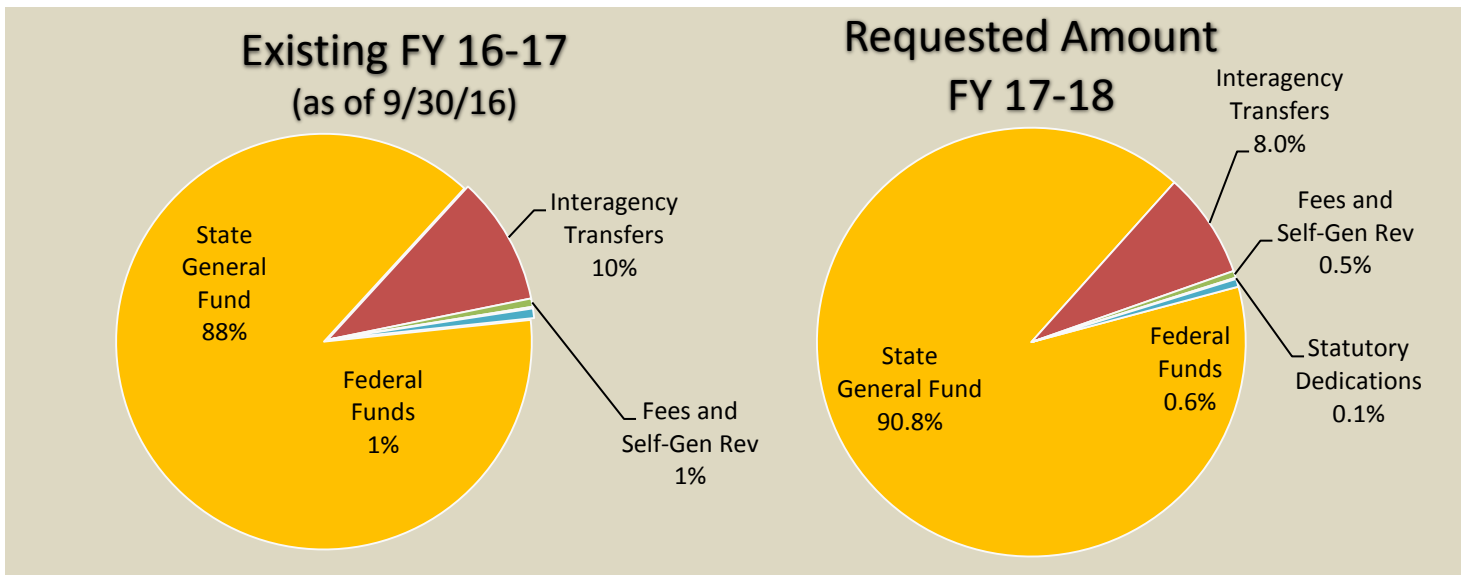


# JUVENILE JUSTICE

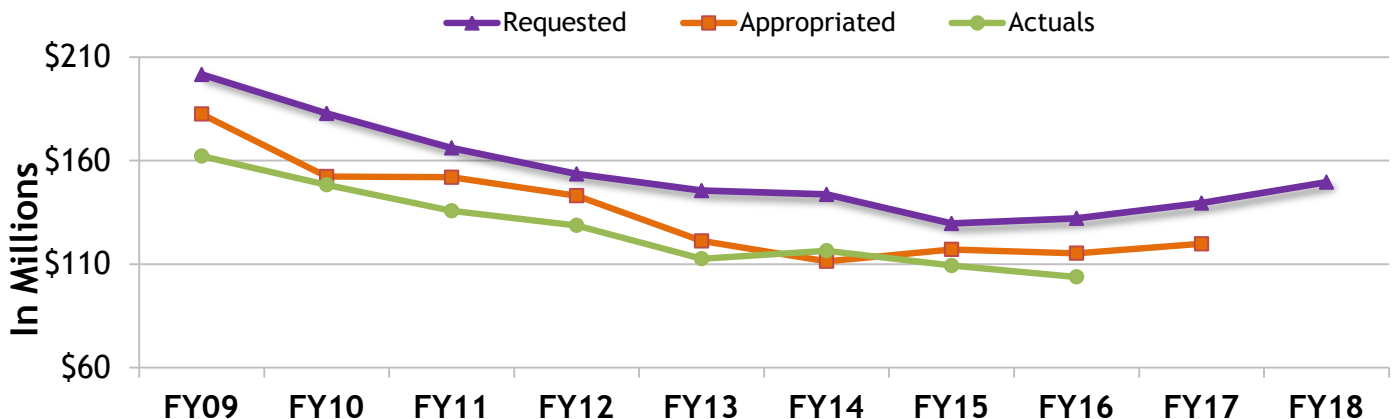
**FY 18 Total Amount Requested = \$150 Million, or an increase of 25%**

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
<b>State General Fund</b>	<b>\$100,711,513</b>	<b>\$105,679,623</b>	<b>\$135,776,264</b>	<b>\$30,096,641</b>	<b>28.5%</b>
Interagency Transfers	\$2,366,260	\$11,959,959	\$11,959,959	\$0	0.0%
Fees and Self-Gen Rev	\$133,282	\$775,487	\$775,487	\$0	0.0%
Statutory Dedications	\$149,022	\$149,022	\$149,022	\$0	0.0%
Federal Funds	\$460,369	\$891,796	\$891,796	\$0	0.0%
<b>TOTAL MOF</b>	<b>\$103,820,446</b>	<b>\$119,455,887</b>	<b>\$149,552,528</b>	<b>\$30,096,641</b>	<b>25.2%</b>
Authorized Positions	996	1,001	1,021	20	2.0%

## Means of Finance Comparison



## 10-Year Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

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## Significant Requests

- No New or Expanded Programs.
- Increases in State General Fund for inflation (\$1.2 million), compulsory adjustments, which include promotions, merit increases and other compensation (\$10.6 million), major repairs for the Bridge City Center for Youth (\$500,000) and 100 new vehicles (\$2.8 million).
- 20 new positions – Administration (2 positions, \$231,912), North Region (5 positions, \$268,669), Central/Southwest Region (7 positions, \$376,137), and Southeast (6 positions, \$322,404).
- An additional \$14.3 million of State General Fund for the Acadiana Facility for Youth in Bunkie. The facility is not yet complete but the department anticipates opening it in FY 18, provided funding is appropriated.

## Department Contacts

Name	Title	Phone Number
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