

Agency Budget Request

FISCAL YEAR 2024–2025



Youth Services

403 — Office of Juvenile Justice



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Signature Page	1
Operational Plan	3
Budget Request Overview	39
Agency Summary Statement	40
Total Agency	40
Program Summary Statement	52
4031 - Youth Services	52
4032 - North Region	63
4033 - Central/Southwest Region	71
4034 - Southeast Region	79
4039 - Contract Services	88
403V - Auxiliary	93
Source of Funding Summary	97
Agency Overview	97
Source of Funding Detail	98
Interagency Transfers	98
Federal Funds	108
Fees & Self-generated	116
Expenditures by Means of Financing	128
Existing Operating Budget	128
Total Request	131
Revenue Collections/Income	134
Interagency Transfers	134
Fees & Self-generated	135
Federal Funds	136
Justification of Differences	137
Schedule of Requested Expenditures	138
4031 - Youth Services	138
4032 - North Region	142
4033 - Central/Southwest Region	143
4034 - Southeast Region	144
4039 - Contract Services	145
403V - Auxiliary	146

Continuation Budget Adjustments	147
Agency Summary Statement	148
Total Agency	148
Continuation Budget Adjustments - Summarized	151
Program Summary Statement	165
4031 - Youth Services	165
4032 - North Region	168
4033 - Central/Southwest Region	169
4034 - Southeast Region	170
4039 - Contract Services	171
403V - Auxiliary	172
Continuation Budget Adjustments - by Program	175
Form 25991 — FY24-25 Non-recurring Carryforwards	175
Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs	177
Form 25994 — FY24-25 Standard Inflation Adjustment	179
Form 26647 — 4031 - Inflation Adjustment	182
Form 27307 — 4031 - CB6 - Compulsory	184
Form 26678 — 4031 - CB7 - PPO (25)	204
Form 26705 — 4031 - CB7 - Maintenance Repairer Master (6)	207
Form 26709 — 4031 - CB7 - Social Workers (20)	210
Form 26723 — 4031 - CB7 - PP Program Specialist-PREA (2)	213
Form 26743 — 4031 - CB7 - Education Positions (4)	216
Form 26856 — 4031 - CB8 - Contract Services	219
Form 26865 — 4031 - CB8 - Training Dept	221
Form 26877 — 4031 - CB8 - Vehicles	224
Form 26908 — 4031 - CB8 - Social Worker Tablets	231
Technical and Other Adjustments	233
Agency Summary Statement	234
Total Agency	234
Program Breakout	235
Program Summary Statement	236
4031 - Youth Services	236
4032 - North Region	237
4033 - Central/Southwest Region	238

4034 - Southeast Region	239
4039 - Contract Services	240
403V - Auxiliary	241
New or Expanded Requests	243
Agency Summary Statement	244
Total Agency	244
Program Summary Statement	246
4031 - Youth Services	246
4032 - North Region	248
4033 - Central/Southwest Region	249
4034 - Southeast Region	250
4039 - Contract Services	251
403V - Auxiliary	252
Total Request Summary	255
Agency Summary Statement	256
Total Agency	256
Program Summary Statement	259
4031 - Youth Services	259
4032 - North Region	261
4033 - Central/Southwest Region	263
4034 - Southeast Region	265
4039 - Contract Services	267
403V - Auxiliary	269
Addenda	271
Interagency Transfers	272
Children's Budget	282



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 ZIP CODE: 70806
TELEPHONE NUMBER: (225 287-7992 WEB ADDRESS: http://www.ojj.la.gov

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>CURTIS NELSON / DEPUTY SECRETARY</u> DATE: <u>NOVEMBER 1, 2023</u> EMAIL ADDRESS: <u>Curtis.Nelson@la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>JASON STARNES, UNDERSECRETARY</u> DATE: <u>NOVEMBER 1, 2023</u> EMAIL ADDRESS: <u>Jason.Starnes@la.gov</u>
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PROGRAM CONTACT PERSON: <u>CURTIS NELSON</u> TITLE: <u>DEPUTY SECRETARY</u> TELEPHONE NUMBER: <u>(225) 287-7900</u> EMAIL ADDRESS: <u>Curtis.Nelson@la.gov</u>	FINANCIAL CONTACT PERSON: <u>JASON STARNES</u> TITLE: <u>UNDERSECRETARY</u> TELEPHONE NUMBER: <u>(225) 287-7900</u> EMAIL ADDRESS: <u>Jason.Starnes@la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: OJJ - OJJ

DEPARTMENT MISSION

The Office of Juvenile Justice protects the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.

DEPARTMENT 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.

STATE OF LOUISIANA

Operational Plan Form

Department Goals

DEPARTMENT NUMBER AND NAME: OJJ - OJJ

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 403 - Office of Juvenile Justice

AGENCY MISSION:

The Office of Juvenile Justice protects the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.

AGENCY 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.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 403 - Office of Juvenile Justice

STATE OF LOUISIANA
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:

STATE OF LOUISIANA
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 interventions; and coordinate with local and regional governmental agencies and courts to develop intervention programs. The Administration Activity standardizes as much as possible in order to increase economy and efficiency in areas of responsibility; provides beneficial administration, policy development, leadership, and develops and implements staffing standards/formulas for juvenile services.

Treatment Services

Swanson Center for Youth, Columbia Center for Youth, Acadiana Center for Youth and Bridge City Center for Youth provide services to youths that have been adjudicated to secure care custody. When a youth arrives in secure care custody, an Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based on a risk-assessment and psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continuous progress.

Supervision Services

The Regions provide probation and parole supervision, residential and non-residential treatment services for adjudicated youth, status offenders and their families while protecting public safety.

Continuum of Care

To empower families and individuals to become self-reliant, the OJJ utilizes policies and guidelines initiated by the Children's Cabinet to address the many needs of families and the effects of youth offenders on the family unit. Contract Services develops, through community partnerships, contracts which will provide an environment which eliminates destructive behavioral patterns through prevention/diversion programs. These programs vary and present opportunities in skills training for youth, their siblings, and their families. Programs also focus on education, mentor tracker services, family centered services, early intervention, counseling and therapy, local courts, and provide therapeutic intervention to individuals and their families. Services are extended to parents and youth by their involvement in interactive sessions to improve general communicative skills and may include social and emotional adjustment and independent living skills, all of which support the additional goal of Safe and Thriving Children and Families

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 403V

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.

STATE OF LOUISIANA
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	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
24383	K	Overall recidivism rate from cohort year 1	P	13.9	12.6	13.9	13.9	13.9	0	0
25760	K	Overall recidivism rate from cohort year 2	P	24	20	24.3	24.3	24.3	0	0
25761	K	Overall recidivism rate from cohort year 3	P	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.

STATE OF LOUISIANA
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

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
25765	K	Percentage of youth requiring custodial placement from cohort year 1	P	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.

STATE OF LOUISIANA
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	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
25768	K	Percentage of administrative reviews that indicate parent/ guardian participation	P	50	92	50	50	50	0	0

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

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

DEPARTMENT ID: 08 - 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)

STATE OF LOUISIANA
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	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
25773	K	Percentage of staff with less than one year of service (North Region Activity)	P	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	K	Percentage of staff with less than one year of service (Southeast Region Activity)	P	38	38	38	38	38	0	0
25797	K	Percentage of staff with more than one year of service (Southeast Region Activity)	P	25	26	25	25	25	0	0
25798	S	Percentage of staff with more than five years of service (Southeast Region Activity)	P	37	36	37	37	37	0	0
25838	K	Percentage of staff with less than one year of service (North Region Activity)	P	17	20	17	17	17	0	0
4031001	K	Percentage of staff with less than one year of service (Central/SW Region Activity)	P	Not Available	Not Available	38	38	38	0	0
4031002	K	Percentage of staff with more than one year of service (Central/SW Region Activity)	P	Not Available	Not Available	25	25	25	0	0
		Percentage of staff with more than five years of service (Central/SW								

STATE OF LOUISIANA
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 retention 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.

STATE OF LOUISIANA
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)

STATE OF LOUISIANA
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	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
25775	K	Percentage of JJS staff with less than one year of service (North Region Activity)	P	25	23	25	25	25	0	0
25776	K	Percentage of JJS staff with more than one year of service (North Region Activity)	P	30	49	30	30	30	0	0
25777	S	Percentage of JJS staff with more than five years of service (North Region Activity)	P	45	28	45	45	45	0	0
25799	K	Percentage of JJS staff with less than one year of service (Southwest Region Activity)	P	57	48	57	57	57	0	0
25800	K	Percentage of JJS staff with more than one year of service (Southwest Region Activity)	P	27	27	27	27	27	0	0
25801	S	Percentage of JJS staff with more than five years of service (Southwest Region Activity)	P	15	25	15	15	15	0	0
4031004	K	Percentage of JJS staff with less than one year of service. (Central/SW Region Activity)	P	Not Available	Not Available	57	57	57	0	0
4031005	K	Percentage of JJS staff with more than one year of service. (Central/SW Region Activity)	P	Not Available	Not Available	27	27	27	0	0
		Percentage of JJS staff with more than five years of service. (Central/SW Region Activity)								

STATE OF LOUISIANA
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 performance 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.

STATE OF LOUISIANA
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).

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
25780	K	Percentage of staff available for duty completing required training (North Region Activity)	P	100	87	100	100	100	0	0
25802	K	Percentage of staff available for duty completing the required training (Southeast Region Activity)	P	100	100	100	100	100	0	0
4031007	K	Percentage of staff available for duty completing required training (Central/SW Region Activity)	P	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.

STATE OF LOUISIANA
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	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
20563	K	Percentage of dorms actively participating in LaMod at Swanson Center for Youth	P	100	100	100	100	100	0	0
20580	K	Percentage of dorms actively participating in LaMOD at Bridge City Center for Youth	P	100	100	100	100	100	0	0
4031008	K	Percentage for dorms actively participating in LaMod at Acadiana Center for Youth	P	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.

STATE OF LOUISIANA
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	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
22258	S	Percentage of eligible youth receiving HiSET certificate (High School Equivalency Test)	P	23	100	23	23	23	0	0
24387	K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	P	70	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.

STATE OF LOUISIANA
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)

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
4031009	K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	P	Not Available	Not Available	70	70	70	0	0
4031010	S	Percentage of eligible youth receiving the HiSet certificate	P	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.

STATE OF LOUISIANA
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)	P	20	10	20	20	20	0	0
24395	K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	P	87	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 graduated with a High School Diploma versus the HiSet.

STATE OF LOUISIANA
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	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				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)	P	55	50	85	66	70
24389	G	Percentage of eligible youth participating in post secondary educational programs (North Region Activity)	P	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)	P	25	30	58	30	0
24397	G	Percentage of eligible youth participating in post secondary educational programs (Southeast Region Activity)	P	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.

STATE OF LOUISIANA
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:

STATE OF LOUISIANA
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)

STATE OF LOUISIANA
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	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
25778	K	Percentage of youth/families receiving services through OJJ contract programs (North Region Activity)	P	70	35	70	70	70	0	0
25779	K	Percentage of youth/families receiving services through the continuum of care (North Region Activity)	P	50	43	50	50	50	0	0
25783	K	Percentage of youth/families receiving services through the continuum of care (Central/SW Region Activity)	P	50	95	50	50	50	0	0
25784	K	Percentage of youth/families receiving services through OJJ contract programs (Central/SW Region Activity)	P	80	43	80	80	80	0	0
25803	K	Percentage of youth/families receiving services through the continuum of care (Southeast Region Activity)	P	50	100	50	50	50	0	0
25804	K	Percentage of youth/families receiving services through OJJ contract programs (Southeast Region Activity)	P	70	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 youth/families receive the needed services.

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

DEPARTMENT ID: 08 - Youth Services

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

STATE OF LOUISIANA
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)

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
25781	K	Percentage of youth/families receiving services through community-based partners. (North Region Activity)	P	50	43	50	50	50	0	0
25789	K	Percentage of youth/families receiving services through community-based partners (Central/SW Region Activity)	P	50	47	50	50	50	0	0
25805	K	Percentage of youth/families receiving services through community-based partners (Southeast Region Activity)	P	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.

STATE OF LOUISIANA
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	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
24400	K	To ensure OJJ contract service providers are utilizing evidence-based and promising practice curriculum in meeting the needs of youth.	P	100	100	100	100	100	0	0

Footnote KS: N/A

STATE OF LOUISIANA
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.

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
26059	K	Percentage of youth receiving medical screening upon intake	P	100	100	100	100	100	0	0
26060	K	Percentage of youth receiving mental health screenings upon intake	P	100	100	100	100	100	0	0
26061	K	Number of youth receiving medical assessment upon intake	N	300	330	300	300	300	0	0
26062	K	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.

STATE OF LOUISIANA
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

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
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.

STATE OF LOUISIANA
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

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
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

Program and Activity Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

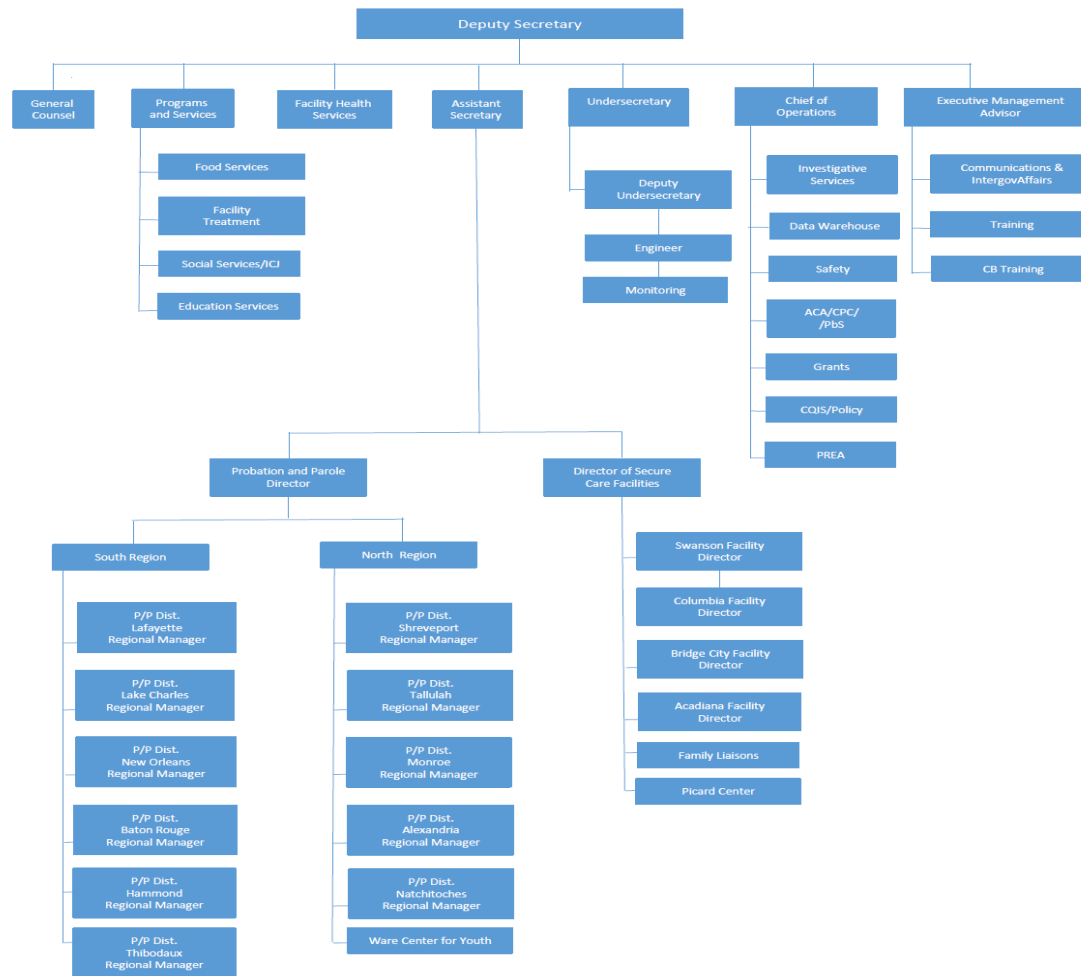
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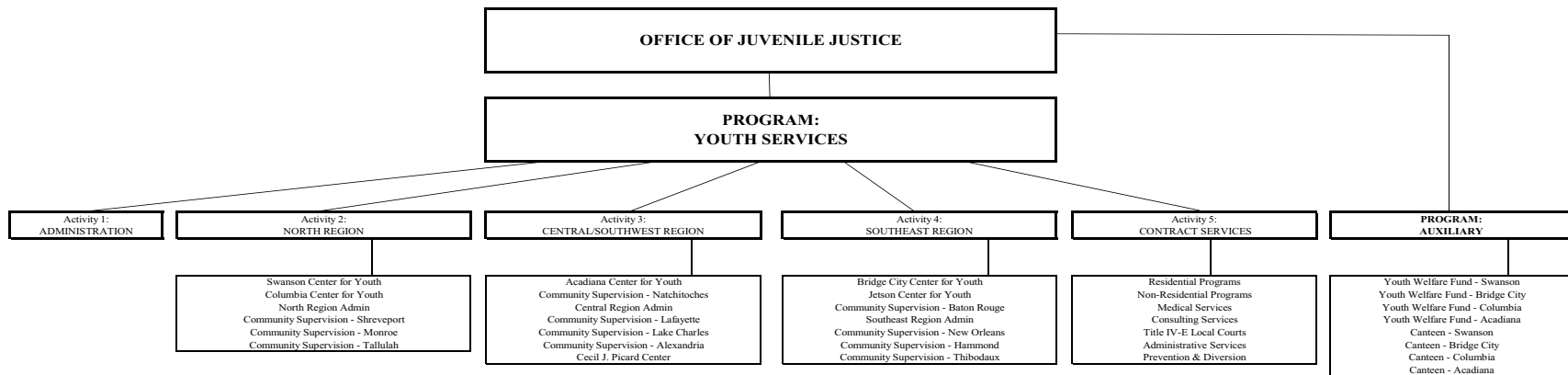
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The Office of Juvenile Justice Organizational Chart



Revised 10May2021, JWB

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

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

Statutory Dedications

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

Agency Expenditures

Description	FY2022-2023 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 Account	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	—	—	—
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	—	—	—
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	—	—	—
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	—	—	—
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	—	—	—
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/EQUIP-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

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 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 Actuals	Existing 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:		\$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	—	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	—	15,874,840	15,874,840	—
5950052	IAT-LEG. AUDITOR	—	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	—	—	—	—
TOTAL MEANS OF FINANCING	\$41,389,133	—	—	—	—

Program Expenditures

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	—	—	—
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	—	—	—
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	—	—	—
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	—	—	—

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

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	238	—	—	—	—

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	—	—	—
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	—	—	—
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	—	—	—
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	—	—	—
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	286	—	—	—	—

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	—	—	—
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	—	—	—
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	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	—	—	—
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 for Program 4034		\$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

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	69,676	—	—	—	—
Youthful Offender Management Fund Account	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	—	—	—
5620069	MISC-INTERAGENCY OTH	1,850,424	—	—	—
5620137	MISC-OC-PS-MEDICAL	9,572,170	—	—	—
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

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

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	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	—	—	871,239	—	—
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

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	288,345	—	—	288,345	—	—	288,345	—	—
TOTAL OPERATING EXPENSES	\$288,345	—	—	\$288,345	—	—	\$288,345	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	435,503	—	—	435,503	—	—	435,503	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$435,503	—	—	\$435,503	—	—	\$435,503	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$723,848	—	—	\$723,848	—	—	\$723,848	—	—

Form 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

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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	—	—	—	—	—	—	—	—	—
Operating Services	59,123	—	—	59,123	—	—	59,123	—	—
Supplies	146,208	—	—	146,208	—	—	146,208	—	—
TOTAL OPERATING EXPENSES	\$205,331	—	—	\$205,331	—	—	\$205,331	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	739,423	—	—	739,423	—	—	739,423	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	491,995	—	—	491,995	—	—	491,995	—	—
TOTAL OTHER CHARGES	\$1,231,418	—	—	\$1,231,418	—	—	\$1,231,418	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,643,299	—	—	\$2,643,299	—	—	\$2,643,299	—	—

Form 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

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	60,453	—	—	60,453	—	—	60,453	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	9,075	—	—	9,075	—	—	9,075	—	—
TOTAL PERSONAL SERVICES	\$69,528	—	—	\$69,528	—	—	\$69,528	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	70,000	—	—	70,000	—	—	70,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$70,000	—	—	\$70,000	—	—	\$70,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$139,528	—	—	\$139,528	—	—	\$139,528	—	—

Form 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

Federal Funds

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

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	56,007	—	—	56,007	—	—	56,007	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	28,009	—	—	28,009	—	—	28,009	—	—
TOTAL PERSONAL SERVICES	\$84,016	—	—	\$84,016	—	—	\$84,016	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$84,016	—	—	\$84,016	—	—	\$84,016	—	—

Form 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

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	712,551	—	—	712,551	—	—	712,551	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$712,551	—	—	\$712,551	—	—	\$712,551	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$712,551	—	—	\$712,551	—	—	\$712,551	—	—

Form 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

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	51,402	—	—	51,402	—	—	51,402	—	—
TOTAL OPERATING EXPENSES	\$51,402	—	—	\$51,402	—	—	\$51,402	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	37,645	—	—	37,645	—	—	37,645	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,182	—	—	6,182	—	—	6,182	—	—
TOTAL OTHER CHARGES	\$43,827	—	—	\$43,827	—	—	\$43,827	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$95,229	—	—	\$95,229	—	—	\$95,229	—	—

Form 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

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 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
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 23571 — 4031 - SG - YOMF - Contract Services

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	149,022	—	—	149,022	—	—	149,022	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$149,022	—	—	\$149,022	—	—	\$149,022	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$149,022	—	—	\$149,022	—	—	\$149,022	—	—

Form 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

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	92,604	—	—	92,604	—	—	92,604	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$92,604	—	—	\$92,604	—	—	\$92,604	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$92,604	—	—	\$92,604	—	—	\$92,604	—	—

Form 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

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	35,886	—	—	35,886	—	—	35,886	—	—
TOTAL OPERATING EXPENSES	\$35,886	—	—	\$35,886	—	—	\$35,886	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,886	—	—	\$35,886	—	—	\$35,886	—	—

Form 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

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	235,682	—	—	235,682	—	—	235,682	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$235,682	—	—	\$235,682	—	—	\$235,682	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$235,682	—	—	\$235,682	—	—	\$235,682	—	—

Form 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

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	98,694	—	—	98,694	—	—	98,694	—	—
Supplies	58,147	—	—	58,147	—	—	58,147	—	—
TOTAL OPERATING EXPENSES	\$156,841	—	—	\$156,841	—	—	\$156,841	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	76,331	—	—	76,331	—	—	76,331	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$76,331	—	—	\$76,331	—	—	\$76,331	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$233,172	—	—	\$233,172	—	—	\$233,172	—	—

Form 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

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	62,400	—	—	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	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 by Means of Financing

Existing Operating Budget

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 by Means of Financing

Existing Operating Budget

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

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	Fees & Self-generated Form ID 24261 PICARD CENTER
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

003 - Interagency Transfers

Source	Commitment Item	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
TYPE						
Expenditures Source of Funding 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/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

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/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

CR2 - Youthful Offender Management Fund Account

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	—
TYPE						
Expenditures Source of Funding Form (BR-6)			680	149,022	149,022	—
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			—	—	—	—

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	—
TYPE						
Expenditures Source of Funding Form (BR-6)			738,335	891,796	891,796	—
Carryover			213,841	—	—	—
Transfer			(189,200)	—	—	—
Total Expenditures, Transfers and Carry 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			—	—	—	—

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.
\$4,597,907	Total Operating Services

Supplies

FY2024-2025 Request	Description
2,787,304	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 Account	
\$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	Quantity	Description
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	Quantity	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 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
—		

Other Charges

FY2024-2025 Request	Means of Financing	Description
—		

4033 - Central/Southwest Region

Professional Services

FY2024-2025 Request	Means of Financing	Description
—		

Other Charges

FY2024-2025 Request	Means of Financing	Description
—		

4034 - Southeast Region

Professional Services

FY2024-2025 Request	Means of Financing	Description
—		

Other Charges

FY2024-2025 Request	Means of Financing	Description
—		

4039 - Contract Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
—		

403V - Auxiliary

Other Charges

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

Means of Financing

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

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	—	—	—	—	—	775,487
Youthful Offender Management Fund Account	149,022	—	—	—	—	—	149,022
Total:	\$924,509	—	—	—	—	—	\$924,509

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested 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)	—	47,881	—	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	—	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

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	—
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	—

Continuation Budget Adjustments - Summarized

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:	—
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	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

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	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

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	—

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

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

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 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

Positions

	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

Positions

	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

Positions

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

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing

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

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	—	—	—	—	—	539,805
Youthful Offender Management Fund Accoun	149,022	—	—	—	—	—	149,022
Total:	\$688,827	—	—	—	—	—	\$688,827

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested 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	—	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	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	—	—	25

4032 - North Region

4033 - Central/Southwest Region

4034 - Southeast Region

4039 - Contract Services

403V - Auxiliary

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	235,682	—	—	—	—	—	235,682
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$235,682	—	—	—	—	—	\$235,682

Fees and Self-Generated

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	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

	Amount
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)

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
Total:	—

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

Form 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

Table with columns: Perso Area, 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, Retirement Plan, Employer Retirement, Employer OSDI, Employer Medicare, Employer Medical, Employer Life, Requested Salary, Total Benefits. Rows include staff like RUSS KYESHIA, WILLIAMS JOSEPH, ROBINSON KELEEN, etc.

Continuation Budget Adjustments - by Program

Form 27307 — 4031 - CB6 - Compulsory Attachments

Table with 24 columns: Perno, Last name, Emp First Name, C/U, Job Title, Salary Object, AFS Program, Fund, Cost Center, Description, Cost Center %, Employee Count, Employee FTE, Cur Year Sal, Requested Salary, Retirement Plan, Employer Retirement, Employer OSDI, Employer Medicare, Employer Medical, Employer Life, Requested Salary, Total Benefits. Rows include employees like MCKENZIE, COCROFT, WARD, etc., with their respective job titles and salary details.

Table with 22 columns: Perio Invt Area, Last name, Emp First Name, C/U, Job Title, Salary Object, AFS Program, Fund, Cost Center, Description, Cost Center %, Employee Count, Employee FTE, Cur Year Sal, Requested Salary, Retirement Plan, Employer Retirement, Employer OSCI, Employer Medicare, Employer Medical, Employer Life, Requested Salary, Total Benefits. Rows include employees such as GUILLORY, GUESS, ROBINSON, MONTGOMERY, PARKER, STENNETT, MARTIN, TREADWAY, TUCKER, HANDY, CALLOWAY, O'NEIL, JONES, LEWIS, ROBERTSON, LAVINE, BARNSDALE, CASSERINO, YOUNG, BATISETTE, TEAL, KEWSTER, JONES, BREVELLE, LAFOUNTAIN, WILSON, MITCHELL, JAMES, RIDEAU, TIBBS, BORDELON, HILL, WILLIAMS, NEVILLS, HOWARD, SPEED, DUPONT, THOMAS, DUCOTE, JEANSONNE, JEFFERSON, MORGAN, MITCHELL, BOYD, JOHNSON, NORMAN, MORRISON, ALEXANDER, VITTOE, THRASHER, TATUM, JOHNS, ELMORE, HARRILL, PETERSON, BATISTE, JACQUES, MARTIN, SMITH, WILLIAMS, STAHLNECKER, LYONS, JONES, BRIMMER, DOTSON, HUNTER, BRYANT, ATRINS, JAMES, MANOGIN.

Continuation Budget Adjustments - by Program

Table with columns: Personal Area, Last Name, Emp First Name, C/U, Job Title, Salary Object, AFS Program, Fund, Cost Center, Description, Cost Center %, Employee Count, Employee FTE, Cur Year Sal, Requested Salary, Retirement Plan, Employer Retirement, Employer OSDI, Employer Medicare, Employer Medical, Employer Life, Requested Salary, Total Benefits. Includes sub-totals for 0005110025, 0005120010, and 000520072.

Continuation Budget Adjustments - by Program

Table with columns: Personnel Area, Organization Unit Text, Position Number, Pos Begin, Plan Vac, Actual Vac, C/U, Job Num, Job Title, Salary Object, Fund, Cost Center, Position Count, Requested Salary, Retirement Plan, Employer Retirement, Employer OSDI, Employer Medicare, Employer Medical, Employer Life, Requested Salary, Total Benefits. Rows include various positions such as Prob/Par Officer, SC SR Counselor, and Juvenile Justice Spec.

403 - PEP - Vacant

Page 1

DEPARTMENT OF PUBLIC SAFETY
 OFFICE OF JUVENILE JUSTICE
 FISCAL YEAR 2024-2025

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

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DEPARTMENT OF PUBLIC SAFETY
 OFFICE OF JUVENILE JUSTICE
 FISCAL YEAR 2024-2025

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

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DEPARTMENT OF PUBLIC SAFETY
 OFFICE OF JUVENILE JUSTICE
 FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
 SUMMARY SHEET

RELATED BENEFITS							
	5130010	5130020		5130055	5130060	5130070	TOTAL
PAYROLL REPORT							
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

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DEPARTMENT OF PUBLIC SAFETY
 OFFICE OF JUVENILE JUSTICE
 FISCAL YEAR 2024-2025

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

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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 Agency's 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				
Salaries - Regular	\$1,574,300	5110010	No of Pos.	
Salaries - O/T		5110015	25	
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		
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		5950033		
Enhanced Laptop @ \$40/Month	\$12,000	5950033		
Standard Tablet @ \$50/Month		5950033		
Standard Monitor @ \$5.00	\$1,500	5950033		
Standard Docking Station @ \$4.50/Month	\$1,350	5950033		
TOTAL IAT	\$23,250			
ACQUISITIONS				
Office	\$40,000	5710024	QTY	ITEM
Security	\$70,825	5710229	25	Desk
Automotive		5710250	25	Chair
TOTAL ACQUISITIONS	\$110,825			
TOTAL EXPENDITURES	\$2,853,909			

QTY	ITEM	COST	TOTAL
25	Desk	\$1,200	\$30,000
25	Chair	\$400	\$10,000
	Laser Printer	\$3,000	
25	Sidearm/Rifle (\$429/\$818)	\$1,783	\$44,575
25	Vest and Carrier	\$1,050	\$26,250
25	Auto	\$25,000	\$625,000

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:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$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	—

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

Question	Narrative Response
Explain the need for this request.	This request is being made due to OJJ's 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 agency's 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 programming 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 Positions: 6	
SALARIES				
Salaries - Regular	\$367,722	5110010	No of Pos.	JOB TITLES
Salaries - O/T		5110015	6	Maintenance Repairer Master
TOTAL SALARIES	\$367,722			SALARY
				\$61,287
				Total
				\$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			
			6	TOTAL
				\$61,287
				\$367,722
TRAVEL				
		5210020		
OPERATING SERVICES				
Printing		5310005		
Rental		5340075		
Maintenance @ \$300 per person	\$1,800	5330017		
TOTAL OPERATING SERVICES	\$1,800			
SUPPLIES				
Office @ \$300 per person	\$1,800	5410001		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	\$1,800			
PROFESSIONAL SERVICES				
		5510400		
IAT				
Telephone @ \$28/month per phone	\$2,016	5950014		
Postage		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				
Office		5710236	QTY	ITEM
Data Equipment		5710221		Desk
Automotive		5710250		Chair
				Laser Printer
				HP Printer
				Fax
				Auto
TOTAL ACQUISITIONS				COST
				\$1,200
				\$400
				\$3,000
				\$1,000
				\$1,000
				\$25,000
TOTAL EXPENDITURES	\$608,784			TOTAL

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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 State's 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 agency's 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 agency's counselors will not gain the clinical and institutional knowledge to be effective in the rehabilitative process.
Is revenue a fixed amount or can it be adjusted?	The requested amount is fixed and cannot be adjusted. 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				
Salaries - Regular	\$1,225,740	5110010	No of Pos.	JOB TITLES
Salaries - O/T		5110015	20	Social Worker 1,2,3
TOTAL SALARIES	\$1,225,740			SALARY
				\$61,287
				Total
				\$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		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				
Office		5710236	QTY	ITEM
Data Equipment		5710221		Desk
Automotive		5710250		Chair
				Laser Printer
				Sidearm/Rifle (\$429/\$818)
				Vest and Carrier
				Auto
TOTAL ACQUISITIONS				COST
				\$1,200
				\$400
				\$3,000
				\$1,783
				\$1,050
				\$25,000
TOTAL EXPENDITURES	\$2,041,158			TOTAL

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

AUTHORIZED POSITIONS

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

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

Question	Narrative Response
Explain the need for this request.	This request is being made due to OJJ currently having only one (1) Probation & Parole Program Specialist-Juvenile at the Central 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 & Parole 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	Number of Positions: 2	
SALARIES				
Salaries - Regular	\$154,294	5110010		
Salaries - O/T		5110015		
TOTAL SALARIES	\$154,294			
RELATED BENEFITS				
Retirement @ 41.90%	\$64,649	5130010		
Medicare @ 1.45% (ALL)	\$2,237	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$25,346	5130070		
TOTAL RELATED BENEFITS	\$92,232			
TOTAL PERSONAL SERVICES	\$246,526			
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		5950033		
Enhanced Laptop @ \$40/Month	\$960	5950033		
Standard Tablet @ \$50/Month		5950033		
Standard Monitor @ \$5.00	\$120	5950033		
Standard Docking Station @ \$4.50/Month	\$108	5950033		
TOTAL IAT	\$1,860			
ACQUISITIONS				
Office	\$3,200	5710236		
Data Equipment	\$6,000	5710221		
Automotive		5710250		
TOTAL ACQUISITIONS	\$9,200			
TOTAL EXPENDITURES	\$271,286			

QTY	ITEM	COST	TOTAL
2	Desk	\$1,200	\$2,400
2	Chair	\$400	\$800
2	Laser Printer	\$3,000	\$6,000
	HP Printer	\$1,000	
	Fax	\$1,000	
2	Auto	\$25,000	\$50,000

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

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

AUTHORIZED POSITIONS

	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 agency's 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

		GL	Number of Positions: 4	
SALARIES				
Salaries - Regular	\$339,888	5110025		
Salaries - O/T		5110030		
TOTAL SALARIES	\$339,888			
RELATED BENEFITS				
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			
TRAVEL				
		5210020		
OPERATING SERVICES				
Printing		5310005		
Rental		5340075		
Maintenance @ \$300 per person	\$1,200	5330017		
TOTAL OPERATING SERVICES	\$1,200			
SUPPLIES				
Office @ \$300 per person	\$1,200	5410001		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	\$1,200			
PROFESSIONAL SERVICES				
		5510400		
IAT				
Telephone @ \$28/month per phone	\$1,344	5950014		
Postage		5950008		
Other		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				
Office		5710236		
Data Equipment		5710221		
Automotive		5710250		
TOTAL ACQUISITIONS				
TOTAL EXPENDITURES	\$485,920			

QTY	ITEM	COST	TOTAL
	Desk	\$1,200	
	Chair	\$400	
	Laser Printer	\$3,000	
	Sidearm/Rifle (\$429/\$818)	\$1,783	
	Vest and Carrier	\$1,050	
	Auto	\$25,000	

T:\BUDGET\403-OJJ\FY 25\Budget Request\CB Package\FY25 403 - CB 7-5 - Education positions - New Position Request

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>This request is being made by the Office of Juvenile Justice (OJJ) to meet the program objective of maintaining a continuum of care for the needs of OJJ youth. Due to increases in per diem rates from our contracted providers, an increase 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.</p>
Cite performance indicators for the adjustment.	<p>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.</p>
What would the impact be if this is not funded?	<p>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.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested amount can be adjusted based on the recommended level of expenditure. However, to the extent this request is not fully funded, OJJ would likely reduce the number of contract providers and therefore would not meet the placement needs of our youth. Additionally, if OJJ is not able to contract at the rates provided, there is a risk that service providers 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.</p>
Is the expenditure of these revenues restricted?	<p>N/A</p>
Additional information or comments.	<p>N/A</p>

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>This request is being made 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.</p>
Cite performance indicators for the adjustment.	<p>This request supports the agency's mission to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.</p>
What would the impact be if this is not funded?	<p>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.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested amount can be adjusted based on the recommended level of expenditure.</p>
Is the expenditure of these revenues restricted?	<p>N/A</p>
Additional information or comments.	<p>N/A</p>

Attachment A

	Estimated Cost per item	Quantity	Total Estimated 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 Ballistic 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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>This request is being made 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.</p>
Cite performance indicators for the adjustment.	<p>This request supports the agency's mission to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens 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.</p>
What would the impact be if this is not funded?	<p>If funding is not provided, OJJ will not have a sufficient or reliable fleet to perform essential 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.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested amount can be adjusted based on the recommended level of expenditure.</p>
Is the expenditure of these revenues restricted?	<p>N/A</p>
Additional information or comments.	<p>N/A</p>

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

OFFICE OF JUVENILE JUSTICE
FLEET LIST
UPDATED AUGUST 25, 2023

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

OFFICE OF JUVENILE JUSTICE
FLEET LIST
UPDATED AUGUST 25, 2023

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

OFFICE OF JUVENILE JUSTICE
FLEET LIST
UPDATED AUGUST 25, 2023

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

OFFICE OF JUVENILE JUSTICE
FLEET LIST
UPDATED AUGUST 25, 2023

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					

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

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.	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 agency's 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

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

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4031 Youth Services	403V Auxiliary
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	—	—	—
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL SALARIES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—
Classified	—	—	—
Unclassified	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
Means of Financing				
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

4032 - North Region

4033 - Central/Southwest Region

4034 - Southeast Region

4039 - Contract Services

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



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New or Expanded Requests

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

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

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
Total:	—	—	—	—	—

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	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	25

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

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
Total:	—	—	—	—	—

4032 - North Region

4033 - Central/Southwest Region

4034 - Southeast Region

4039 - Contract Services

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

Fees and Self-Generated

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

Statutory Dedications

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
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

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

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:	—	—	—	—	—	—	—

Expenditures and Positions

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	—	—	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	—	—	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)	—	—	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

Means of Financing

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:	—	—	—	—	—	—	—
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

Expenditures and Positions

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	—

4032 - North Region

Means of Financing

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	—	—	—	—	—	—

Expenditures and Positions

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	—	—	—	—	—	—
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	—	—	—	—	—	—

4033 - Central/Southwest Region

Means of Financing

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	—	—	—	—	—	—

Expenditures and Positions

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	—	—	—	—	—	—
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	—	—	—	—	—	—
Classified	222	—	—	—	—	—	—
Unclassified	11	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	233	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	—

4034 - Southeast Region

Means of Financing

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	—	—	—	—	—	—

Expenditures and Positions

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	—	—	—	—	—	—
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	—	—	—	—	—	—
Classified	267	—	—	—	—	—	—
Unclassified	14	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	281	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	—

4039 - Contract Services

Means of Financing

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	—	—	—	—	—	—

Expenditures and Positions

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	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,363	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$35,096,356	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
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	—	—	—	—	—	—	—

403V - Auxiliary

Means of Financing

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	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	70,498	235,682	—	—	—	235,682	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$70,498	\$235,682	—	—	—	\$235,682	—

Expenditures and Positions

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

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of the Governor (01-100)

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.

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

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

*This amount is based on the existing budgeted amount

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

10/26/23

Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$15,000.00	403	5950001	4031099090	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

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.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
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



Sending Agency Fiscal Officer

10/26/23

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

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.

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

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

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

*This amount is based on the existing budgeted amount

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

10/26/23

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

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.

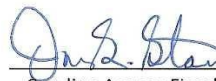
<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Data Raised Floor Space	\$4,032.00
Data Circuits	\$9,000.00
Postage	\$6,500.00
Utilities	\$47,500.00
Total	\$67,032.00

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



Sending Agency Fiscal Officer

10/26/23

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

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.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Budget, Finance, Internal Audit, Travel, and other support services provided by the Office of Management and Finance	\$1,143,144.00
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



 Sending Agency Fiscal Officer

10/26/23

 Date

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

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Louisiana Legislative Auditor (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.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Legislative Auditor Fees	\$80,851.00
Total	\$80,851.00

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 amount provided by LLA

Recipient Agency Fiscal Officer

Date

Jana S. Staw

Sending Agency Fiscal Officer

10/26/23

Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$80,851.00	403	5950052	4031011107	4030000000			

Billing Preference Annual Bi-Annually Quarterly

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

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820)

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.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
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



Sending Agency Fiscal Officer

10/26/23

Date

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

Billing Preference Annual Bi-Annually Quarterly

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

FY25 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

Office of Juvenile Justice (08-403)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 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.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
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



Sending Agency Fiscal Officer

10/26/23

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

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.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
SCS and CPTP Fees	\$230,634.00
<u>Total</u>	<u>\$230,634.00</u>

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

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

 Recipient Agency Fiscal Officer

 Date


 Sending Agency Fiscal Officer

10/26/23
 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$230,634.00	403	5950049	4031011107	4030000000			

Billing Preference Annual

 Bi-Annually

 Quarterly

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

CHILDREN'S BUDGET

Department: 08C - Youth Services	STATE OF LOUISIANA	CHILD - DS
Agency: OJJ	Childrens Budget	Fiscal Year 2024 - 2025
	Department Summary	Report 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 LOUISIANA Childrens Budget by Department			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 LOUISIANA Childrens Budget by Department			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

Agency: OJJ

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2024 - 2025

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

Department: 08C - Youth Services Agency: OJJ	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2024 - 2025 Report Date: 10/26/23
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403 - Office of Juvenile Justice

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 LOUISIANA Childrens Budget by Agency				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 Agency: OJJ	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2024 - 2025 Report Date: 10/26/23
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403 - Office of Juvenile Justice

4031 - Youth Services

OJJ01 - Children's Service

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$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		STATE OF LOUISIANA				CHILD1
Agency: OJJ		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency/Program and Service				Report Date: 10/26/23
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
 Agency: OJJ

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

CHILD1
 Fiscal Year 2024 - 2025
 Report Date: 10/26/23

403V - Auxiliary

OJJ01 - Children's Service

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

Department: 08C - Youth Services		STATE OF LOUISIANA				CHILD1
Agency: OJJ		Childrens Budget				Fiscal Year 2024 - 2025
		by Agency/Program and Service				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	

Department: 08C - Youth Services Agency: OJJ	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/26/23
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Form ID:	27314
Form Description:	4031 - OJJ Youth Services Children's C
Service:	OJJ01 - Children's Service

Question and Narrative Response

Describe the service:
The agency's primary clients are youth who benefit from the development and implementation of a statewide continuum of services. More specifically, youth involved in the court system who need support and services in order to become productive law-abiding citizens. Additional users of the OJJ system include our dedicated employees who work with a challenging population who need support, oversight and guidance. Secondary clients are the general public who benefit from increased safety in their communities.
How does this fulfill the program's mission?
The Youth Services Program protects the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.
Who are the principal users?
The principal users of the Youth Services Program are youth, families, contract service providers, the public and other stakeholders.
Who primarily benefits from the service?
The primary beneficiaries are youth, families and the public.
Related objectives and performance measures:
N/A

Department: 08C - Youth Services Agency: OJJ	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2024 - 2025 Report Date: 10/26/23
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Form ID:	28689
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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