECURITY OFFICER	0005120010 0005120010	1000		4031033608 4031033608	ACADIANA CENTER FOR YOUTH	100.00 100.00	1.00 1.00					1,741 1,741	407 407			28,080 28,080	2,148 2,148
0403 ARMSTRONG 0403 FORD	REBECCA	C	ADMIN COORDINATOR 2	0005120010	1000		4031033608	ACADIANA CENTER FOR YOUTH ACADIANA CENTER FOR YOUTH	100.00	1.00					1,741	407			28,080	2,146
0403 FORD 0403 CAMBRE	ALTON	ii	SECURITY OFFICER	0005120010	1000	4030000000	4031033000	COMMUNITY SUPERVISION HAMMOND	100.00	1.00					1,741	407			28,080	2,148
0403 CRUMPE	ARIANA	U	SECURITY OFFICER	0005120010	3000		4033012614	COMMUNITY SUPERVISION NATCHITOCHES	100.00	1.00					1.161	271			18.720	1,432
0403 WILLIAMS	GREGORY	c	PROB/PAR OFFICER 1-JUV	0005120010	1000		4031022616	COMMUNITY SUPERVISION TALLULAH	100.00	1.00				D 22.018	1,101	693			47.760	22,711
0403 POLLARD	KIMBERLY	č	PROB/PAR OFFICER 2-JUV	0005120010	1000		4031022616	COMMUNITY SUPERVISION TALLULAH	100.00	1.00						741	8,473	48	51.086	32.812
0403 WARREN	TREYANNA	č	PROB/PAR OFFICER 3-JUV	0005120010	1000	4030000000		COMMUNITY SUPERVISION HAMMOND	100.00	1.00						848	7.392	48	58.493	35,253
0403 ZANDERS	LEANDER	č	YOUTH FACILITIES DIRECTOR-STATEW		1000		4031011107	OJJ ADMINISTRATION	100.00	1.00						1.742	7.392		120,125	59,467
0403 LEWIS	CAROLYN	C	EXECUTIVE MANAGEMENT OFFICER	0005120010	1000	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.0	77,917	80,120 LASI	E 33,570		1,162	15,930		80,120	50,662
0403 WHITE	JESSICA	U	ADMINISTRATOR	0005120010	1000	4030000000	4031011107	OJJ ADMINISTRATION	100.00	1.00	100.0	89,998	89,998 TRS	L 21,690		1,305	8,473	60	89,998	31,528
				0005120010 Tota						30.00		1,083,485		178,126	27,684	15,924	47,660	156	1,098,305	269,550
0403 BUSH	HOWARD	С	EXECUTIVE MANAGEMENT OFFICER	0005620072	1000		4031011107	OJJ ADMINISTRATION	80.00	0.80						920	10,802		63,463	38,313
0403 BUSH	HOWARD	С	EXECUTIVE MANAGEMENT OFFICER	0005620072	1000		4031011150	TITLE 1 - NEGLECTED & DELINQUENT	20.00	0.20						230	2,700		15,865	9,578
0403 DANDRIDGE	DENISE	U	ADMINISTRATOR	0005620072	1000		4031011107	OJJ ADMINISTRATION	100.00	1.00						1,775	8,473	144	122,429	61,690
0403 WELLS	CHAD	С	DEPUTY ASST SECRETARY 2	0005620072	1000		4031011107	OJJ ADMINISTRATION	100.00	1.00						1,676	7,392		115,581	9,068
0403 STANISLAS	TRENISHA	U	COORDINATOR	0005620072	1000		4031011107	OJJ ADMINISTRATION	25.00	0.25						399	2,118		27,501	9,145
0403 STANISLAS	TRENISHA	U	COORDINATOR	0005620072	1000	4030000300	4031011150	TITLE 1 - NEGLECTED & DELINQUENT	75.00	0.75						1,196	6,355		82,504	27,434
O400 IMOOTEN	117715		LAD ACCICTANT	0005620072 Tota		4020000000	4004044450	TITLE 4. NEOLECTED & DELINOLIENT	400.00	4.00		421,984		111,048		6,196	37,840	144	427,343	155,228
0403 WOOTEN	LIZZIE	U	LAB ASSISTANT	0005620076 0005620076 Tota	1000	4030000300	4031011150	TITLE 1 - NEGLECTED & DELINQUENT	100.00	1.00 1.00		70,628 70,628		L 17,021 17,021		1,024 1,024	8,473 8,473		70,628 70,628	26,518 26,518
				Grand Total	"					759.00		42.174.386		17,021	43.802		1.246.362	33 162	43.591.559	
				Orana Total						735.00		-2,174,300	,001,000	11,010,200	-3,002	020,000	-,20,302	55,103	40,001,000	,021,021

Pers	o Organizatio	Organization Unit Text	Position Number	Pos Begin	Plan Vac	Actual Vac C/	U Job Num	Job Title	Salary Object	Fund	Cost Center	Position	Requested Retire	Employer Employer	Employer E	mployer	Employer Re	auested T	Total
nnel	nal unit								,,			Count	Salary ment	Retirement OSDI		/ledical			Benefits
Area 0403	50018021	DISTRICT 5 LAFAYETTE /FIF	130649	1/1/1900	4/22/2008	7/25/2022 C	146060	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4033013603	1.00	48.038 RETR	20 128	697	11.784	300	48 038	32.909
0403		DISTRICT 1 NEW ORLEANS /F	50361499	12/19/2005	11/20/2008	8/8/2022 C	146060	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4034014602	1.00	48,038 RETR		697	11,784	300	48,038	32,909
0403	50024857	DEP DIR OPERATIONS-DIETARY	50454632	5/17/2012	5/17/2012	8/10/2022 C	110550	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4032012611	1.00	35,672 RETR	14,947	517	11,784	300	35,672	27,548
0403		ACADIANA CENTER FOR YOUTH	50382126	8/27/2007	11/30/2009	8/12/2022 C	168610	SC SR COUNSELOR 3	0005110010	4030000000	4033013608	1.00	57,283 RETR	24,002	831	11,784	300	57,283	36,917
0403		DISTRICT 2 BATON ROUGE /F	130626	1/1/1900	1/1/1900	8/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4034013602	1.00	41,954 RETR	17,579	608	11,784	300	41,954	30,271
0403		DISTRICT 9B TALLULAH /FIEL DISTRICT 9A MONROE /FIELD	50317077 35996	8/17/2001 1/1/1900	3/28/2008 10/18/2008	8/22/2022 C 9/5/2022 C	144590 169130	PROB/PAR OFFICER 3-JUV JUVENILE JUSTICE SPEC 2	0005110010 0005110010	4030000000 4030000000	4032012616 4032012615	1.00	62,972 RETR 39,208 RETR	26,385 16.428	913 569	11,784 11,784	300 300	62,972 39.208	39,382 29.081
0403		DISTRICT 9A MONROE /FIELD	35891	1/1/1900	1/1/1900	9/5/2022 C 9/7/2022 C	169130	JUVENILE JUSTICE SPEC 2 JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4032012615	1.00	39,208 RETR 36,639 RETR	15,428	531	11,784	300	39,208	29,081
0403		DISTRICT 9A MONROE /FIELD	36137	1/1/1900	5/31/2005	9/9/2022 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4032012615	1.00	36,639 RETR		531	11,784	300	36.639	27,967
0403	50018028	DISTRICT 3 HAMMOND /FIEL	220472	1/1/1900	12/11/2009	9/10/2022 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031044603	1.00	36,639 RETR		531	11,784	300	36,639	27,967
0403	50018028	DISTRICT 3 HAMMOND /FIEL	204473	1/1/1900	5/18/2011	9/12/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044603	1.00	41,954 RETR		608	11,784	300	41,954	30,271
0403		DISTRICT 3 HAMMOND /FIEL	50448609	11/17/2011	11/17/2011	9/13/2022 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031044603	1.00	36,639 RETR		531	11,784	300	36,639	27,967
0403		DISTRICT 4 THIBODAUX /FIE	50394084	8/15/2008	12/6/2010	9/17/2022 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4034014604	1.00	36,639 RETR		531	11,784	300	36,639	27,967
0403		ACADIANA CENTER FOR YOUTH DEPUTY DIRECTOR-TEAM D	50367553 50369370	9/7/2006 10/23/2006	9/7/2006 9/4/2010	9/19/2022 C	169140 169120	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 1	0005110010 0005110010	4030000000	4033013608 4033013608	1.00	41,954 RETR		608 531	11,784 11,784	300 300	41,954 36,639	30,271 27.967
0403		ACADIANA CENTER FOR YOUTH	50369370	7/16/2007	9/4/2010	9/19/2022 C 9/19/2022 C	169120	JUVENILE JUSTICE SPEC 1 JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4033013608	1.00	36,639 RETR 41,954 RETR		531 608	11,784	300	41.954	30.271
0403		ACADIANA CENTER FOR YOUTH	50379409	7/16/2007	6/1/2011	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4033013608	1.00	41,954 RETR		608	11,784	300	41,954	30,271
0403		ACADIANA CENTER FOR YOUTH	50379423	7/16/2007	7/16/2007	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4033013608	1.00	41,954 RETR		608	11,784	300	41,954	30,271
0403	50023099	DEPUTY DIRECTOR-TEAM A	50379445	7/16/2007	4/12/2011	9/19/2022 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4033013608	1.00	36,639 RETR	15,352	531	11,784	300	36,639	27,967
0403	50023099	DEPUTY DIRECTOR-TEAM A	50379446	7/16/2007	5/7/2011	9/19/2022 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4033013608	1.00	36,639 RETR	15,352	531	11,784	300	36,639	27,967
0403		DEPUTY DIRECTOR-TEAM A	50379457	3/10/2008	12/30/2010	9/19/2022 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4033013608	1.00	36,639 RETR		531	11,784	300	36,639	27,967
0403		DISTRICT 7 ALEXANDRIA /FI	50328621	6/25/2002	1/12/2006	9/19/2022 C	146080	PROB/PAR SUPERVISOR-JUV	0005110010	4030000000	4033013606	1.00	72,103 RETR		1,045	11,784	300	72,103	43,340
0403		DEP DIR OPERATIONS-MAINTENANCE ADMIN-SECURITY (ASST DIR	50333953 50339702	1/21/2003 7/1/2003	1/21/2003	9/19/2022 C	128640 169120	MAINTENANCE REPAIRER 2	0005110010 0005110010	4030000000	4032012611	1.00	57,283 RETR		831 531	11,784 11,784	300 300	57,283 36.639	36,917 27.967
0403		DEPUTY DIRECTOR-DORM MANAGEMEN		2/2/2005	4/27/2010 8/14/2007	9/19/2022 C 9/19/2022 C	169140	JUVENILE JUSTICE SPEC 1 JUVENILE JUSTICE SPEC 3	0005110010	4030000000 4030000000	4034014601	1.00	36,639 RETR 41,954 RETR	15,352 17,579	608	11,784	300	41,954	30,271
0403		DEPUTY DIRECTOR-DORM MANAGEMEN		2/2/2005	11/24/2010	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4034014601	1.00	41,954 RETR		608	11 784	300	41,954	30.271
0403		DIRECTORS OFFICE /BCCY	50355135	4/13/2005	5/2/2011	9/19/2022 C	169130	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4034014601	1.00	39.208 RETR		569	11.784	300	39.208	29.081
0403	50023088	DEP DIR TREATMENT-YOUTH CARE SVO	C 50355144	4/13/2005	8/27/2007	9/19/2022 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4033013608	1.00	36,639 RETR	15,352	531	11,784	300	36,639	27,967
0403	50511744	ACADIANA CENTER FOR YOUTH	50355157	4/13/2005	10/31/2010	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4033013608	1.00	41,954 RETR	17,579	608	11,784	300	41,954	30,271
0403		DIRECTORS OFFICE /BCCY	50355162	4/13/2005	10/23/2006	9/19/2022 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4033013608	1.00	36,639 RETR	15,352	531	11,784	300	36,639	27,967
0403		DISTRICT 5 LAFAYETTE /FIE	50362562	2/27/2006	4/8/2011	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4033013603	1.00	41,954 RETR	17,579	608	11,784	300 300	41,954	30,271
0403		DEP DIR TREATMENT-YOUTH CARE SVO	50453249	3/28/2012 3/28/2012	3/28/2012 3/28/2012	9/19/2022 C 9/19/2022 C	169120 169140	JUVENILE JUSTICE SPEC 1 JUVENILE JUSTICE SPEC 3	0005110010 0005110010	4030000000 4030000000	4033013608 4033013608	1.00 1.00	36,639 RETR 41,954 RETR	15,352 17.579	531 608	11,784 11,784	300	36,639 41,954	27,967 30,271
0403		DEP DIR TREATMENT-YOUTH CARE SVO		5/17/2012	5/17/2012	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4033013608	1.00	36,639 RETR	15,352	531	11,784	300	36 639	27 967
0403		DIRECTOR-SOCIAL SERVICES	50479742	1/27/2014	1/27/2014	9/19/2022 C	168610	SC SR COUNSELOR 3	0005110010	4030000000	4034014601	1.00	57,283 RETR		831	11,784	300	57.283	36,917
0403	50511744	ACADIANA CENTER FOR YOUTH	50394089	8/15/2008	8/15/2008	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4033013608	1.00	41,954 RETR		608	11,784	300	41,954	30,271
0403	50511744	ACADIANA CENTER FOR YOUTH	50394092	8/15/2008	6/11/2011	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4033013608	1.00	41,954 RETR		608	11,784	300	41,954	30,271
0403		DISTRICT 8B NATCHITOCHES	50394097	8/15/2008	8/15/2008	9/19/2022 C	169130	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4033012614	1.00	39,208 RETR	16,428	569	11,784	300	39,208	29,081
0403		ACADIANA CENTER FOR YOUTH	50394098	8/15/2008	4/2/2011	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4033013608	1.00	41,954 RETR	17,579	608	11,784	300	41,954	30,271
0403		DISTRICT 5 LAFAYETTE /FIE ACADIANA CENTER FOR YOUTH	50401179 50406369	8/4/2009 3/29/2010	8/4/2009 6/3/2011	9/19/2022 C 9/19/2022 C	146080 169140	PROB/PAR SUPERVISOR-JUV JUVENILE JUSTICE SPEC 3	0005110010 0005110010	4030000300	4033013603 4033013608	1.00	72,103 RETR 41.954 RETR	30,211 17.579	1,045 608	11,784 11,784	300 300	72,103 41,954	43,340 30,271
0403		DYS -FIELD SERVICES	50414166	4/6/2011	4/6/2011	9/19/2022 C	144660	PROB/PAR PROG SPEC-JUV	0005110010	4030000000	4033013600	1.00	77,147 RETR		1.119	11,784	300	77.147	45.528
0403		ASST DIRECTOR-FOOD SERVICE	36540	1/1/1900	3/8/2011	9/19/2022 C	110550	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4034014601	1.00	35,672 RETR		517	11,784	300	35.672	27.548
0403		DIRECTORS OFFICE /BCCY	36553	1/1/1900	12/18/2010	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4034014601	1.00	41,954 RETR		608	11,784	300	41,954	30,271
0403	50511744	ACADIANA CENTER FOR YOUTH	36555	1/1/1900	1/1/1900	9/19/2022 C	169130	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4033013608	1.00	39,208 RETR		569	11,784	300	39,208	29,081
0403	50028934	DEPUTY DIRECTOR TREATMENT	36562	7/1/2000	7/1/2010	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4032012611	1.00	41,954 RETR	17,579	608	11,784	300	41,954	30,271
0403		DEPUTY DIRECTOR TREATMENT	36573	1/1/1900	7/14/2007	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4032012611	1.00	41,954 RETR	17,579	608	11,784	300	41,954	30,271
0403		DEPUTY DIRECTOR TREATMENT	36597	1/1/1900	9/3/2010	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4032012611	1.00	41,954 RETR	17,579	608	11,784	300	41,954	30,271
0403		D TEAM/OPERATIONS SECURITY DIRECTORS OFFICE /BCCY	36617 36656	1/1/1900 1/1/1900	6/8/2009 1/1/1900	9/19/2022 C 9/19/2022 C	169130 169140	JUVENILE JUSTICE SPEC 2 JUVENILE JUSTICE SPEC 3	0005110010 0005110010	4030000000 4030000000	4032012611 4034014601	1.00	39,208 RETR 41.954 RETR		569 608	11,784 11,784	300 300	39,208 41.954	29,081 30,271
0403		DISTRICT 1 NEW ORLEANS /F	73585	1/1/1900	3/19/2011	9/19/2022 C	146060	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4034014601	1.00	41,954 RETR 48,038 RETR		697	11,784	300	41,954	30,271
0403		ASST DIRECTOR-FOOD SERVICE	80438	1/1/1900	1/1/1900	9/19/2022 C	110550	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4034014601	1.00	35,672 RETR		517	11,784	300	35.672	27.548
0403		A TEAM/OPERATIONS SECURITY	35876	1/1/1900	2/24/2006	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4033013608	1.00	41,954 RETR	17.579	608	11,784	300	41.954	30.271
0403	50023091	DIRECTORS OFFICE /BCCY	35925	1/1/1900	4/17/2010	9/19/2022 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4033013608	1.00	36,639 RETR	15,352	531	11,784	300	36,639	27,967
0403		DEP DIR OPERATIONS-SUPPORT	36011	1/1/1900	5/3/2006	9/19/2022 C	168060	ADMIN COORDINATOR 3	0005110010	4030000000	4032012611	1.00	38,168 RETR		553	11,784	300	38,168	28,629
0403		DEPUTY DIRECTOR TREATMENT	36302	7/1/2000	7/1/2000	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4032012611	1.00	41,954 RETR		608	11,784	300	41,954	30,271
0403		DEPUTY DIRECTOR-TEAM A	36493	1/1/1900	7/13/2009	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4034014601	1.00	41,954 RETR	17,579	608	11,784	300	41,954	30,271
0403		DEPUTY DIRECTOR-TEAM B ACADIANA CENTER FOR YOUTH	36538 172766	1/1/1900 1/1/1900	4/14/2011 1/1/1900	9/19/2022 C 9/19/2022 C	169140 169140	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 3	0005110010 0005110010	4030000000 4030000000	4034014601 4033013608	1.00 1.00	41,954 RETR 41,954 RETR	17,579 17.579	608 608	11,784 11,784	300 300	41,954 41,954	30,271 30,271
0403		DEPUTY DIRECTOR-TEAM D	220496	1/1/1900	12/3/2010	9/19/2022 C 9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4033013608	1.00	41,954 RETR 36,639 RETR	17,579	531	11,784	300	41,954 36 639	30,271 27,967
0403		JUV JUSTICE ORG	220515	11/6/2000	7/1/2012	9/19/2022 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4033013608	1.00	36.639 RETR	15,352	531	11,784	300	36.639	27.967
0403		DEP DIR OPERATIONS-DIETARY	126565	1/1/1900	1/1/1900	9/19/2022 C	110550	CORRS JUV FOOD PROD WKR	0005110010	4030000000	4032012612	1.00	35,672 RETR	14,947	517	11,784	300	35,672	27,548
0403		D TEAM/OPERATIONS SECURITY	126603	1/1/1900	3/6/2010	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4032012611	1.00	41,954 RETR	17,579	608	11,784	300	41,954	30,271
0403		A TEAM/OPERATIONS SECURITY	130621	1/1/1900	5/31/2007	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4032012611	1.00	41,954 RETR		608	11,784	300	41,954	30,271
0403		B TEAM/OPERATIONS SECURITY	130941	1/1/1900	9/21/2009	9/19/2022 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4032012611	1.00	41,954 RETR	17,579	608	11,784	300	41,954	30,271
0403		DEP DIR OPERATIONS-YOUTH CARE SV D TEAM/OPERATIONS SECURITY	′(130944 152608	1/1/1900 1/1/1900	12/5/2006 1/1/1900	9/19/2022 C 9/19/2022 C	169140 169140	JUVENILE JUSTICE SPEC 3 JUVENILE JUSTICE SPEC 3	0005110010 0005110010	4030000000 4030000000	4032012611	1.00	41,954 RETR 41,954 RETR	17,579 17 579	608 608	11,784 11,784	300 300	41,954 41,954	30,271 30,271
0403	30024848	D TEAM/OFERATIONS SECURITY	132000	1/1/1900	1/1/1900	9/ 19/2022 C	109140	JUVENILE JUSTICE SPEC 3	00000110010	4030000000	4032012011	1.00	41,954 RETR	11,519	608	11,784	300	41,954	30,2/1

403 - PEP - Vacant

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9003 90032991 DIRECTORS OFFICE RECCY 172770 11/1900 91/3/2008 30/2022 C 169140 JUNEAU STOCK SPEC 3 000511001 0 400000000 403001001 1.00 43/954 RETR 17.579 608 11.764 300 43/954 30.271 1.00 43/954 RETR 17.579 608 11.764 300 43/954 30.271 1.00 43/954 RETR 17.579 608 11.764 30.271 1.0																					
903 5002484 DEP DIR OPERATIONS-SUPPORT 13229 11/11900 11/11900 31/12020 31/	0403	50023102		50360636	10/26/2005	1/15/2009			0 JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4034014601	1.00				569				29,081
903 50023494 DEPTP OF REFEATIONS SOURCE SECTION CONTROLL STREET SECTION SOURCE SE																					
9043 50022902 DEPORT NERTAMENT-YOUTH CARE SVC 50445025 5172012																					
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9003 5002496 B TEAMOPERATIONS SECURITY 11704 1/1/1900 3/29/2023 C 16910 3/29/2023 C																					
0013 50013805 DEFUTY DIRECTOR-DORM MANAGEMN 50035880 DEFUTY DIRECTOR TREATMENT 50454624 57772012 51772012 4462023 C 189140 JUVENILE JUSTICE SPEC 2 0005110010 4030000000 4030142811 1.00 36,538 PETR 15,525 531 11,784 300 32,08 PETR 20,000 30,000	0403	50024846											1.00				569				
9035 9035898 DEPUTY DIRECTOR-DORM MANAGEMEN 50353880 22/2005 4/16/2012 4/5/2023 C 16913 JUVENILE JUSTICE SPEC 2 0006110010 4030000000 403010610 1.00 36,639 RETR 15,352 5 1 1,784 300 39,208 82 29,081 1.00 50018020 DIRECTOR DORM MANAGEMEN 504508 DIRE																					
6003 60024846 BTAM/OPERATIONS SECURITY 50454624 517/2012 417/2012																					
60018/082 DISTRICT 3 HAMMOND/FIEL 50327667 67/2002 11/1900 41/12/2023 C 169140 JUNENIE JUSTICE SPEC 3 0005110010 4030000000 4032012611 1.00 41.954 RETR 17.579 608 11.784 300 47.954 30.271 30																					
9003 50024845 A TEAM/OPERATIONS SECURITY 111393 11/1900 11/28/2007 4/12/2023 C 189140 JUVENILE JUSTICE SPEC 3 0005110010 4030000000 4032012611 1.00 41954 RETR 17,579 688 11,784 300 419.54 30,271 4043 50024848 D TEAM/OPERATIONS SECURITY 111395 11/1700 11/17007 4/25/2023 C 189140 JUVENILE JUSTICE SPEC 3 005110010 4030000000 4032012611 1.00 41.954 RETR 17,579 688 11,784 300 41,954 30,271 4043 50024848 D TEAM/OPERATIONS SECURITY 1100 11/1700 11/1																					
9035 50022848 D TEAMIOPERATIONS SECURITY 11395 11/17/2011 11/17/2011 11/17/2011 11/17/2011 11/17/2011 11/17/2011 11/17/2012 C 169140 JUVENILE JUSTICE SPEC 3 0005110010 4030000000 4032012611 1.00 41,954 RETR 17,579 608 11,784 300 41,954 50.271 4003 50016019 DISTRICT 2 BATON ROUGE /F 123274 11/1/1900 11/1/1900 42/26/2023 C 146080 PROB/PAR SUPERVISOR-JUV 0005110010 4030000000 4032012611 1.00 72,103 RETR 30,211 1.045 11,784 300 41,954 50.271 4003 50022680 DEP DISTRICT REATMENT-YOUTH CARE SVC 50056606 51/7/2012 51/7/2012 C 169140 JUVENILE JUSTICE SPEC 3 0005110010 4030000000 4032012611 1.00 72,103 RETR 30,211 1.045 11,784 300 47,94 50.271 4003 50022680 DEP DISTRICT REATMENT-YOUTH CARE SVC 5005603 11,784 300 41,954 50.271 4003 500226000 DEP DISTRICT REATMENT-YOUTH CARE SVC 50056033 11/7/84 300 41,954 50.271 4003 50022600 DEP DISTRICT REATMENT-YOUTH CARE SVC 50056033 11/7/84 300 41,954 50.271 4003 5002260 DEP DISTRICT REATMENT-YOUTH CARE SVC 50056033 11/7/84 300 41,954 50.271 40.27																					
9043 50019019 DISTRICT 2 BATON ROUGE /F 123274 1/1/1900 1/1/1900 4/28/2023 C 146080 PROB/PAR SUPERVISOR_JUV 0005110010 4030000000 4030116161 1.00 72,103 RETR 30,211 1.045 11,784 300 72,103 43,30	0403	50028934		50448615	11/17/2011	11/17/2011			0 JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4032012611	1.00				608				30,271
0.003 0.0023088 DEP DIR TREATMENT YOUTH CARE SVC \$0484606 \$477,2012 \$479,2023 C \$189,40 JUYENILE JUSTICE SPEC 3 0.005110010 4.030000000 40.20121611 1.00 41,954 RETR 17,579 608 11,784 300 41,954 30,271																					
903 50032071 LEGAL SERVICES 50461884 1016/2012 10146/2012 50146/2012 10146/20																					
6035 50352010 LEGAL SERVICES 50461884 1016/2012 51870202 C 18808 ADMIN ASSISTANT 5 0005110010 4030000000 4031011107 1.00 52.938 RETR 22,180 768 11,784 300 52.938 32,090 4035 50511744 ACADIANA CENTER FOR YOUTH 50463905 12/4/2012 12/4/2012 51772023 C 168610 SC SR COUNSELOR 3 0005110010 4030000000 403301808 1.00 57,283 RETR 24,002 831 11,784 300 57,283 58,917 4035 50020300 LEGAL SERVICES 5046186 75/5/2010 75																					
0403 500118020 DISTRICT 4 THIBDDALX/FIE 65282 1/1/1900 61/32/027 5/13/2023 C 146060 PROB/FRA CPRICER 1-JUV 0005110010 4030000000 4034014604 1.00 48.038 RETR 20,128 697 11,784 300 52,329.99 11,784 4.0005110010 4030000000 4034014601 1.00 80,350 RETR 33,867 1.165 11,784 300 52,000 40.35 00052000 INECTIONS OFFICE/RECVY 50683707 8/14/2022 1/1/1900																					
6403 50032885 BPUTY DIRECTOR-DORM MANAGEMEN \$50408495 75/2010 75/2012 75/18/2012 7																					
9403 50032901 LEGAL SERVICES 201847 11/1900 11/1900 572/2023 C 169090 YOUTH FAC ASSIST DIRECTOR 0005110010 4030000000 4034014601 1.00 77,147 RETR 23,2325 1.119 11,784 300 79,38 65,28 1.00 5005000 1.00 1.00 1.00 1.00 1.00 1																					
903 5035010 LEGAL SERVICES 201847 11/1900 11/1905 5/22/2023 C 171470 ATTORNEY 4 0005110010 4030000000 403101107 1.00 99.938 RETR 38.103 1.319 11/784 300 49.938 31.508 10.005 10.						7/5/2010															
0403 50016018 DISTRICT 1 NEW ORLEANS /F 61267 11/1900 11/11900 50272023 C 146060 PROBPHAR OFFICER 1-JUV 0005110010 4030000000 403014602 1 0.0 48.038 RETR 20,128 697 11,784 300 48.038 32,909 4040 50016092 DISTRICT 2 BATON ROUGE /F 50310646 372/2001 11/1900 11/190						1/1/1000															
6403 50018025 DISTRICT 9A MONROE FIELD 135747 11/1900 11/17807 5/27/2022 C 14/6906 PROB/PAR OFFICER 1-JUV 00051 10010 4030000000 4032012615 1.00 48.038 RETR 20,128 697 11/784 300 48.038 32,909 4043 500180466 50018046 50018046 50018046 50018046 500180466 500180466 500180466 500180466 500180466 500180466 500180466 500180466 500180466 500180466 500180466 500180466 500180466 500180466 500180466 500180466 500180466 500180466 5001804666 5001804666 5001804666 5001804666 5001804666 5001804																					
9403 5019819 DISTRICT 2 BATON ROUGE /F 50310646 31/22001 1/1/1900 5/29/2023 C 146080 PROB/PAR OFFICER 1-JUV 9005110010 4030000000 4034013602 1 0.0 48.038 RETR 20.128 697 11/784 300 349.038 22.909 1 4003 50010927 DISTRICT 18 NATCHTICCHES 503705442 7716/2007 5/18/2010 5/30/2023 C 169140 JUVENILE JUSTICE SPEC 2 0005110010 4030000000 4033012612 1.00 41.954 RETR 17,579 608 11,784 300 41,954 30.271 1 4 4 4 4 4 5 4 5 4 5 4 5 4 5 4 5 4 5																					
9403 50024847 C TEAM/OPERATIONS SECURITY 35977 11/1900 31/22011 5/301/2023 C 1691/40 JUVENILE JUSTICE SPEC 3 0005110010 4030000000 40201/2612 1.00 41/954 RETR 17.579 608 11/784 300 72.1 36.30							5/29/2023 C	1460	0 PROB/PAR OFFICER 1-JUV			4034013602		48,038 F	RETR	20,128	697				
0403 50018028 DISTRICT 3 HAMMOND /FIEL 50318351 8/6/2001 1/1/190 6/15/2023 C 146080 PROB/HAR SUPERVISOR-JUV 005110010 4030000000 4031044603 1.00 72.103 RETR 30.211 1.045 11.784 300 75.90 37.90																					
0403 50018018 DISTRICT 1 NEW ORLEANS /F 50378418 716/2007 7/28/2010 6/13/2023 C 169120 JUVENILE JUSTICE SPEC 1 0005110010 4030000000 4031044602 1.00 36.639 RETR 15.352 531 11,784 300 36.639 27,967 0403 50018018 DISTRICT 1 NEW ORLEANS /F 167028 17/11/90 77/1/2010 6/13/2023 C 169120 JUVENILE JUSTICE SPEC 1 0005110010 4030000000 4031044602 1.00 58.854 RETR 24.860 853 11,784 300 36.639 27,967 0403 50018018 DISTRICT 1 NEW ORLEANS /F 167028 17/11/90 77/1/2010 6/13/2023 C 169120 JUVENILE JUSTICE SPEC 1 0005110010 40300000000 4031044602 1.00 36.639 RETR 15.352 531 11,784 300 36.639 27,967 0403 50018028 DISTRICT 1 NEW ORLEANS /F 167028 17/11/90 17/1/2010 6/13/2023 C 169120 JUVENILE JUSTICE SPEC 1 0005110010 40300000000 4031044602 1.00 36.639 RETR 15.352 531 11,784 300 36.639 27,967 0403 50018021 DISTRICT 5 LAFAYETTE /FIE 6/1241 17/1/1900 4/15/2003 DISTRICT 5 LAFAYETTE /FIE 6/1241 17/1/1900 4/15/2003 DISTRICT 5 LAFAYETTE /FIE 6/1241 17/1/190 4/15/2003 0403 50018021 DISTRICT 5 LAFAYETTE /FIE 6/1241 17/1/190 4/15/2003 0403 50018021 DISTRICT 5 LAFAYETTE /FIE 6/1241 17/1/190 4/15/2003 36.639 RETR 15.992 553 11,784 300 36.639 RETR 15.992 553 11,784 300 36.039 RETR 15.00 500510010 40300000000 4031034003 1.00 36.039 RETR 15.992 553 11,784 300 36.039 RETR 15.00 500510010 40300000000 4031034003 1.00 4030000000 4031034003 1.00 4030000000 4031034003 1.00 4030000000 4031034003 1.00 4030000000 4031034003 1.00 4030000000 4031034003 1.00 4030000000 4031034003 1.00 4030000000 4031034003 1.00 4030000000 4031034003 1.00 4030000000 4031034003 1.00 4030000000 4031034003 1.00 4030000000 4031034003 1.00 4030000000 4031034003 1.00 4030000000 4031034003 1.00 40300000000 4031034003 1.00 4030000000 4031034003 1.00 4030000000 4031034003 1.00 4030000000 4031034003 1.00 40300000000 4031034003 1.00 40300000000 4031034003 1.00 40300000000 4031034003 1.00 403000000000 4031034003 1.00 40300000000 4031034003 1.00 403000000000000000000000000000000000																					
0403 50025075 INVESTIGATIONS 50348166 6/18/2004 101/22009 6/13/2023 C 169806 CRIMINAL INVESTIGATOR 1 0005110010 4030000000 4032012612 1.00 58.854 RETR 24.680 853 11/7.84 300 58.854 37.597 1.00 58.0000000 100000000 100000000 100000000 1000000																					
9403 50018018 DISTRICT 1 NEW ORLEANS /F 167028 11/11900 7/1/2010 6/132/023 C 169120 JUVENILE JUSTICE SPEC 1 0005110010 4030000000 4031044602 1.00 36,839 RETR 15,352 531 11,784 300 36,839 27,967 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0																					
0403 50023088 DEP DIR TREATMENT-YOUTH CARE SVC 50396033 10/26/2005 11/8/2010 6/14/2023 C 169130 JUVENILE JUSTICE SPEC 2 000511/0010 4030000000 4031022611 1.00 38,208 RETR 16,428 569 11,784 300 38,168 28,29.001 0403 50018021 DISTRICT 5 LFAYNETTE-/FIE 61241 11/1/1900 41/5/2008 6/20/2023 C 169808 ADMIN COORDINATOR 3 000511/001 40300000000 4031033603 1.00 38,168 RETR 15,992 553 11,784 300 38,168 EBTR 16,992 553 11,																					
	0403	50023088		50360633	10/26/2005				0 JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031022611	1.00							39,208	
0403 50024856 DEP DIR OPERATIONS-MAINTENANCE 124596 11/1/1900 6/24/2010 6/20/2023 C 128640 MAINTENANCE REPAIRER 2 0005110010 4030000000 4031022611 1.00 57,283 RETR 24,002 831 11,784 300 57,283 36,917																					
	0403	50024856	DEP DIR OPERATIONS-MAINTENANCE	124596	1/1/1900	6/24/2010	6/20/2023 C	1286	MAINTENANCE REPAIRER 2	U005110010	4030000000	4031022611	1.00	57,283 F	KETR	24,002	831	11,784	300	57,283	36,917

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Pers	Organizatio	Organization Unit Text	Position Number	Pos Begin	Plan Vac	Actual Vac C/U	Job Num	Job Title	Salary Object	Fund	Cost Center	Position	Requested Retire	Employer Employer	Employer E	Employer E	mployer R	equested	Total
nnel	nal unit											Count	Salary ment	Retirement OSDI	Medicare I	Medical L	_ife S	alary	Benefits
Area													Plan						
0403		ADMIN-SECURITY /ASST DIR	50448610	11/17/2011	11/17/2011	6/21/2023 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4034014601	1.00	41,954 RETR	17,579	608	11,784	300	41,954	30,271
0403		DIRECTORS OFFICE	50353555	1/18/2005	1/18/2005	6/24/2023 C	169110	YOUTH FACILITY DIRECTOR	0005110010	4030000000	4031022611	1.00	101,109 RETR	42,365	1,466	11,784	300	101,109	55,915
0403		ACADIANA CENTER FOR YOUTH	50520451	3/15/2016	3/15/2016	6/24/2023 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031033608	1.00	41,954 RETR	17,579	608	11,784	300	41,954	30,271
0403		DEP DIR TREATMENT-YOUTH CARE SVC		11/17/2011	11/17/2011	6/30/2023 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	1.00	36,639 RETR	15,352	531	11,784	300	36,639	27,967
0403		DEP DIR TREATMENT-YOUTH CARE SVC		5/17/2012	5/17/2012	6/30/2023 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	1.00	36,639 RETR	15,352	531	11,784	300	36,639	27,967
0403		B TEAM/OPERATIONS SECURITY	50454626	5/17/2012	5/17/2012	6/30/2023 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	1.00	36,639 RETR	15,352	531	11,784	300	36,639	27,967
0403		DISTRICT 9A MONROE /FIELD	50385484	12/17/2007	12/17/2007	7/8/2023 C	168070	ADMIN COORDINATOR 4	0005110010	4030000000	4031022615	1.00	43,701 RETR	18,311	634	11,784	300	43,701	31,029
0403		DIRECTORS OFFICE /BCCY	50362428	2/13/2006	5/16/2007	7/8/2023 C	168080	ADMIN ASSISTANT 5	0005110010	4030000000	4031044601	1.00	52,936 RETR	22,180	768	11,784	300	52,936	35,032
0403		DISTRICT 2 BATON ROUGE /F	187358	1/1/1900	11/8/2008	7/10/2023 C	146060	PROB/PAR OFFICER 1-JUV	0005110010	4030000000	4031043602	1.00	48,038 RETR		697	11,784	300	48,038	32,909
0403		DEP DIR TREATMENT-YOUTH CARE SVO		5/17/2012	5/17/2012	7/12/2023 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4032012611	1.00	36,639 RETR	15,352	531	11,784	300	36,639	27,967
0403		DEP DIR TREATMENT-MENTAL HEALTH	50368273	8/28/2006	8/28/2006	7/15/2023 C	168630	SC SR COUNSELOR 5-B	0005110010	4030000000	4031022611	1.00	65,582 RETR		951	11,784	300	65,582	40,514
0403		JUV JUSTICE ORG	204472	1/1/1900	1/25/2010	7/15/2023 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031044601	1.00	36,639 RETR	15,352	531	11,784	300	36,639	27,967
0403		DEPUTY DIRECTOR-MAINTENANCE	137209	1/1/1900	4/25/2009	7/19/2023 C	128640	MAINTENANCE REPAIRER 2	0005110010	4030000000	4034014601	1.00	57,283 RETR	24,002	831	11,784	300	57,283	36,917
0403		ACADIANA CENTER FOR YOUTH	50520457	3/15/2016	3/15/2016	7/20/2023 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031033608	1.00	36,639 RETR	15,352	531	11,784	300	36,639	27,967
0403		DEPUTY DIRECTOR-DORM MANAGEMEN		7/7/2008	11/25/2009	7/24/2023 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4034014601	1.00	41,954 RETR	17,579	608	11,784	300	41,954	30,271
0403		ACADIANA CENTER FOR YOUTH	50348203	6/21/2004	6/21/2004	7/25/2023 C	172320	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031033608	1.00	62,972 RETR	26,385	913	11,784	300	62,972	39,382
0403		DISTRICT 9A MONROE /FIELD	50394353	8/15/2008	8/15/2008	8/1/2023 C	144590	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031022615	1.00	62,972 RETR		913	11,784	300	62,972	39,382
0403		DEPUTY DIRECTOR-TEAM A	50379444	7/16/2007	8/28/2007	8/5/2023 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	1.00	41,954 RETR	17,579	608 745	11,784	300	41,954	30,271
0403		DISTRICT 5 LAFAYETTE /FIE	50330665	8/19/2002	11/20/2008	8/7/2023 C	146070	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031033603	1.00	51,407 RETR	21,540		11,784	300	51,407	34,369
0403		DEP DIR OPERATIONS-MAINTENANCE	50331083	8/2/2002	8/2/2002	8/7/2023 C	168070	ADMIN COORDINATOR 4	0005110010	4030000000	4031022611	1.00	43,701 RETR	18,311	634	11,784	300	43,701	31,029
0403		DEP DIR TREATMENT-YOUTH CARE SVC		5/17/2012	5/17/2012	8/7/2023 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031022611	1.00	41,954 RETR	17,579	608	11,784	300	41,954	30,271
0403		DIRECTORS OFFICE /BCCY	50445155	8/31/2011	8/31/2011	8/7/2023 C	172310	JUVENILE JUSTICE SPECIALIST 5	0005110010	4030000000	4031044601	1.00	58,854 RETR	24,660	853	11,784	300	58,854	37,597
0403		DISTRICT 3 HAMMOND /FIEL	61228	1/1/1900	1/1/1900	8/7/2023 C	146070	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031044603	1.00	51,407 RETR		745	11,784	300	51,407	34,369
0403		D TEAM/OPERATIONS SECURITY	36034	1/1/1900	2/16/2007	8/7/2023 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	1.00	36,639 RETR	15,352	531	11,784	300	36,639	27,967
0403		DISTRICT 3 HAMMOND /FIEL	176177	1/1/1900	9/13/2008	8/7/2023 C	146070	PROB/PAR OFFICER 2-JUV	0005110010	4030000000	4031044603	1.00	51,407 RETR	21,540	745	11,784	300	51,407	34,369
0403		DISTRICT 3 HAMMOND /FIEL	187365	1/1/1900	1/1/1900	8/7/2023 C	144590	PROB/PAR OFFICER 3-JUV	0005110010	4030000000	4031044603	1.00	62,972 RETR	26,385	913 745	11,784	300	62,972	39,382
0403		JUV JUSTICE ORG	50320703	11/28/2001	9/12/2004	8/7/2023 C	169150	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031044601	1.00	51,407 RETR	21,540		11,784	300	51,407	34,369
0403		DIRECTORS OFFICE	50467068	4/11/2013	4/11/2013	8/8/2023 C	168090	ADMIN PROG SPEC A	0005110010	4030000000	4031022611	1.00	52,936 RETR	22,180	768	11,784	300	52,936	35,032
0403		DEP DIR TREATMENT-YOUTH CARE SVC		5/17/2012	5/17/2012	8/10/2023 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	1.00	36,639 RETR	15,352	531	11,784	300	36,639	27,967
0403		DEPUTY DIRECTOR-TEAM C	36437	1/1/1900	8/27/2009	8/12/2023 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	1.00	41,954 RETR	17,579	608	11,784	300	41,954	30,271
0403		ACADIANA CENTER FOR YOUTH	50520462	3/17/2016	3/17/2016	8/14/2023 C	169150	JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031033608	1.00	51,407 RETR	21,540	745	11,784	300	51,407	34,369
0403		ACADIANA CENTER FOR YOUTH	50394096	8/15/2008	8/15/2008	8/14/2023 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4033013608	1.00	36,639 RETR	15,352	531	11,784	300	36,639	27,967
0403		DEP DIR TREATMENT-MENTAL HEALTH	50358242	7/26/2005	12/13/2005	8/15/2023 C	168610	SC SR COUNSELOR 3	0005110010	4030000000	4031022611	1.00	57,283 RETR		831	11,784	300	57,283	36,917
0403		C TEAM/OPERATIONS SECURITY	36027	1/1/1900	1/1/1900	8/16/2023 C	169120 169150	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4032012612	1.00	36,639 RETR	15,352	531 745	11,784	300	36,639	27,967
0403		DEP DIR OPERATIONS-YOUTH CARE SV		1/1/1900	5/18/2011	8/19/2023 C		JUVENILE JUSTICE SPEC 4	0005110010	4030000000	4031022611		51,407 RETR	21,540		11,784	300	51,407	34,369
0403		DEPUTY DIRECTOR-DORM MANAGEMEN		7/16/2007	3/5/2009	8/20/2023 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	1.00	41,954 RETR	17,579	608	11,784	300	41,954	30,271
0403		ACADIANA CENTER FOR YOUTH	50379447	7/16/2007	5/13/2011	8/21/2023 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031033608	1.00	36,639 RETR	15,352	531	11,784	300	36,639	27,967
0403		C TEAM/OPERATIONS SECURITY	36021	1/1/1900	5/6/2008	8/21/2023 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	1.00	36,639 RETR	15,352	531	11,784	300	36,639	27,967
0403		DEP DIR OPERATIONS-YOUTH CARE SV		1/1/1900	3/9/2009	8/21/2023 C	172320	JUVENILE JUSTICE SPECIALIST 6	0005110010	4030000000	4031022611	1.00	62,972 RETR		913	11,784	300	62,972	39,382
0403		DISTRICT 7 ALEXANDRIA /FI	126597	1/1/1900	6/27/2009	8/21/2023 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031033606	1.00	36,639 RETR	15,352	531	11,784	300	36,639	27,967
0403		C TEAM/OPERATIONS SECURITY DISTRICT 4 THIBODAUX /FIE	111390 50453261	1/1/1900 3/28/2012	7/24/2010 3/28/2012	8/22/2023 C 8/24/2023 C	169130 169120	JUVENILE JUSTICE SPEC 2 JUVENILE JUSTICE SPEC 1	0005110010 0005110010	4030000000 4030000000	4031022611 4034014604	1.00 1.00	39,208 RETR 36,639 RETR	16,428 15.352	569 531	11,784 11.784	300 300	39,208 36,639	29,081 27,967
0403																			
0403		DIRECTORS OFFICE /BCCY	50453277	3/28/2012	3/28/2012	8/24/2023 C	169140	JUVENILE JUSTICE SPEC 3	0005110010	4030000000	4031044601	1.00	41,954 RETR	17,579	608 531	11,784	300	41,954	30,271
0403		ACADIANA CENTER FOR YOUTH	172756	1/1/1900	1/1/1900	8/28/2023 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4033013608		36,639 RETR	15,352		11,784	300	36,639	27,967
0403		A TEAM/OPERATIONS SECURITY	35886	1/1/1900	12/2/2010	8/29/2023 C	169120 169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031022611	1.00	36,639 RETR	15,352 15.352	531 531	11,784 11,784	300 300	36,639	27,967
0403		C TEAM/OPERATIONS SECURITY	35976	1/1/1900	11/3/2008	9/1/2023 C		JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4032012612		36,639 RETR					36,639	27,967
0403		ADMIN-SECURITY /ASST DIR	50453260	3/28/2012	3/28/2012	9/4/2023 C	169130	JUVENILE JUSTICE SPEC 2	0005110010	4030000000	4031044601	1.00	39,208 RETR	16,428	569	11,784	300	39,208	29,081
0403		DEPUTY DIRECTOR-TEAM D	36221	1/1/1900	4/2/2011	9/4/2023 C	169120	JUVENILE JUSTICE SPEC 1	0005110010	4030000000	4031044601	1.00	36,639 RETR		531	11,784	300	36,639	27,967
0403	50511744	ACADIANA CENTER FOR YOUTH	50379456	7/16/2007	1/11/2010	9/6/2023 C	169140	JUVENILE JUSTICE SPEC 3	0005110010		4033013608	1.00	41,954 RETR		608	11,784	300	41,954	30,271
0.400	50047050	OVO ODANITO TITLE ONE (OOV)	0000	4/4/4000	4/4/4000	0/0/0040 11	504000	MOTOLOTOD	0005110010 Tot		4004044450	183.00	8,516,472	3,568,434	123,472	2,156,472	54,900	8,516,472	5,903,278
0403	50017859	OYS GRANTS-TITLE ONE (SCY)	3338	1/1/1900	1/1/1900	8/3/2018 U	504890	INSTRUCTOR	0005620072		4031011150	1.00	66,852	28,011	969	4,618		66,852	33,598
									0005620072 Tot	ıaı		1.00	66,852 8.583.324	28,011	969	4,618 2.161.090	E 4 000 0C	66,852 8,583,324	33,598 5.936.876
									Grand Total			184.00	0,000,324	3,596,445	124,441	2,101,090	34,900.00	0,303,324	5,930,876

403 - PEP - Vacant

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES			
PAYROLL REPORT	5110010	5110025	TOTAL
FILLED	38,155,332	3,839,951	41,995,283
VACANT	8,516,472		8,516,472
SUBTOTAL	46,671,804	3,839,951	50,511,755
LESS: ATTRITION (@ 3%)	1,400,154	115,199	1,515,353
TOTAL	45,271,650	3,724,752	48,996,402
LESS: BUDGETED	38,068,929	3,502,370	41,571,299
ADJUSTMENT NEEDED	7,202,721	222,382	7,425,103

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION			
PAYROLL REPORT	5120010	5120035	TOTAL
FILLED	1,098,305		1,098,305
VACANT			
TOTAL	1,098,305		1,098,305
LESS: BUDGETED	1,067,518		1,067,518
ADJUSTMENT NEEDED	30,787		30,787

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS						
PAYROLL REPORT	5130010	5130020	5130055	5130060	5130070	TOTAL
FILLED	16,483,670	764,517	43,802	620,819	4,233,068	22,145,876
VACANT	3,568,434			123,472	2,211,372	5,903,278
TOTAL	20,052,104	764,517	43,802	744,291	6,444,440	28,049,154
LESS: ATTRITION (@ 3%)	601,563		1,314	22,329	193,333	818,539
TOTAL	19,450,541	764,517	42,488	721,962	6,251,107	27,230,615
LESS: BUDGETED	19,098,399	814,602	51,562	698,159	6,214,756	26,877,478
ADJUSTMENT NEEDED	352,142	(50,085)	(9,074)	23,803	36,351	353,137

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER CHARGES							
PAYROLL REPORT	5620072	5620076	5620078	5620079	5620082	5620083	TOTAL
FILLED	427,343	70,628	84,537	43,532	7,220	46,457	679,717
VACANT	66,852		28,011		969	4,618	100,450
TOTAL	494,195	70,628	112,548	43,532	8,189	51,075	780,167
LESS: ATTRITION (@ 3%)	14,826		3,376		246	1,532	19,980
TOTAL	479,369	70,628	109,172	43,532	7,943	49,543	760,187
LESS: BUDGETED	406,555	69,021	74,395	93,998	9,796	58,541	712,306
ADJUSTMENT NEEDED	72,814	1,607	34,777	(50,466)	(1,853)	(8,998)	47,881

Form 26678 — 4031 - CB7 - PPO (25)

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,853,909
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$2,853,909

EXPENDITURES

	Amount
Salaries	1,574,300
Other Compensation	_
Related Benefits	999,284
TOTAL PERSONAL SERVICES	\$2,573,584
Travel	_
Operating Services	138,750
Supplies	7,500
TOTAL OPERATING EXPENSES	\$146,250
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	23,250
TOTAL OTHER CHARGES	\$23,250
Acquisitions	110,825
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$110,825
TOTAL EXPENDITURES	\$2,853,909

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
Explain the need for this request.	This request is being made due to extraordinarily high caseloads for OJJ Probation and Parole Officers (PPO). The national average of caseloads for Probation and Parole Officers is 25-40. Due to the extensive amount of time it takes to accurately utilize the Agencyís Assessment Tool (SAVRY), a lower average is being recommended by OJJ. To effectively score this assessment tool, it takes an officer 2-3 hours to complete an in depth social history. For OJJ to get Community Based Services caseloads to 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.
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. 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 in order to steer youth away from custody, which costs the Agency more money. Probation and Parole Officers will be able to adequately provide the effort needed to assist youth with remaining in their communities if their caseloads are between 20 and 21 cases.
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	Community Based Services served 5,438 youth in the 2022-2023 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 custody and secure custody.

OFFICE OF JUVENILE JUSTICE NEW POSITION REQUEST - NON-COMMISSIONED COST ALLOCATION

		GL		Number of Positions	25	
SALARIES			No of			
Salaries - Regular	\$1,574,300	5110010	Pos.	JOB TITLES	SALARY	Total
Salaries - O/T		5110015	25	Probation and Parole Officer 1,2,3 - Juve	ni \$62,972	\$1,574,300
TOTAL SALARIES	\$1,574,300					
RELATED BENEFITS						
Retirement @ 41.90%	\$659,632	5130010				
Medicare @ 1.45% (ALL)	\$22,827	5130060				
Group Ins. @ \$12,673 annually (ALL)	\$316,825	5130070				
TOTAL RELATED BENEFITS	\$999,284					
TOTAL PERSONAL SERVICES	\$2,573,584					
TRAVEL		5210020	25	TOTAL	\$62,972	\$1,574,300
OPERATING SERVICES						
Printing		5310005				
Rental		5340075				
Financing (IPM)	\$131,250	5340076				
Maintenance @ \$300 per person	\$7,500	5330017				
TOTAL OPERATING SERVICES	\$138,750					
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		5950033				
Copier @ \$175/Month	640.000	5950033				
Enhanced Laptop @ \$40/Month Standard Tablet @ \$50/Month	\$12,000	5950033 5950033				
Standard Monitor @ \$5.00	\$1,500	5950033				
Standard Docking Station @ \$4.50/Month	\$1,350	5950033				
TOTAL IAT	\$23,250					
ACQUISITIONS			QTY	ITEM	COST	TOTAL
Office	\$40,000	5710024	25	Desk	\$1,200	\$30,000
Security	\$70,825	5710229		Chair	\$400	\$10,000
Automotive		5710250		Laser Printer	\$3,000	
TOTAL ACQUIRITIONS	0440.005			Sidearm/Rifle (\$429/\$818)	\$1,783	\$44,575
TOTAL ACQUISITIONS	\$110,825				\$1,050	\$26,250
			25	Auto	\$25,000	\$625,000
TOTAL EXPENDITURES	\$2,853,909					

T:\BUDGET\403-OJJ\FY 25\Budget Request\CB Package\FY25 403 - CB 7-1 - Probation officer positions - New Position Request

Form 26705 — 4031 - CB7 - Maintenance Repairer Master (6)

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	608,784
STATE GENERAL FUND BY:	<u> </u>
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	<u> </u>
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$608,784

EXPENDITURES

	Amount
Salaries	367,722
Other Compensation	_
Related Benefits	235,446
TOTAL PERSONAL SERVICES	\$603,168
Travel	_
Operating Services	1,800
Supplies	1,800
TOTAL OPERATING EXPENSES	\$3,600
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	2,016
TOTAL OTHER CHARGES	\$2,016
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$608,784

AUTHORIZED POSITIONS

	FTE
Classified	6
Unclassified	_
TOTAL AUTHORIZED T.O. POSITIONS	6
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 due to OJJís Secure Care Facilities across the state having a large outstanding list of maintenance issues. Currently the agency has a shortage of qualified individuals to meet the maintenance needs of the facilities. Adding these new Maintenance Repairer Master positions will expand the complexity of tasks that can be performed by OJJ personnel and reduce the funds expended on the use of outside contractors.
Cite performance indicators for the adjustment.	This request supports the agencyís mission to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens. OJJ Statewide Goals and Strategies include Statewide Initiative One: Safety First, which promotes a safe environment for our youth, families, staff and communities. Providing a safe environment is a key factor for the agency to provide rehabilitative programing for youth placed in the custody of the Office of Juvenile Justice. The effectiveness of the programming is only possible when facilities are available to provide the environment conducive to the care. Maintenance Division is responsible for maintaining the facility to ensure that youth are housed in humane and safe environments.
What would the impact be if this is not funded?	If this request is not funded, OJJ will need to spend funds on contractors that will exceed the overall cost of the additional personnel requested.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

OFFICE OF JUVENILE JUSTICE NEW POSITION REQUEST - NON-COMMISSIONED COST ALLOCATION

		GL		Number of Positi	ons: 6	
SALARIES			No of			
Salaries - Regular	\$367,722	5110010	Pos.	JOB TITLES	SALARY	Total
Salaries - O/T		5110015	6	Maintenance Repairer Mast	er \$61,287	\$367,722
TOTAL SALARIES	\$367,722					
RELATED BENEFITS						
Retirement @ 41.90%	\$154,076	5130010				
Medicare @ 1.45% (ALL)	\$5,332	5130060				
Group Ins. @ \$12,673 annually (ALL)	\$76,038	5130070				
TOTAL RELATED BENEFITS	\$235,446					
TOTAL PERSONAL SERVICES	\$603,168					
TRAVEL		5210020	6	тот	AL \$61,287	\$367,722
OPERATING SERVICES						
Printing Rental		5310005 5340075				
Maintenance @ \$300 per person	\$1,800	5330017				
TOTAL OPERATING SERVICES	\$1,800					
SUPPLIES						
Office @ \$300 per person	\$1,800	5410001				
Automotive	Ψ1,000	5410001				
Uniforms		5410007				
TOTAL SUPPLIES	\$1,800					
PROFESSIONAL SERVICES		5510400				
IAT						
Telephone @ \$28/month per phone	\$2,016	5950014				
Postage	Ψ2,010	5950008				
Other		5950033				
Copier @ \$175/Month		5950033				
Enhanced Laptop @ \$40/Month		5950033				
Standard Tablet @ \$50/Month		5950033				
Standard Monitor @ \$5.00		5950033				
Standard Docking Station @ \$4.50/Month		5950033				
TOTAL IAT	\$2,016					
ACQUISITIONS			QTY	ITEM	COST	TOTAL
Office		5710236		Desk	\$1,200	
Data Equipment		5710221		Chair	\$400	
Automotive		5710250		Laser Printer	\$3,000	
TOTAL ACQUIENTIONS			<u> </u>	HP Printer	\$1,000	
TOTAL ACQUISITIONS			<u> </u>	Fax	\$1,000	
			Ь	Auto	\$25,000	
TOTAL EXPENDITURES	\$608,784					

T:\BUDGET\403-OJJ\FY 25\Budget Request\CB Package\FY25 403 - CB 7-2 - Maintenance positions - New Position Request

Form 26709 — 4031 - CB7 - Social Workers (20)

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,041,158
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	-
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	
TOTAL MEANS OF FINANCING	\$2,041,158

EXPENDITURES

	Amount
Salaries	1,225,740
Other Compensation	_
Related Benefits	784,818
TOTAL PERSONAL SERVICES	\$2,010,558
Travel	_
Operating Services	6,000
Supplies	6,000
TOTAL OPERATING EXPENSES	\$12,000
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	18,600
TOTAL OTHER CHARGES	\$18,600
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$2,041,158

AUTHORIZED POSITIONS

	FTE
Classified	20
Unclassified	_
TOTAL AUTHORIZED T.O. POSITIONS	20
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 Stateís secure custody receive their required and necessary treatment services on a consistent basis. This request will ensure that the services are provided and/or overseen by licensed clinicians. Currently the agency has a number of Social Services Counselors who are providing counseling services to youth; however, based upon research, the agency has a need for higher level, licensed clinicians to provide the services and required oversight. The requested Social Worker positions will also provide the current Social Services Counselors with research-based best practices and provide the ability to educate them based upon evidence-based best practices.
Cite performance indicators for the adjustment.	This request supports the agencyís mission to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens. OJJ Statewide Goals and Strategies include Statewide Initiative Two: Quality Seamless Continuum of Care, which lists as Strategy 1, Increase the range of regionalized quality treatment and service opportunities. This request supports this goal and strategy in regards to 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. It is not an option to outsource this oversight and without proper training the agencyís 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. Without full funding, the agency will not be able to employ the number of Social Workers needed to carry out 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 - NON-COMMISSIONED COST ALLOCATION

		GL		Number of Positions	20	
SALARIES			No of			
Salaries - Regular	\$1,225,740	5110010	Pos.	JOB TITLES	SALARY	Total
Salaries - O/T		5110015	20	Social Worker 1,2,3	\$61,287	\$1,225,740
TOTAL SALARIES	\$1,225,740					
RELATED BENEFITS						
Retirement @ 41.90%	\$513,585	5130010				
Medicare @ 1.45% (ALL)	\$17,773	5130060				
Group Ins. @ \$12,673 annually (ALL)	\$253,460	5130070				
TOTAL RELATED BENEFITS	\$784,818					
TOTAL PERSONAL SERVICES	\$2,010,558					
	,,		20	TOTAL	\$61,287	\$1,225,740
TRAVEL		5210020				
OPERATING SERVICES						
Printing		5310005				
Rental		5340075				
Maintenance @ \$300 per person	\$6,000	5330017				
TOTAL OPERATING SERVICES	\$6,000					
SUPPLIES						
Office @ \$300 per person	\$6,000	5410001				
Automotive	,	5410015				
Uniforms		5410007				
TOTAL SUPPLIES	\$6,000					
PROFESSIONAL SERVICES		5510400				
IAT						
Telephone @ \$28/month per phone	\$6,720	5950014				
Postage	ψ0,720	5950008				
Other		5950033				
Copier @ \$175/Month		5950033				
Enhanced Laptop @ \$40/Month	\$9,600	5950033				
Standard Tablet @ \$50/Month		5950033				
Standard Monitor @ \$5.00	\$1,200	5950033				
Standard Docking Station @ \$4.50/Month	\$1,080	5950033				
TOTAL IAT	\$18,600					
ACQUISITIONS			QTY	ITEM	COST	TOTAL
Office		5710236		Desk	\$1,200	
Data Equipment		5710221		Chair	\$400	
Automotive		5710250		Laser Printer	\$3,000	
				Sidearm/Rifle (\$429/\$818)	\$1,783	
TOTAL ACQUISITIONS				Vest and Carrier	\$1,050	
				Auto	\$25,000	
TOTAL EXPENDITURES	\$2,041,158					

T:\BUDGET\403-OJJ\FY 25\Budget Request\CB Package\FY25 403 - CB 7-3 - Social Worker positions (secure care) - New Position Request

Form 26723 — 4031 - CB7 - PP Program Specialist-PREA (2)

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	271,286
STATE GENERAL FUND BY:	
INTERAGENCY TRANSFERS	
FEES & SELF-GENERATED	
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$271,286

EXPENDITURES

	Amount
Salaries	154,294
Other Compensation	_
Related Benefits	92,232
TOTAL PERSONAL SERVICES	\$246,526
Travel	2,000
Operating Services	11,100
Supplies	600
TOTAL OPERATING EXPENSES	\$13,700
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	1,860
TOTAL OTHER CHARGES	\$1,860
Acquisitions	9,200
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$9,200
TOTAL EXPENDITURES	\$271,286

	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.	This request is being made due to OJJ currently having only one (1) Probation & Department Office level that monitors PREA compliance for six (6) state-run juvenile facilities and sixteen (16) non-secure settings contracted by OJJ. Licensing authority and juvenile detention facilities regulation will transfer from the Department of Children and Family Services (DCFS) to OJJ in 2024. There are thirteen (13) parish run juvenile detention centers in the state, which will be added to the oversight of OJJ. OJJ will be tasked with the responsibility of monitoring these additional facilities for compliance with the PREA Standards set forth by the federal government. The duties of the additional two (2) Probation & Program Specialist-Juvenile positions will be divided between the northern and southern regions of the state with each being supervised by a Probation & Parole Manager-Juvenile. Their responsibilities will include site visits throughout the year for training purposes, monitoring of compliance standards, auditing, and follow-up audits for those sites that fail to meet compliance during the regularly scheduled auditing period. Should an allegation of sexual abuse be made from one of the parish juvenile detention centers, these new positions would assist with the investigation of the alleged abuse.
Cite performance indicators for the adjustment.	The Office of Juvenile Justice is required by Federal law to adhere to Prison Rape Elimination Act (PREA) compliance standards via the Code of Federal Regulations (28 C.F.R. Part 115.501), which states that compliance is determined pursuant to U.S. Code Title 15607(c)(2). Compliance standards at the state level are maintained by the Department of Justice (DOJ) Department Regulation No. C-01-022.
What would the impact be if this is not funded?	If this request is not funded, OJJ will not have the sustainable oversight to ensure compliance of the PREA Standards. With OJJ responsible for the licensing of these parish run facilities, failing to maintain compliance with the PREA Standards could result in legal issues surrounding the licensing approvals by OJJ.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

OFFICE OF JUVENILE JUSTICE NEW POSITION REQUEST - NON-COMMISSIONED COST ALLOCATION

		GL			Numbe	r of Positions:	2	
SALARIES			No of					
Salaries - Regular	\$154,294	5110010	Pos.		JOB TITLES		SALARY	Total
Salaries - O/T		5110015	2	Probation and Parc	le Program Specialis	st - Juvenile	\$77,147	\$154,294
TOTAL SALARIES	\$154,294							
RELATED BENEFITS	\$64,649	5130010						
Retirement @ 41.90% Medicare @ 1.45% (ALL)	\$2,237	5130010					1	
Group Ins. @ \$12,673 annually (ALL)	\$25,346	5130070						
	400.000							
TOTAL RELATED BENEFITS	\$92,232							
TOTAL PERSONAL SERVICES	\$246,526							
			2			TOTAL	\$77,147	\$154,294
TRAVEL	\$2,000	5210020	•					
OPERATING SERVICES								
Printing		5310005						
Rental		5340075						
Financing (IPM)	\$10,500	5340076						
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		5950033						
Copier @ \$175/Month	2000	5950033						
Enhanced Laptop @ \$40/Month Standard Tablet @ \$50/Month	\$960	5950033 5950033						
Standard Monitor @ \$5.00	\$120	5950033						
Standard Docking Station @ \$4.50/Month	\$108	5950033						
TOTAL IAT	\$1,860							
ACQUISITIONS			QTY		ITEM		COST	TOTAL
Office	\$3,200	5710236		Desk			\$1,200	\$2,400
Data Equipment	\$6,000	5710221	2	Chair			\$400	\$800
Automotive		5710250	2	Laser Printer			\$3,000	\$6,000
TOTAL ACQUISITIONS	\$9,200		-	HP Printer Fax			\$1,000 \$1,000	
TOTAL ACQUISITIONS	φ9,200		2	Auto			\$25,000	\$50.000
				Indio			φ23,000	φυσ,σσσ
TOTAL EXPENDITURES	\$271,286							

 $T. \\ BUDGET \\ 403-OJJ \\ FY~25 \\ Budget~Request \\ CB~Package \\ FY25~403-CB~7-4-P\&P~Program~Specialist~positions-New~Position~Request~Package \\ FY25~403-CB~Package \\ FY25~403-C$

Form 26743 — 4031 - CB7 - Education Positions (4)

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	_
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	485,920
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$485,920

EXPENDITURES

	Amount
Salaries	339,888
Other Compensation	_
Related Benefits	139,912
TOTAL PERSONAL SERVICES	\$479,800
Travel	_
Operating Services	1,200
Supplies	1,200
TOTAL OPERATING EXPENSES	\$2,400
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	3,720
TOTAL OTHER CHARGES	\$3,720
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$485,920

	FTE
Classified	_
Unclassified	4
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.	This request is necessary due to education within the Secure Care Facilities facing issues with consistency across all campuses with regard to curriculum, class and schedule planning, professional development, and training. Principals and Education Staff on the campuses need more oversight from positions in a leadership role. The current structure makes it difficult to get to each campus weekly to provide support while working from Central Office. These four (4) positions will help to ensure statewide consistency and cross pollination of best practices.
Cite performance indicators for the adjustment.	This request supports the agencyís mission to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens. OJJ Statewide Goals and Strategies include Statewide Initiative Two: Quality Seamless Continuum of Care, which lists as Strategy 1, Increase the range of regionalized quality treatment and service opportunities. This request supports this goal and strategy in regards to program management and treatment services.
What would the impact be if this is not funded?	If this request is not funded, this places the agency in a position of continuing inefficient education operations, which will foster inconsistency across the state. This could also, at some point, have an adverse effect on the delivery of federally mandated services that youth in state(s custody must receive. If this request for additional staff is not funded, current education employees will be required to provide extensive overtime, which will divert Leadership away from day to day operations and oversight with regard to policy and Louisiana Department of Education collaboration.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

OFFICE OF JUVENILE JUSTICE NEW POSITION REQUEST - NON-COMMISSIONED COST ALLOCATION

CALABIES		GL		Number of Positions	4	
SALARIES			No of			
Salaries - Regular	\$339,888	5110025	Pos.	JOB TITLES	SALARY	Total
Salaries - O/T		5110030	2	Instructor	\$80,042	\$160,08
			2	Administrator	\$89,902	\$179,80
TOTAL SALARIES	\$339,888					
RELATED BENEFITS					1	
Retirement (Teacher) @ 24.80%	\$84,292	5130020				
Medicare @ 1.45% (ALL)	\$4,928	5130060				
Group Ins. @ \$12,673 annually (ALL)	\$50,692	5130070				
TOTAL RELATED BENEFITS	\$139,912					
TOTAL PERSONAL SERVICES	\$479,800				1	
TOTAL I EROOMAL GERVIGES	ψ475,000		4	TOTAL	\$169,944	\$339.88
TRAVEL		5210020		•		1
OPERATING SERVICES						
Printing SERVICES		5310005				
Rental		5340075				
Maintenance @ \$300 per person	\$1,200	5330017				
TOTAL OPERATING SERVICES	\$1,200					
SUPPLIES	£4.000	5410001				
Office @ \$300 per person Automotive	\$1,200	5410001				
Uniforms		5410015				
Officialis		5410007				
TOTAL SUPPLIES	\$1,200					
PROFESSIONAL SERVICES		5510400				
IAT						
Telephone @ \$28/month per phone	\$1,344	5950014				
Postage	¥ .,=	5950008				
Other		5950033				
Copier @ \$175/Month		5950033				
Enhanced Laptop @ \$40/Month	\$1,920	5950033				
Standard Tablet @ \$50/Month		5950033				
Standard Monitor @ \$5.00	\$240	5950033				
Standard Docking Station @ \$4.50/Month	\$216	5950033				
TOTAL IAT	\$3,720					
ACQUISITIONS			QTY	ITEM	COST	TOTAL
Office		5710236		Desk	\$1,200	
Data Equipment		5710221		Chair	\$400	
Automotive		5710250		Laser Printer	\$3,000	
				Sidearm/Rifle (\$429/\$818)	\$1,783	
TOTAL ACQUISITIONS				Vest and Carrier	\$1,050	
•				Auto	\$25,000	

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Form 26856 — 4031 - CB8 - Contract Services

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,273,570
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$5,273,570

EXPENDITURES

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	_
Supplies	-
TOTAL OPERATING EXPENSES	_
PROFESSIONAL SERVICES	_
Other Charges	5,273,570
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	\$5,273,570
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$5,273,570

	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.	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 to the budget is needed to ensure OJJ is able to meet its goals and objectives. Inflationary costs, as indicated by recent Consumer Price Index (CPI) increases, has resulted in the contract service providers' need to increase rates to sustain their services. The Office of Juvenile Justice is requesting an increase to the budget for the Contract Services activity in the amount of \$5,273,570 (or 14.7%). The FY 24 contract providers' encumbrance is \$35,874,626 (excluding Tracker Services). OJJ youth receive services from contracted expert professionals that address the needs of the youth. The contracts are solicited through the Request for Proposal (RFP) process and are generally three year terms. Recent contract renewals from RFP solicitations have resulted in an average rate increase of 11.5%. Additionally, the July CPI (for the period of June 2022 to July 2023) increased another 3.2%. This is expected to further increase contractor service rates in the ensuing years. This request is to increase the budget by 14.7% to adjust for the inflationary costs of services for the youth.
Cite performance indicators for the adjustment.	This request supports Strategic Plan - Contract Services Activity - Objective E.1: Ensure OJJ contract service providers are utilizing evidence-based and promising practice curriculum in meeting the needs of the youth.
What would the impact be if this is not funded?	If this request is not funded, OJJ would not have sufficient funds to contract with needed service providers for group homes, residential placements, transitional placements and other care services for its youth. This would have a negative impact on providing an adequate continuum of care and, due to the increases in the CPI, there will be insufficient funding for temporary housing of youth in local detention facilities. Local detention centers are at risk of not receiving adequate funding to support the need for temporary local housing and places the program at risk which will have a negative impact on public safety and the needs of the youth.
Is revenue a fixed amount or can it be adjusted?	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 would not be able to maintain their services and the agency would not have adequate service providers to meet the needs of the State and its youth.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 26865 — 4031 - CB8 - Training Dept

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	461,915
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$461,915

EXPENDITURES

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	21,415
Operating Services	_
Supplies	_
TOTAL OPERATING EXPENSES	\$21,415
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	440,500
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$440,500
TOTAL EXPENDITURES	\$461,915

	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.	This request is being made due to the OJJ Training Division needing new furniture and equipment in order to provide a more welcoming and conducive learning environment for new and existing employees. The items requested will enhance the learning and comprehension of all employees during pre-service or in-service training. The current televisions that are utilized in the facility training rooms are too small and inadequate to function for training. Larger televisions not only provide sufficient visuals but also enable the Training Division the ability to incorporate additional technology into training courses. Training Division members are also in need of additional training in Articulate 360 software in order to continue the process of developing new online courses and updating existing courses. These courses are necessary in order for OJJ staff to remain in compliance with OJJ policy. The request to purchase vests is due to the fact that the majority of POST Certified staff at Central Office do not have ballistic vests. In the field, the vests that are currently being used are reaching their expiration date, and will need to be replaced. The request to purchase 9mm firearms is due to the agency currently utilizing 9mm Glocks as well as other weapons that fire different ammunition. Replacement of all 40 caliber firearms with 9mms will increase interoperability, and decrease the requirement to stock multiple types of rounds. Also, current weapons onsite are Generation 3, and Original Equipment Manufacturer (OEM) parts are becoming difficult to locate for repair of these weapons. These firearms will be utilized by the agency's Firearms Instructors that conduct pre-service and in-service training. The request to purchase radios is a result of the agency not having enough working radios to outfit staff at Central Office, Regional Offices, or the facilities. The purchase of radios will ensure that there is an adequate number of radios on site for emergencies.
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.
What would the impact be if this is not funded?	If this request is unfunded, OJJ would be forced to continue utilizing furniture in various states of disrepair in the training rooms at each facility. The agency's lack of new ballistic vests will place staff at risk of serious bodily injury if not properly outfitted. Current firearms are aging, and Original Equipment Manufacturer (OEM) parts are not readily available, the process of replacement should begin immediately. Radios are a critical communication device that is needed for the safety of the staff. Currently, the agency does not have enough radios to issue one to all necessary staff.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Attachment A

	Estimated	Quantity	Total Estimated
	Cost per item	Quarterty	Cost
Meeting Space Furniture & Equipment			
Tables	\$904	30	\$27,120
Chairs	\$559	60	\$33,540
TV Screens - 75" (to be mounted)	\$900	2	\$1,800
TV Screens - 65" (on stands)	\$600	2	\$1,200
Rolling TV Stands	\$700	2	\$1,400
Room Partitions - 5 panel, 8'	\$1,700	3	\$5,100
Rolling Dry Erase Board	\$500	2	\$1,000
Filing Cabinet	\$900	1	\$900
Motorola Apex 4000 Radios	\$2,325	100	\$232,500
Man Down Feature	\$90	100	\$9,000
Programming	\$100	100	\$10,000
Spare Battery	\$105	100	\$10,500
Auxiliary Microphone	\$216	100	\$21,600
	5210105	Sub-Total	\$355,660
Security Equipment			
Safariland Balistic Armor	\$1,407	50	\$70,350
Glock 19, Gen 5, 9mm	\$414	25	\$10,350
Glock 17, Gen 5, 9mm	\$414	10	\$4,140
	5710229	Sub-Total	\$84,840
Professional Development			
Professional Association Membership- Association for Talent Development	\$185	13	\$2,405
Conference Attendance - ATD	\$200	13	\$2,600
Articulate Training - Storyline 360 Basic	\$895	6	\$5,370
Articulate Training - Rise 360+	\$595	6	\$3,570
Articulate Training - Essentials of E-Learning Design	\$995	6	\$5,970
Training Staff Development Workshop 2024	\$1,500	1	\$1,500
	5710224	Sub-Total	\$21,415
	-	Grand Total:	\$461,915

Form 26877 — 4031 - CB8 - Vehicles

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,003,579
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	
FEES & SELF-GENERATED	
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$1,003,579

EXPENDITURES

	Amount
Salaries	_
Other Compensation	_
Related Benefits	_
TOTAL PERSONAL SERVICES	_
Travel	_
Operating Services	1,003,579
Supplies	_
TOTAL OPERATING EXPENSES	\$1,003,579
PROFESSIONAL SERVICES	_
Other Charges	_
Debt Service	_
Interagency Transfers	_
TOTAL OTHER CHARGES	_
Acquisitions	_
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	_
TOTAL EXPENDITURES	\$1,003,579

	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.	This request is being made due to the fact that OJJ currently has 101 vehicles in excess of 100,000 miles or will be in excess of 100,000 miles prior to fiscal year 2024-25. Additionally, OJJ has 5 vehicles that have been declared a total loss due to traffic crashes. These older and/or damaged vehicles represent 53% of the agency's fleet. OJJ is a fleet dependent agency and requires a serviceable fleet in order to perform necessary services for youth transports, probation and parole duties and response, facility maintenance, court hearings and other essential functions. Currently, in evacuation events, facilities must rely on the use of large buses to move youth from one site to another. Historically, the facilities employed individuals that carried Commercial Driver's Licenses (CDL). However, the current number of staff with these credentials is limited. The utilization of vans will allow for any employee to operate with a standard driver's license, which will result in the expedited transfer of youths during emergency events. Four (4) vans would be assigned to each of the following facilities: Acadiana Center for Youth, Bridge City Center for Youth, and Swanson Center for Youth. The ten (10) trucks being requested will be utilized by the Maintenance Division across the state to perform their respective duties. Current vehicles have very high mileage and many are in various states of disrepair. The request for three (3) additional vehicles is for the agency's new and expanded Training Program. The Training Division provides direct supervision and support to training staff at all of the Secure Care Facilities and Regional Offices across the state of Louisiana. The current vehicle allotment was created prior to the creation of the Training Division, and did not account for the additional staff, and the travel needs.
Cite performance indicators for the adjustment.	This request supports the agency's mission ito protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizensî by providing a safe method to quickly transport youth from a facility facing an emergency event to a location that is safe. Trucks will provide an opportunity to effectively transport materials from site to site, to ensure that repairs can be completed on facilities and allow effective programming for youth housed at the facility. The request for funding for vehicles for Training Department staff will ensure training provided is enhancing each staff member with resources needed to improve their skills and integrate knowledge.
What would the impact be if this is not funded?	If funding is not provided, OJJ will not have a sufficient or reliable fleet to perform essential functions of the agency. 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 to the existing aged fleet.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Attachment A

Quantity	Item	Cost per item	Total Cost	Interest	Years	Total Finance Amount	Annual Amount
16	Ford Transit 15 Passenger Vans	\$51,742	\$827,866	5%	5	\$869,259	\$173,852
10	Ford F250 Pickup	\$59,526	\$595,258	5%	5	\$625,020	\$125,004
3	Ford Expeditions	\$51,972	\$155,917	5%	5	\$163,713	\$32,743
80	Ford Explorer or similar	\$40,000 (est.)	\$3,200,000	5%	5	\$3,360,000	\$672,000
109							\$1,003,579

LaGOV Equipment Master Record Number	Asset Use Category	Caged Unit	Approximate Vehicle Mileage	Model Year	Make	Model
10025974	SPUS - ADMIN	NO	199,220	2014	CHEVROLET	TAHOE
10025975	SPUS - ADMIN	NO	196,530	2014	CHEVROLET	TAHOE
10025977	POOL FLEET	NO	149,822	2008	FORD	ECONOLINE
10025978	POOL FLEET	YES	124,913	2008	CHEVROLET	EXPRESS
10025980	POOL FLEET	NO	132,237	2008	DODGE	RAM
10025981	SPUS - ADMIN	NO	168,789	2017	DODGE	CHARGER
10025982	PPO - LAEN	NO	158,534	2017	DODGE	CHARGER
10025983	TRANSPORT	YES	179,088	2017	DODGE	CHARGER
10025984	PPO - LAEN	YES	196,576	2017	DODGE	CHARGER
10025985	POOL FLEET	YES	173,165	2017	DODGE	CHARGER
10025986	PPO - LAEN	NO	91,184	2017	DODGE	CHARGER
10025987	POOL FLEET	YES	149,831	2017	DODGE	CHARGER
10025988	POOL FLEET	YES	135,549	2017	DODGE	CHARGER
10025989	PPO - LAEN	NO	98,173	2017	DODGE	CHARGER
10025991	POOL FLEET	NO	176,412	2017	DODGE	CHARGER
10025992	POOL FLEET	NO	122,857	2017	DODGE	CHARGER
10025993	PPO - LAEN	NO	129,976	2017	DODGE	CHARGER
10025994	PPO - LAEN	YES	108,302	2017	DODGE	CHARGER
10025995	TRANSPORT	YES	187,178	2017	DODGE	CHARGER
10025996	PPO - LAEN	NO	105,228	2017	DODGE	CHARGER
10025998	POOL FLEET	YES	93,768	2017	DODGE	CHARGER
10026000	PPO - LAEN	NO	87,502	2017	DODGE	CHARGER
10026001	POOL FLEET	NO	125,919	2017	DODGE	CHARGER
10026002	POOL FLEET	YES	173,906	2017	DODGE	CHARGER
10026003	PPO - LAEN	NO	106,116	2017	DODGE	CHARGER
10026004	PPO - LAEN	NO	115,515	2017	DODGE	CHARGER
10026005	PPO - LAEN	YES	100,752	2017	DODGE	CHARGER
10026006	PPO - LAEN	YES	109,253	2017	DODGE	CHARGER
10026007	POOL FLEET	NO	112,212	2017	DODGE	CHARGER

PAGE 1 OF 4 OJJ FLEET REPORT

LaGOV Equipment Master Record Number	Asset Use Category	Caged Unit	Approximate Vehicle Mileage	Model Year	Make	Model
10026008	POOL FLEET	YES	89,389	2017	DODGE	CHARGER
10026009	PPO - LAEN	YES	101,911	2017	DODGE	CHARGER
10026011	POOL FLEET	YES	108,123	2017	DODGE	CHARGER
10026013	PPO - LAEN	YES	131,825	2017	DODGE	CHARGER
10026014	POOL FLEET	NO	151,838	2017	DODGE	CHARGER
10026016	PPO - LAEN	YES	210,207	2017	DODGE	CHARGER
10026017	POOL FLEET	YES	217,262	2017	DODGE	CHARGER
10026020	PPO - LAEN	NO	111,107	2017	DODGE	CHARGER
10026021	POOL FLEET	YES	94,381	2017	DODGE	CHARGER
10026022	POOL FLEET	NO	128,183	2017	DODGE	CHARGER
10026023	PPO - LAEN	NO	105,097	2017	DODGE	CHARGER
10026024	PPO - LAEN	YES	109,764	2017	DODGE	CHARGER
10026025	PPO - LAEN	NO	102,702	2017	DODGE	CHARGER
10026026	PPO - LAEN	YES	111,492	2017	DODGE	CHARGER
10026027	SPUS - ADMIN	YES	95,595	2017	DODGE	CHARGER
10026028	PPO - LAEN	NO	89,991	2017	DODGE	CHARGER
10026029	POOL FLEET	NO	109,246	2017	DODGE	CHARGER
10026030	SPUS - ADMIN	NO	106,264	2017	DODGE	CHARGER
10026031	POOL FLEET	N/A	97,389	2017	DODGE	CHARGER
10026032	POOL FLEET	YES	187,031	2017	DODGE	CHARGER
10026033	POOL FLEET	N/A	95,136	2017	DODGE	CHARGER
10026034	TRANSPORT	YES	133,836	2017	CHEVROLET	EXPRESS
10026038	POOL FLEET	NO	105,708	2017	DODGE	DURANGO
10026039	TRANSPORT	YES	92,654	2017	DODGE	CHARGER
10026041	POOL FLEET	YES	108,191	2017	DODGE	CHARGER
10026042	PPO - LAEN	YES	101,972	2017	DODGE	CHARGER
10026044	PPO - LAEN	NO	86,861	2017	DODGE	CHARGER
10026045	PPO - LAEN	YES	91,518	2017	DODGE	CHARGER
10026046	PPO - LAEN	NO	120,471	2017	DODGE	DURANGO

PAGE 2 OF 4 OJJ FLEET REPORT

LaGOV Equipment Master Record Number	Asset Use Category	Caged Unit	Approximate Vehicle Mileage	Model Year	Make	Model
10026047	SPUS - ADMIN	NO	129,810	2017	DODGE	DURANGO
10026048	TRANSPORT	YES	115,036	2017	DODGE	CHARGER
10026049	PPO - LAEN	NO	112,200	2017	DODGE	CHARGER
10026050	POOL FLEET	NO	100,129	2017	DODGE	CHARGER
10026051	TRANSPORT	YES	124,017	2017	DODGE	CHARGER
10026054	PPO - LAEN	YES	108,713	2017	DODGE	CHARGER
10026055	TRANSPORT	YES	114,892	2017	CHEVROLET	EXPRESS
10026057	PPO - LAEN	NO	95,100	2017	DODGE	CHARGER
10026060	POOL FLEET	YES	128,409	2017	DODGE	CHARGER
10026061	TRANSPORT	YES	188,220	2017	DODGE	CHARGER
10026062	POOL FLEET	NO	135,353	2017	DODGE	CHARGER
10026064	POOL FLEET	YES	140,512	2017	DODGE	CHARGER
10026067	POOL FLEET	NO	121,304	2017	DODGE	DURANGO
10026071	SPUS - ADMIN	NO	89,854	2018	DODGE	DURANGO
10026072	PPO - LAEN	NO	123,269	2018	DODGE	DURANGO
10026074	PPO - LAEN	YES	99,036	2018	DODGE	CHARGER
10026076	POOL FLEET	NO	105,128	2018	DODGE	CHARGER
10026078	PPO - LAEN	YES	166,825	2018	DODGE	CHARGER
10026080	PPO - LAEN	NO	159,905	2018	DODGE	CHARGER
10026083	POOL FLEET	YES	120,877	2018	DODGE	CHARGER
10026084	SPUS - ADMIN	YES	94,087	2018	DODGE	CHARGER
10026085	PPO - LAEN	YES	121,406	2018	DODGE	CHARGER
10026087	POOL FLEET	YES	125,590	2018	DODGE	CHARGER
10026088	PPO - LAEN	YES	113,460	2018	DODGE	CHARGER
10026089	TRANSPORT	YES	232,375	2018	DODGE	GRAND CARAVAN
10026092	POOL FLEET	YES	156,210	2018	DODGE	CHARGER
10026094	PPO - LAEN	YES	108,378	2018	DODGE	CHARGER
10026095	POOL FLEET	NO	98,016	2018	DODGE	CHARGER
10026096	PPO - LAEN	YES	107,351	2018	DODGE	CHARGER

PAGE 3 OF 4 OJJ FLEET REPORT

LaGOV Equipment Master Record Number	Asset Use Category	Caged Unit	Approximate Vehicle Mileage	Model Year	Make	Model
10026100	PPO - LAEN	NO	138,723	2018	DODGE	CHARGER
10026101	PPO - LAEN	YES	98,326	2018	DODGE	CHARGER
10026102	PPO - LAEN	NO	111,761	2018	DODGE	CHARGER
10026109	PPO - LAEN	YES	113,555	2018	DODGE	CHARGER
10026115	POOL FLEET	YES	97,683	2018	DODGE	GRAND CARAVAN
10026116	TRANSPORT	N/A	93,652	2018	DODGE	GRAND CARAVAN
10026136	TRANSPORT	NO	94,384	2008	CHEVROLET	EXPRESS 3500
10026137	TRANSPORT	NO	97,667	2007	FORD	E350 SUPER DUTY
10026138	TRANSPORT	NO	104,787	2009	FORD	ECONOLINE
10026141	TRANSPORT	NO	108,162	1997	INTERNATIONAL	3800
10026155	TRANSPORT		125,247	2008	DODGE	DURANGO
10026156	POOL FLEET		108,428	2008	DODGE	DURANGO
10026158	POOL FLEET		89,592	2008	DODGE	RAM 1500
10026159	TRANSPORT		170,955	2008	CHEVROLET	EXPRESS 3500
10026162	POOL FLEET		113,196	2008	DODGE	RAM 1500
10026166	TRANSPORT		107,802	2009	FORD	E350 SUPER DUTY
10026167	TRANSPORT		157,664	2008	CHEVROLET	EXPRESS 3500
10026168	SPUS - ADMIN		111,893	2017	DODGE	CHARGER
10026170	TRANSPORT		151,582	2018	DODGE	GRAND CARAVAN
106	TOTAL VEHICLES					<u>- </u>

PAGE 4 OF 4 OJJ FLEET REPORT

Form 26908 — 4031 - CB8 - Social Worker Tablets

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,080
STATE GENERAL FUND BY:	_
INTERAGENCY TRANSFERS	_
FEES & SELF-GENERATED	_
STATUTORY DEDICATIONS	_
FEDERAL FUNDS	_
TOTAL MEANS OF FINANCING	\$10,080

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	10,080
Major Repairs	_
TOTAL ACQ. & MAJOR REPAIRS	\$10,080
TOTAL EXPENDITURES	\$10,080

	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.	This request is being made to allow OJJ Social Worker staff to be more efficient and to accurately document information in real time during youth visits. The requested tablets will provide benefits such as being able to complete narratives and/or assessments while in the field visiting with youths and parents/guardians. Due to the increased case load sizes across the state, these devices will allow the staff to make a greater number of visits, while maintaining the quality and accuracy of the information entered on each youth's record.
Cite performance indicators for the adjustment.	This request supports the agencyís mission to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens. OJJ Statewide Goals and Strategies include Statewide Initiative Two: Quality Seamless Continuum of Care, which lists as Strategy 1, Increase the range of regionalized quality treatment and service opportunities. This request supports this goal and strategy in regards to program management and treatment services.
What would the impact be if this is not funded?	If this request is not funded, the Social Services Staff will continue to operate through the use of laptops, which can be challenging due to size and the number of clients visited.
Is revenue a fixed amount or can it be adjusted?	The requested amount is fixed and cannot be adjusted. Without full funding, the agency will not be able to equip each Social Worker with the needed device.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Technical and Other Adjustments

Agency Summary Statement Total Agency

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	152,728,317	14,461,218	_	167,189,535
STATE GENERAL FUND BY:	_	_	_	_
INTERAGENCY TRANSFERS	19,944,621	485,920	_	20,430,541
FEES & SELF-GENERATED	924,509	_	_	924,509
STATUTORY DEDICATIONS	_	_	_	_
FEDERAL FUNDS	891,796	-	_	891,796
TOTAL MEANS OF FINANCING	\$174,489,243	\$14,947,138	_	\$189,436,381
Salaries	49,120,825	11,087,047	_	60,207,872
Other Compensation	1,067,518	30,787	_	1,098,305
Related Benefits	32,432,350	2,604,829	_	35,037,179
TOTAL PERSONAL SERVICES	\$82,620,693	\$13,722,663	_	\$96,343,356
Travel	154,823	26,901	_	181,724
Operating Services	3,399,378	1,198,529	_	4,597,907
Supplies	3,156,812	(369,508)	_	2,787,304
TOTAL OPERATING EXPENSES	\$6,711,013	\$855,922	_	\$7,566,935
PROFESSIONAL SERVICES	\$2,124,453	\$46,215	_	\$2,170,668
Other Charges	53,332,258	4,655,067	_	57,987,325
Debt Service	_	_	_	_
Interagency Transfers	24,786,926	10,566	_	24,797,492
TOTAL OTHER CHARGES	\$78,119,184	\$4,665,633	_	\$82,784,817
Acquisitions	4,913,900	(4,343,295)	_	570,605
Major Repairs	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$4,913,900	\$(4,343,295)	_	\$570,605
TOTAL EXPENDITURES	\$174,489,243	\$14,947,138	_	\$189,436,381
Classified	851	53	_	904
Unclassified	56	4	_	60
TOTAL AUTHORIZED T.O. POSITIONS	907	57	_	964
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	_	_	6
TOTAL NON-T.O. FTE POSITIONS	25	_	_	25

Agency Summary Statement Program Breakout

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4031 Youth Services	403V Auxiliary
STATE GENERAL FUND (Direct)			——————————————————————————————————————
STATE GENERAL FUND BY:	_	<u> </u>	_
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

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	152,728,317	14,461,218	_	167,189,535
STATE GENERAL FUND BY:	_	_	_	_
INTERAGENCY TRANSFERS	19,944,621	485,920	_	20,430,541
FEES & SELF-GENERATED	688,827	_	_	688,827
STATUTORY DEDICATIONS	_	_	_	_
FEDERAL FUNDS	891,796	_	_	891,796
TOTAL MEANS OF FINANCING	\$174,253,561	\$14,947,138	_	\$189,200,699
Salaries	49,120,825	11,087,047	_	60,207,872
Other Compensation	1,067,518	30,787	_	1,098,305
Related Benefits	32,432,350	2,604,829	_	35,037,179
TOTAL PERSONAL SERVICES	\$82,620,693	\$13,722,663	_	\$96,343,356
Travel	154,823	26,901	_	181,724
Operating Services	3,399,378	1,198,529	_	4,597,907
Supplies	3,156,812	(369,508)	_	2,787,304
TOTAL OPERATING EXPENSES	\$6,711,013	\$855,922	_	\$7,566,935
PROFESSIONAL SERVICES	\$2,124,453	\$46,215	_	\$2,170,668
Other Charges	53,096,576	4,655,067	_	57,751,643
Debt Service	_	_	_	_
Interagency Transfers	24,786,926	10,566	_	24,797,492
TOTAL OTHER CHARGES	\$77,883,502	\$4,665,633	_	\$82,549,135
Acquisitions	4,913,900	(4,343,295)	_	570,605
Major Repairs	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$4,913,900	\$(4,343,295)	_	\$570,605
TOTAL EXPENDITURES	\$174,253,561	\$14,947,138	_	\$189,200,699
Classified	851	53	_	904
Unclassified	56	4	_	60
TOTAL AUTHORIZED T.O. POSITIONS	907	57	_	964
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	_	_	6
TOTAL NON-T.O. FTE POSITIONS	25	_	_	25

Program Summary Statement 4032 - North Region

4032 - North Region

4033 - Central/Southwest Region

Program Summary Statement 4034 - Southeast Region

4034 - Southeast Region

Program Summary Statement 4039 - Contract Services

4039 - Contract Services

Program Summary Statement 403V - Auxiliary

403V - Auxiliary

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 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	_	_	_	<u> </u>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_



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New or Expanded Requests

Agency Summary Statement Total Agency

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	152,728,317	14,461,218	_	_	167,189,535
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	19,944,621	485,920	_	_	20,430,541
FEES & SELF-GENERATED	924,509	_	_	_	924,509
STATUTORY DEDICATIONS	_	_	_	_	_
FEDERAL FUNDS	891,796	_	_	_	891,796
TOTAL MEANS OF FINANCING	\$174,489,243	\$14,947,138	_	_	\$189,436,381
Salaries	49,120,825	11,087,047	_	_	60,207,872
Other Compensation	1,067,518	30,787	_	_	1,098,305
Related Benefits	32,432,350	2,604,829	_	_	35,037,179
TOTAL PERSONAL SERVICES	\$82,620,693	\$13,722,663	_	_	\$96,343,356
Travel	154,823	26,901	_	_	181,724
Operating Services	3,399,378	1,198,529	_	_	4,597,907
Supplies	3,156,812	(369,508)	_	_	2,787,304
TOTAL OPERATING EXPENSES	\$6,711,013	\$855,922	_	_	\$7,566,935
PROFESSIONAL SERVICES	\$2,124,453	\$46,215	_	_	\$2,170,668
Other Charges	53,332,258	4,655,067	_	_	57,987,325
Debt Service	_	_	_	_	_
Interagency Transfers	24,786,926	10,566	_	_	24,797,492
TOTAL OTHER CHARGES	\$78,119,184	\$4,665,633	_	_	\$82,784,817
Acquisitions	4,913,900	(4,343,295)	_	_	570,605
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$4,913,900	\$(4,343,295)	_	_	\$570,605
TOTAL EXPENDITURES	\$174,489,243	\$14,947,138	_	_	\$189,436,381
Classified	851	53	_		904
Unclassified	56	4	_	_	60
TOTAL AUTHORIZED T.O. POSITIONS	907	57	_		964
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	_	_	_	6
TOTAL NON-T.O. FTE POSITIONS	25	_	_	_	25

Agency Summary Statement Total Agency

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	775,487	-	-	-	775,487
Youthful Offender Management Fund Accoun	149,022	-	_	_	149,022
Total:	\$924,509	_	_	_	\$924,509

Statutory Dedications

Existing Operating Budget Description as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total: —	_	_	_	_

Program Summary Statement 4031 - Youth Services

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	152,728,317	14,461,218	_	_	167,189,535
STATE GENERAL FUND BY:	_	_	_	_	_
INTERAGENCY TRANSFERS	19,944,621	485,920	_	_	20,430,541
FEES & SELF-GENERATED	688,827	_	_	_	688,827
STATUTORY DEDICATIONS	_	_	_	_	_
FEDERAL FUNDS	891,796	_	_	-	891,796
TOTAL MEANS OF FINANCING	\$174,253,561	\$14,947,138	_	_	\$189,200,699
Salaries	49,120,825	11,087,047	_	_	60,207,872
Other Compensation	1,067,518	30,787	_	_	1,098,305
Related Benefits	32,432,350	2,604,829	_	_	35,037,179
TOTAL PERSONAL SERVICES	\$82,620,693	\$13,722,663	_	_	\$96,343,356
Travel	154,823	26,901	_	_	181,724
Operating Services	3,399,378	1,198,529	_	_	4,597,907
Supplies	3,156,812	(369,508)	_	_	2,787,304
TOTAL OPERATING EXPENSES	\$6,711,013	\$855,922	-	-	\$7,566,935
PROFESSIONAL SERVICES	\$2,124,453	\$46,215	-	-	\$2,170,668
Other Charges	53,096,576	4,655,067	_	_	57,751,643
Debt Service	_	_	_	_	_
Interagency Transfers	24,786,926	10,566	_	_	24,797,492
TOTAL OTHER CHARGES	\$77,883,502	\$4,665,633	_	_	\$82,549,135
Acquisitions	4,913,900	(4,343,295)	_	_	570,605
Major Repairs	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$4,913,900	\$(4,343,295)	_	_	\$570,605
TOTAL EXPENDITURES	\$174,253,561	\$14,947,138	-	-	\$189,200,699
Classified	851	53	_	_	904
Unclassified	56	4	_	_	60
TOTAL AUTHORIZED T.O. POSITIONS	907	57	_	_	964
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	•	_	_	_	6
TOTAL NON-T.O. FTE POSITIONS	25	_	_	_	25

Program Summary Statement 4031 - Youth Services

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	539,805	_	_	_	539,805
Youthful Offender Management Fund Accoun	149,022	_	_	_	149,022
Total:	\$688,827	_	_	_	\$688,827

Statutory Dedications

Existing Operating Budget Description as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total: —	_	_	_	_

Program Summary Statement 4032 - North Region

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4032 - North Region

4033 - Central/Southwest Region

Program Summary Statement 4034 - Southeast Region

4034 - Southeast Region

Program Summary Statement 4039 - Contract Services

4039 - Contract Services

Program Summary Statement 403V - Auxiliary

403V - Auxiliary

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 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	_	_	_	<u> </u>	_
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	_	_	_	_	_

Program Summary Statement 403V - Auxiliary

Fees and Self-Generated

			FY2024-2025 Requested		
	Existing Operating Budget	FY2024-2025 Requested	in Technical/Other	FY2024-2025 Requested	FY2024-2025 Requested
Description	as of 10/01/2023	Continuation Adjustment	Package	New/Expanded	Realignment
Fees & Self-generated	235,682	_	_	_	235,682
Total:	\$235,682	_	_	_	\$235,682

Statutory Dedications

Existing Operating Budget Description as of 10/01/2023	•	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total: —	_	_	_	_



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Total Request Summary

Agency Summary Statement Total Agency

AGENCY SUMMARY STATEMENT

Total Agency

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	154,924,633	152,728,317	14,461,218	_	_	167,189,535	14,461,218
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	13,902,651	19,944,621	485,920	_	_	20,430,541	485,920
FEES & SELF-GENERATED	141,343	924,509	_	_	_	924,509	_
STATUTORY DEDICATIONS	_	_	_	_	_	_	_
FEDERAL FUNDS	738,334	891,796	_	_	_	891,796	_
TOTAL MEANS OF FINANCING	\$169,706,961	\$174,489,243	\$14,947,138	_	_	\$189,436,381	\$14,947,138

Agency Summary Statement Total Agency

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	_	_	_	_	_	_	_

Agency Summary Statement Total Agency

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	48,388,161	49,120,825	11,087,047	_	_	60,207,872	11,087,047
Other Compensation	1,067,518	1,067,518	30,787	_	_	1,098,305	30,787
Related Benefits	24,012,916	32,432,350	2,604,829	_	_	35,037,179	2,604,829
TOTAL PERSONAL SERVICES	\$73,468,595	\$82,620,693	\$13,722,663	_	_	\$96,343,356	\$13,722,663
Travel	147,439	154,823	26,901	<u> </u>	_	181,724	26,901
Operating Services	3,280,975	3,399,378	1,198,529	_	_	4,597,907	1,198,529
Supplies	2,634,612	3,156,812	(369,508)	_	_	2,787,304	(369,508)
TOTAL OPERATING EXPENSES	\$6,063,027	\$6,711,013	\$855,922	_	_	\$7,566,935	\$855,922
PROFESSIONAL SERVICES	\$349,507	\$2,124,453	\$46,215	_	_	\$2,170,668	\$46,215
Other Charges	55,843,460	53,332,258	4,655,067	<u> </u>	_	57,987,325	4,655,067
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	29,556,201	24,786,926	10,566	_	_	24,797,492	10,566
TOTAL OTHER CHARGES	\$85,399,661	\$78,119,184	\$4,665,633	_	_	\$82,784,817	\$4,665,633
Acquisitions	1,076,172	4,913,900	(4,343,295)	<u> </u>	_	570,605	(4,343,295)
Major Repairs	3,350,000	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$4,426,172	\$4,913,900	\$(4,343,295)	_	_	\$570,605	\$(4,343,295)
TOTAL EXPENDITURES	\$169,706,961	\$174,489,243	\$14,947,138	_	_	\$189,436,381	\$14,947,138
Classified	851	851	53	_	_	904	53
Unclassified	56	56	4	_	_	60	4
TOTAL AUTHORIZED T.O. POSITIONS	907	907	57	_	_	964	57
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	_	_	_	6	_
TOTAL NON-T.O. FTE POSITIONS	25	25	_	_	_	25	_

Program Summary Statement 4031 - Youth Services

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	29,919,808	152,728,317	14,461,218			167,189,535	14,461,218
STATE GENERAL FUND BY:				<u> </u>	<u> </u>	—	
INTERAGENCY TRANSFERS	677,692	19,944,621	485,920	_	_	20,430,541	485,920
FEES & SELF-GENERATED	50	688,827	_	_	_	688,827	_
STATUTORY DEDICATIONS	_	_	_	_	_	_	_
FEDERAL FUNDS	479,813	891,796	_	_	_	891,796	_
TOTAL MEANS OF FINANCING	\$31,077,363	\$174,253,561	\$14,947,138	_	_	\$189,200,699	\$14,947,138

Program Summary Statement 4031 - Youth Services

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	4,158,575	49,120,825	11,087,047	_	_	60,207,872	11,087,047
Other Compensation	332,800	1,067,518	30,787	_	_	1,098,305	30,787
Related Benefits	6,047,704	32,432,350	2,604,829	_	_	35,037,179	2,604,829
TOTAL PERSONAL SERVICES	\$10,539,079	\$82,620,693	\$13,722,663	_	_	\$96,343,356	\$13,722,663
Travel	22,893	154,823	26,901	_	_	181,724	26,901
Operating Services	131,988	3,399,378	1,198,529	_	_	4,597,907	1,198,529
Supplies	33,371	3,156,812	(369,508)	_	_	2,787,304	(369,508)
TOTAL OPERATING EXPENSES	\$188,252	\$6,711,013	\$855,922	_	_	\$7,566,935	\$855,922
PROFESSIONAL SERVICES	\$47,384	\$2,124,453	\$46,215	_	_	\$2,170,668	\$46,215
Other Charges	5,326,325	53,096,576	4,655,067	_	_	57,751,643	4,655,067
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	11,626,323	24,786,926	10,566	_	_	24,797,492	10,566
TOTAL OTHER CHARGES	\$16,952,648	\$77,883,502	\$4,665,633	_	_	\$82,549,135	\$4,665,633
Acquisitions	_	4,913,900	(4,343,295)	_	_	570,605	(4,343,295)
Major Repairs	3,350,000	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$3,350,000	\$4,913,900	\$(4,343,295)	_	_	\$570,605	\$(4,343,295)
TOTAL EXPENDITURES	\$31,077,363	\$174,253,561	\$14,947,138	_	_	\$189,200,699	\$14,947,138
Classified	41	851	53	_	_	904	53
Unclassified	7	56	4	_	_	60	4
TOTAL AUTHORIZED T.O. POSITIONS	48	907	57	_	_	964	57
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	5	6	_	_	_	6	_
TOTAL NON-T.O. FTE POSITIONS	14	25	_	_	_	25	_

Program Summary Statement 4032 - North Region

4032 - North Region

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	38,951,740	_	_	_	_	_	_
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	2,436,423	_	_	_	_	_	_
FEES & SELF-GENERATED	_	_	_	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_	_	_	_
FEDERAL FUNDS	970	_	_	_	_	_	_
TOTAL MEANS OF FINANCING	\$41,389,133	_	_	_	_	_	_

Program Summary Statement 4032 - North Region

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	17,501,515	_					_
Other Compensation	197,309	_	_	_	_	_	_
Related Benefits	7,262,012	_	_	_	_	_	_
TOTAL PERSONAL SERVICES	\$24,960,836	_	_	_	_	_	_
Travel	39,585	_	_	_	_	_	_
Operating Services	1,059,915	_	_	_	_	_	_
Supplies	1,413,338	_	_	_	_	_	_
TOTAL OPERATING EXPENSES	\$2,512,838	_	_	_	_	_	_
PROFESSIONAL SERVICES	\$91,141	_	_	_	_	_	_
Other Charges	7,063,439	_	_	_	_	_	_
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	6,353,979	_	_	_	_	_	_
TOTAL OTHER CHARGES	\$13,417,418	_	_	_	_	_	_
Acquisitions	406,900	_	_	<u> </u>	<u> </u>	<u> </u>	_
Major Repairs	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$406,900	_	_	_	_	_	_
TOTAL EXPENDITURES	\$41,389,133	_	_	_	_	_	_
Classified	321	_	_	_	_	_	_
Unclassified	24	_	_	_	_	_	—
TOTAL AUTHORIZED T.O. POSITIONS	345	_	_	_	_	_	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	_	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	1	_	_	_	_	_	_

Program Summary Statement 4033 - Central/Southwest Region

4033 - Central/Southwest Region

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	25,418,109	_	_	_	_	_	_
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	1,390,331	_	_	_	_	_	_
FEES & SELF-GENERATED	_	_	_	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_	_	_	_
FEDERAL FUNDS	10,900	_	_	_	_	_	_
TOTAL MEANS OF FINANCING	\$26,819,340	_	_	_	_	_	_

Program Summary Statement 4033 - Central/Southwest Region

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	12,242,049	_				<u> </u>	_
Other Compensation	297,409	_	_	_	_	_	_
Related Benefits	4,920,524	_	_	_	_	_	_
TOTAL PERSONAL SERVICES	\$17,459,982	_	_	_	_	_	_
Travel	73,602	_	_	_	_	_	_
Operating Services	1,057,090	_	_	_	_	_	_
Supplies	535,654	_	_	_	_	_	_
TOTAL OPERATING EXPENSES	\$1,666,346	_	_	_	_	_	_
PROFESSIONAL SERVICES	\$108,383	_	_	_	_	_	_
Other Charges	3,527,988	_	_	_	_	<u> </u>	_
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	3,883,741	_	_	_	_	_	_
TOTAL OTHER CHARGES	\$7,411,729	_	_	_	_	_	_
Acquisitions	172,900	_	<u> </u>	_	_	_	_
Major Repairs	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	\$172,900	_	_	_	_	_	_
TOTAL EXPENDITURES	\$26,819,340	_	_	_	_	_	_
Classified	222	_	_	<u> </u>	_	<u> </u>	_
Unclassified	11	_	_	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	233	<u> </u>	<u> </u>	<u> </u>	_	_	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	<u>-</u>	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	5	_	_	_	_	_	_

Program Summary Statement 4034 - Southeast Region

4034 - Southeast Region

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	33,839,946	_	_	_	_	_	_
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	1,380,959	_	_	_	_	_	_
FEES & SELF-GENERATED	439	_	_	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_	_	_	_
FEDERAL FUNDS	32,927	_	_	_	_	_	_
TOTAL MEANS OF FINANCING	\$35,254,271	_	_	_	_	_	_

Program Summary Statement 4034 - Southeast Region

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	14,486,022	_	_	_	_	_	_
Other Compensation	240,000	_	_	_	_	_	_
Related Benefits	5,782,676	_	_	_	_	_	_
TOTAL PERSONAL SERVICES	\$20,508,697	_	_	_	_	_	_
Travel	11,360	_	_	_	_	_	_
Operating Services	1,031,982	_	_	_	_	_	_
Supplies	652,249	_	_	_	_	_	_
TOTAL OPERATING EXPENSES	\$1,695,590	_	_	_	_	_	_
PROFESSIONAL SERVICES	\$102,600	_	_	_	_	_	_
Other Charges	4,772,219	_	_	_	_	<u> </u>	_
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	7,678,794	_	_	_	_		_
TOTAL OTHER CHARGES	\$12,451,012	_	_	_	_	_	_
Acquisitions	496,372	_	_	_	_	_	_
Major Repairs	_	_	_	_	_	<u> </u>	_
TOTAL ACQ. & MAJOR REPAIRS	\$496,372	_	_	_	_	_	_
TOTAL EXPENDITURES	\$35,254,271	_	_	_	_	_	_
Classified	267	_	_	<u> </u>	_	_	_
Unclassified	14	_	_	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	281	-	<u> </u>	<u> </u>	_	-	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	5	_	_	_	_	_	_

Program Summary Statement 4039 - Contract Services

4039 - Contract Services

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	26,795,029	_	_	_	_	_	_
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	8,017,247	_	_	_	_	_	_
FEES & SELF-GENERATED	70,356	_	_	_	_	_	_
STATUTORY DEDICATIONS	_	_	_	_	_	_	_
FEDERAL FUNDS	213,723	_	_	_	_	_	_
TOTAL MEANS OF FINANCING	\$35,096,356	_	_	_	_	_	_

Program Summary Statement 4039 - Contract Services

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	_	_	_	_	_	_	_
Other Compensation	_	_	_	_	_	_	_
Related Benefits	_	_	_	_	_	_	_
TOTAL PERSONAL SERVICES	_	_	_	_	_	_	_
Travel	_	_	_	_	_	_	_
Operating Services	_	_	_	_	_	_	_
Supplies	_	_	_	_	_	_	_
TOTAL OPERATING EXPENSES	_	_	_	_	_	_	_
PROFESSIONAL SERVICES	_	_	_	_	_	_	_
Other Charges	35,082,992	<u> </u>	<u> </u>	<u> </u>	_	_	_
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	13,363	_		_	_		_
TOTAL OTHER CHARGES	\$35,096,356	_	_	_	_	_	_
Acquisitions	_	_	<u> </u>	_	_	_	_
Major Repairs	_	_	<u> </u>	_	_	<u> </u>	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_
TOTAL EXPENDITURES	\$35,096,356	_	_	_	_	_	_
Classified	_	_	_	_	_	_	_
Unclassified	_	_	_	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	_	_	_	_	_	_	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_	_	_

Program Summary Statement 403V - Auxiliary

403V - Auxiliary

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	_	_	_	_	_	_	_
STATE GENERAL FUND BY:	_	_	_	_	_	_	_
INTERAGENCY TRANSFERS	_	_	_	_	_	_	_
FEES & SELF-GENERATED	70,498	235,682	_	_	_	235,682	_
STATUTORY DEDICATIONS	_	_	_	_	_	_	_
FEDERAL FUNDS	_	_	_	_	_	_	_
TOTAL MEANS OF FINANCING	\$70,498	\$235,682	_	_	_	\$235,682	_

Program Summary Statement 403V - Auxiliary

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	_	_				—	_
Other Compensation	_	_	_	_	_	_	_
Related Benefits	_	_	_	_	_	_	_
TOTAL PERSONAL SERVICES	_	_	_	_	_	-	_
Travel	_	_	_	_	_	_	_
Operating Services	_	_	_	_	_	_	_
Supplies	_	_	_	_	_	_	_
TOTAL OPERATING EXPENSES	_	_	_	_	_	_	_
PROFESSIONAL SERVICES	_	_	_	_	_	_	_
Other Charges	70,498	235,682	_	_	_	235,682	_
Debt Service	_	_	_	_	_	_	_
Interagency Transfers	_	_	_	_	_	_	_
TOTAL OTHER CHARGES	\$70,498	\$235,682	_	_	_	\$235,682	_
Acquisitions	_	_	_	_	_	_	_
Major Repairs	_	_	_	_	_	_	_
TOTAL ACQ. & MAJOR REPAIRS	_	_	_	_	_	_	_
TOTAL EXPENDITURES	\$70,498	\$235,682	_	_	_	\$235,682	_
Classified	_	_	_	_	_	_	_
Unclassified		_	_	_	_	_	_
TOTAL AUTHORIZED T.O. POSITIONS	_	_	_	_	_	_	_
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	_	_	_	_	_	_	_
TOTAL NON-T.O. FTE POSITIONS	_	_	_	_	_	_	_

Addenda

INTERAGENCY TRANSFERS

Interagency Agreer	ment between the:									
Office of the Govern	or (01-100)		and the	1	Office of Juvenile Ju	stice (08-403)				
(Recipient Agency)					(Sending Agency)					
For Fiscal Year 2024- Interagency Transfer	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:			<u>Total</u>				
	Fund administrative		\$15,000.00							
l		Tot	:al			\$15,000.00				
Both agencies must so expense). Please prov	ubmit copies of this agr vide and/or attach codin	reement with their Bu ng below.	dget Request (and ar	ny subsequent BA-7s a	as documentation for	IAT revenue and IAT				
*This amount is based	d on the existing budge	ted amount								
B. C.	Jan S. Sta 10/26/23									
Recipient Agend	Recipient Agency Fiscal Officer Date Sending Agency Fiscal Officer Date									
Amount \$15,000.00	of the second internal									
Billing Preference	Annual E	Bi-Annually (Quarterly							
	Once signed	and coded, please retu	ırn this agreement to	DPS Budget Services	by email [Budget.Sec	tion@la.gov]				

FY25 DPS Interagency Agreement

08C–403 - Office of Juvenile Justice - 273 - Addenda - 2024–2025

FY25 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 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** Risk Management Insurance Premiums \$15,874,840.00 Total \$15,874,840.00 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 Amount Agy. Bus. Area Cost Center Fund Grant/WBS Internal Order Funct. Area Billing Preference Annual Bi-Annually Quarterly

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

08C–403 - Office of Juvenile Justice - 274 - Addenda - 2024–2025

FY25 DPS Interagency Agreement Interagency Agreement between the: **Division of Administration (01-107)** and the Office of Juvenile Justice (08-403) (Recipient Agency) (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 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 Amount Agy. Bus. Area GL **Cost Center** Fund Grant/WBS Internal Order Funct. Area Billing Preference Annual Bi-Annually Quarterly

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

08C–403 - Office of Juvenile Justice - 275 - Addenda - 2024–2025

FY25 DPS Interagency Agreement Interagency Agreement between the: Office of Management and Finance (08-418) and the Office of Juvenile Justice (08-403) (Recipient Agency) (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 Data Raised Floor Space \$4,032.00 Data Circuits \$9,000.00 Postage \$6,500.00 Utilities \$47,500.00 Total \$67,032.00 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 Amount Agy. Bus. Area Cost Center Fund Grant/WBS Internal Order Funct. Area Billing Preference Annual Bi-Annually Quarterly

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

08C–403 - Office of Juvenile Justice - 276 - Addenda - 2024–2025

FY25 DPS Interagency Agreement Interagency Agreement between the: Office of Management and Finance (08-418) Office of Juvenile Justice (08-403) and the (Recipient Agency) (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 \$1,143,144.00 Management and Finance **Total** \$1,143,144.00 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 Grant/WBS Internal Order Funct. Area Amount Agy. Bus. Area GL **Cost Center** Fund \$743,044.00 403 5950002 4031011107 4030000000 \$400,100.00 403 5950004 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]

08C–403 - Office of Juvenile Justice - 277 - Addenda - 2024–2025

	FY25 DPS Interagency Agreement									
Interagency Agreement be	etween the:		· · · · · · · · · · · · ·	,,						
Louisiana Legislative Audito	r (24-954)		and the		Office of Juvenile Justice (08-403)					
(Recipient Agency)	(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:									
Legisla	Legislative Auditor Fees									
		Tota	il			\$80,851.00				
Both agencies must submit c expense). Please provide and			get Request (and an	y subsequent BA-7s a	s documentation for IA	AT revenue and IAT				
This amount is based on the	amount provided	by LLA								
6-		1 <u></u> 1		Jak. &	Sta	10/26/23				
Recipient Agency Fisca	al Officer	Date		Sending Agend	cy Fiscal Officer	Date				
Amount Agy	. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area			
\$80,851.00	403	5950052	4031011107	4030000000	•					
Billing Preference										
Annua	l Bi	-Annually C	luarterly							
	Once signed ar	nd coded, please retui	rn this agreement to	DPS Budget Services	by email [Budget.Secti	on@la.gov]				

Interagency Agreement between the: Office of State Procurement (21-820) Office of Juvenile Justice (08-403) and the (Recipient Agency) (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 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 Amount Agy. Bus. Area GL **Cost Center** Fund Grant/WBS **Internal Order** Funct. Area \$123,841.00 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@la.gov]

FY25 DPS Interagency Agreement

08C-403 - Office of Juvenile Justice - 279 - Addenda - 2024-2025

Interagency Agreement between the: OTS (21-815) Office of Juvenile Justice (08-403) and the (Recipient Agency) (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 Telephone Services / Network Services \$186,960.00 **IT Support Services** \$4,579,785.00 **Total** \$4,766,745.00 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 Amount Agy. Bus. Area GL **Cost Center** Fund Grant/WBS Internal Order Funct. Area Billing Preference Annual Bi-Annually Quarterly Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

08C–403 - Office of Juvenile Justice - 280 - Addenda - 2024–2025

FY25 DPS Interagency Agreement Interagency Agreement between the: SCS (17-560) and the Office of Juvenile Justice (08-403) (Recipient Agency) (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** SCS and CPTP Fees \$230,634.00 Total \$230,634.00 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 Amount Agy. Bus. Area GL **Cost Center** Fund Grant/WBS Internal Order Funct. Area \$230,634.00 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]

08C–403 - Office of Juvenile Justice - 281 - Addenda - 2024–2025

CHILDREN'S BUDGET

Department: 08C - Youth Services Agency: OJJ Childrens Budget Department Summary									CHILD - DS il Year 2024 - 2025 port Date: 10/26/23	
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	\$167,189,535	\$20,430,541	\$924,509	\$0	\$891,796	\$189,436,381	970
			Total:	\$167,189,535	\$20,430,541	\$924,509	\$0	\$891,796	\$189,436,381	970

Department: 08C - Youth Services Agency: OJJ		STATE OF LOUISIA Childrens Budget by Department	INA		CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/26/23
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$152,728,317	\$167,189,535	\$0	\$167,189,535	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$19,944,621	\$20,430,541	\$0	\$20,430,541	\$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	\$174,489,243	\$189,436,381	\$0	\$189,436,381	\$0
Salaries	\$49,120,825	\$60,207,872	\$0	\$60,207,872	\$0
Other Compensation	\$1,067,518	\$1,098,305	\$0	\$1,098,305	\$0
Related Benefits	\$32,432,350	\$35,037,179	\$0	\$35,037,179	\$0
TOTAL PERSONAL SERVICES	\$82,620,693	\$96,343,356	\$0	\$96,343,356	\$0
Travel	\$154,823	\$181,724	\$0	\$181,724	\$0
Operating Services	\$3,399,378	\$4,597,907	\$0	\$4,597,907	\$0
Supplies	\$3,156,812	\$2,787,304	\$0	\$2,787,304	\$0
TOTAL OPERATING EXPENSES	\$6,711,013	\$7,566,935	\$0	\$7,566,935	\$0
PROFESSIONAL SERVICES	\$2,124,453	\$2,170,668	\$0	\$2,170,668	\$0
Other Charges	\$53,332,258	\$57,987,325	\$0	\$57,987,325	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,786,926	\$24,797,492	\$0	\$24,797,492	\$0
TOTAL OTHER CHARGES	\$78,119,184	\$82,784,817	\$0	\$82,784,817	\$0
Acquisitions	\$0	\$570,605	\$0	\$570,605	\$0
Major Repairs	\$4,913,900	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$4,913,900	\$570,605	\$0	\$570,605	\$0

Department: 08C - Youth Services Agency: OJJ	STATE OF LOUISIA Childrens Budget by Department	ANA		CHILD - DC Fiscal Year 2024 - 2025 Report Date: 10/26/23	
TOTAL EXPENDITURES	\$174,489,243	\$189,436,381	\$0	\$189,436,381	\$0
Classified	687	744	0	744	0
Unclassified	220	220	0	220	220
TOTAL AUTHORIZED T.O. POSITIONS	907	964	0	964	220
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	0	6	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	913	970	0	970	0

Department: 08C - Youth Services

STATE OF LOUISIANA

CHILD - AS Fiscal Year 2024 - 2025

Agency: OJJ

Childrens Budget Agency Summary

Report Date: 10/26/23

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	\$167,189,535	\$20,430,541	\$688,827	\$0	\$891,796	\$189,200,699	970
OJJ01	Children's Service	403V	Auxiliary	\$0	\$0	\$235,682	\$0	\$0	\$235,682	0
			Total:	\$167,189,535	\$20,430,541	\$924,509	\$0	\$891,796	\$189,436,381	970

STATE OF LOUISIANA

Agency: OJJ

Childrens Budget by Agency

CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/26/23

403 - Office of Juvenile Justice

Department: 08C - Youth Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$152,728,317	\$167,189,535	\$0	\$167,189,535	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$19,944,621	\$20,430,541	\$0	\$20,430,541	\$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	\$174,489,243	\$189,436,381	\$0	\$189,436,381	\$0
Salaries	\$49,120,825	\$60,207,872	\$0	\$60,207,872	\$0
Other Compensation	\$1,067,518	\$1,098,305	\$0	\$1,098,305	\$0
Related Benefits	\$32,432,350	\$35,037,179	\$0	\$35,037,179	\$0
TOTAL PERSONAL SERVICES	\$82,620,693	\$96,343,356	\$0	\$96,343,356	\$0
Travel	\$154,823	\$181,724	\$0	\$181,724	\$0
Operating Services	\$3,399,378	\$4,597,907	\$0	\$4,597,907	\$0
Supplies	\$3,156,812	\$2,787,304	\$0	\$2,787,304	\$0
TOTAL OPERATING EXPENSES	\$6,711,013	\$7,566,935	\$0	\$7,566,935	\$0
PROFESSIONAL SERVICES	\$2,124,453	\$2,170,668	\$0	\$2,170,668	\$0
Other Charges	\$53,332,258	\$57,987,325	\$0	\$57,987,325	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,786,926	\$24,797,492	\$0	\$24,797,492	\$0
TOTAL OTHER CHARGES	\$78,119,184	\$82,784,817	\$0	\$82,784,817	\$0
Acquisitions	\$0	\$570,605	\$0	\$570,605	\$0
Major Repairs	\$4,913,900	\$0	\$0	\$0	\$0

Department: 08C - Youth Services Agency: OJJ	STATE OF LOUISIA Childrens Budget by Agency	ANA	CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/26/23		
TOTAL ACQ. & MAJOR REPAIRS	\$4,913,900	\$570,605	\$0	\$570,605	\$0
TOTAL EXPENDITURES	\$174,489,243	\$189,436,381	\$0	\$189,436,381	\$0
Classified	687	744	0	744	0
Unclassified	220	220	0	220	220
TOTAL AUTHORIZED T.O. POSITIONS	907	964	0	964	220
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	0	6	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	913	970	0	970	0

Department: 08C - Youth Services

STATE OF LOUISIANA Childrens Budget

by Agency/Program and Service

CHILD1 Fiscal Year 2024 - 2025

Report Date: 10/26/23

403 - Office of Juvenile Justice

4031 - Youth Services

Agency: OJJ

OJJ01 - Children's Service

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$152,728,317	\$167,189,535	\$0	\$167,189,535	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$19,944,621	\$20,430,541	\$0	\$20,430,541	\$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	\$174,253,561	\$189,200,699	\$0	\$189,200,699	\$0
Salaries	\$49,120,825	\$60,207,872	\$0	\$60,207,872	\$0
Other Compensation	\$1,067,518	\$1,098,305	\$0	\$1,098,305	\$0
Related Benefits	\$32,432,350	\$35,037,179	\$0	\$35,037,179	\$0
TOTAL PERSONAL SERVICES	\$82,620,693	\$96,343,356	\$0	\$96,343,356	\$0
Travel	\$154,823	\$181,724	\$0	\$181,724	\$0
Operating Services	\$3,399,378	\$4,597,907	\$0	\$4,597,907	\$0
Supplies	\$3,156,812	\$2,787,304	\$0	\$2,787,304	\$0
TOTAL OPERATING EXPENSES	\$6,711,013	\$7,566,935	\$0	\$7,566,935	\$0
PROFESSIONAL SERVICES	\$2,124,453	\$2,170,668	\$0	\$2,170,668	\$0
Other Charges	\$53,096,576	\$57,751,643	\$0	\$57,751,643	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,786,926	\$24,797,492	\$0	\$24,797,492	\$0
TOTAL OTHER CHARGES	\$77,883,502	\$82,549,135	\$0	\$82,549,135	\$0

Department: 08C - Youth Services Agency: OJJ	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service					
Acquisitions	\$0	\$570,605	\$0	\$570,605	\$0	
Major Repairs	\$4,913,900	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$4,913,900	\$570,605	\$0	\$570,605	\$0	
TOTAL EXPENDITURES	\$174,253,561	\$189,200,699	\$0	\$189,200,699	\$0	
Classified	687	744	0	744	0	
Unclassified	220	220	0	220	220	
TOTAL AUTHORIZED T.O. POSITIONS	907	964	0	964	220	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	0	6	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	913	970	0	970	0	

Department: 08C - Youth Services

STATE OF LOUISIANA Childrens Budget by Agency/Program and Service

CHILD1 Fiscal Year 2024 - 2025

Report Date: 10/26/23

403V - Auxiliary

Agency: OJJ

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 - Youth Services Agency: OJJ	b	CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/26/23			
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 POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

STATE OF LOUISIANA

CHILD2 Fiscal Year 2024 - 2025

Agency: OJJ

Childrens Budget Narrative

Report Date: 10/26/23

Form ID: 27314

Department: 08C - Youth Services

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

STATE OF LOUISIANA

Childrens Budget Narrative CHILD2

Fiscal Year 2024 - 2025 Report Date: 10/26/23

Form ID: 28689

Agency: OJJ

Department: 08C - Youth Services

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



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