

Agency Budget Request

FISCAL YEAR 2026–2027



Youth Services

403 — Office of Juvenile Justice



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BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: DPS&C YOUTH SERVICES/OFFICE OF JUVENILE JUSTICE
BUDGET UNIT: OFFICE OF JUVENILE JUSTICE
SCHEDULE NUMBER: 08C-403
TELEPHONE NUMBER: (225) 287-7992

PHYSICAL ADDRESS: 7919 Independence Blvd., First Floor
BATON ROUGE, LOUISIANA
ZIP CODE: 70806
WEB ADDRESS: https://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: <u>Kenneth Loftin</u> PRINTED NAME/TITLE: <u>KENNETH LOFTIN / DEPUTY SECRETARY</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Kenneth.Loftin2@la.gov</u>	HEAD OF BUDGET UNIT: <u>Jason Starnes</u> PRINTED NAME/TITLE: <u>JASON STARNES / UNDERSECRETARY</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Jason.Starnes@la.gov</u>
PROGRAM CONTACT PERSON: <u>KENNETH LOFTIN</u> TITLE: <u>DEPUTY SECRETARY</u> TELEPHONE NUMBER: <u>(225) 287-7900</u> EMAIL ADDRESS: <u>Kenneth.Loftin2@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>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: OJJ - OJJ

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

The goals of the Office of Juvenile Justice are:

1. To partner with stakeholders to reduce recidivism among juvenile offenders.
2. To target all available resources to provide services to at-risk and delinquent youth.
3. To ensure high quality services through effective administration and management of a system of behavioral interventions, and a quality continuum of care. This includes responsible management of secure facilities, proper selection and monitoring of juvenile delinquency prevention and diversion projects and residential and nonresidential community programs, effective administration of juvenile probation and parole services, and comprehensive staff development.
4. To partner with local, state and national juvenile service programs who utilize recognized performance/evidence-based standards.
5. To enhance family participation in rehabilitative services to youth in our care.
6. To implement effective strategies to address recruitment and retention of staff.
7. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
8. To improve data resources and information sharing.
9. To connect youth and families to appropriate continuum of care providers, including the community-based partners initiative.
10. Increase collaboration with community stakeholders.
11. Support a system of behavioral interventions and a quality continuum of care which serves the needs of youth.

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 403 - Office of Juvenile Justice

AGENCY MISSION:

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

AGENCY GOALS:

The goals of the Office of Juvenile Justice are:

1. To partner with stakeholders to reduce recidivism among juvenile offenders.
2. To target all available resources to provide services to at-risk and delinquent youth.
3. To ensure high quality services through effective administration and management of a system of behavioral interventions, and a quality continuum of care. This includes responsible management of secure facilities, proper selection and monitoring of juvenile delinquency prevention and diversion projects and residential and nonresidential community programs, effective administration of juvenile probation and parole services, and comprehensive staff development.
4. To partner with local, state and national juvenile service programs who utilize recognized performance/evidence-based standards.
5. To enhance family participation in rehabilitative services to youth in our care.
6. To implement effective strategies to address recruitment and retention of staff.
7. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
8. To improve data resources and information sharing.
9. To connect youth and families to appropriate continuum of care providers, including the community-based partners initiative.
10. Increase collaboration with community stakeholders.
11. Support a system of behavioral interventions and a quality continuum of care which serves the needs of youth.

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4031 - Youth Services

PROGRAM AUTHORIZATION:

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

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

PROGRAM MISSION:

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

PROGRAM GOALS:

- 1) To partner with stakeholders to reduce recidivism among juvenile offenders.
- 2) To target all available resources to provide services to at-risk and delinquent youth.
- 3) To ensure high quality services through effective administration and management of a system of behavioral interventions, and a quality continuum of care. This includes responsible management of secure facilities, proper selection and monitoring of juvenile delinquency prevention and diversion projects and residential and nonresidential community programs, effective administration of juvenile probation and parole services, and comprehensive staff development.
- 4) To partner with local, state and national juvenile service programs who utilize recognized performance/evidence-based standards.
- 5) To enhance family participation in rehabilitative services to youth in our care.
- 6) To implement effective strategies to address recruitment and retention of staff.
- 7) To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
- 8) To improve data resources and information sharing.
- 9) To connect youth and families to appropriate continuum of care providers, including the community-based partners initiative.
- 10) Increase collaboration with community stakeholders.
- 11) Support a system of behavioral interventions and a quality continuum of care which serves the needs of youth.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4031 - Youth Services

Program Management

The Program Management Activity will design, implement, and administer a state-level system of care, custody and supervision that serves the needs of youth and their families and assists courts of proper jurisdiction; act on behalf of public safety by preventing and/or deterring delinquent behavior by youth; protect public safety by providing safe, secure, humane, and rehabilitative institutional programs for violent youth; provide a diversified system of community services for youth and their families, including probation, aftercare, residential and nonresidential interventions; and coordinate with local and regional governmental agencies and courts to develop intervention programs. The Administration Activity standardizes as much as possible in order to increase economy and efficiency in areas of responsibility; provides beneficial administration, policy development, leadership, and develops and implements staffing standards/formulas for juvenile services.

Treatment Services

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

Supervision Services

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

Continuum of Care

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 403V - Auxiliary

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

Youth Welfare Fund - The Youth Welfare Fund is funded with Fees and Self-generated Revenue which are derived from telephone commissions at the secure juvenile facilities.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-01 - To maintain or reduce the annual overall 1 year recidivism rate of less than 15%, the 2 year rate of less than 26%, and the 3 year rate of less than 35%, through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

This program is included in the Children's Budget

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

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24383	K	Overall recidivism rate from cohort year 1	P	13.9	12.9	13.9	13.9	13.9	0	0
25760	K	Overall recidivism rate from cohort year 2	P	24.3	22.8	24.3	24.3	24.3	0	0
25761	K	Overall recidivism rate from cohort year 3	P	30	26.8	30	30	30	0	0

Performance Indicator	Level	Footnotes
24383	K	The overall recidivism from cohort year 1 or FY26 was less than the goal established. The agency will continue to deliver individualized treatment programs to reduce these rates.
25760	K	The overall recidivism from cohort year 2 for FY26 was less than the goal established. The agency will continue to deliver individualized treatment programs to reduce these rates.
25761	K	The overall recidivism from cohort year 3 for FY26 was less than the goal established. The agency will continue to deliver individualized treatment programs to reduce these rates.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-02 - To reduce the percentage of youth who require a custodial environment to meet their identified needs by 5%, through June 30, 2031.

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 Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25765	K	Percentage of youth requiring custodial placement from cohort year 1	P	13.9	26.4	13.9	13.9	20	0	0
4031014	K	Average cost per day per bed in a secure facility.	D	0	Be Established	0	0	687.1	0	0
4031015	K	Average cost per day per youth served in a secure facility.	D	0	Be Established	0	0	341.28	0	0

Performance Indicator	Level	Footnotes
25765	K	The agency has seen an increase in the number of youth requiring custodial placement as the number of youth in non-secure care has increased.
4031014	K	This is a new indicator for FY27.
4031015	K	This is a new indicator for FY27.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:

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 Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25768	K	Percentage of administrative reviews that indicate parent/guardian participation	P	50	83	50	50	75	0	0

Performance Indicator	Level	Footnotes
25768	K	The agency continues to encourage parent / guardian participation in the administrative review process. The performance standard was increased based on prior year actuals.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:

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 Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4031016	K	Percentage of staff with less than one year of service.	P	0	0	0	0	28	0	0
4031017	K	Percentage of staff with more than one year of service.	P	0	0	0	0	42	0	0
4031018	K	Percentage of staff with more than five years of service.	P	0	0	0	0	30	0	0

Performance Indicator	Level	Footnotes
4031016	K	This is a new indicator for the consolidated Youth Services program, combining indicators that were previously separated by regional program.
4031017	K	This is a new indicator for the consolidated Youth Services program, combining indicators that were previously separated by regional program.
4031018	K	This is a new indicator for the consolidated Youth Services program, combining indicators that were previously separated by regional program.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:

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 Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4031019	K	Percentage of JJS staff with less than one year of service.	P	0	0	0	0	38	0	0
4031020	K	Percentage of JJS staff with more than one year of service	P	0	0	0	0	43	0	0
4031021	K	Percentage of JJS staff with more than five years of service	P	0	0	0	0	20	0	0

Performance Indicator	Level	Footnotes
4031019	K	This is a new indicator for the consolidated Youth Services program, combining indicators that were previously separated by regional program.
4031020	K	This is a new indicator for the consolidated Youth Services program, combining indicators that were previously separated by regional program.
4031021	K	This is a new indicator for the consolidated Youth Services program, combining indicators that were previously separated by regional program.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-06 - To conduct a training development program which ensures 100% of all staff available for duty receive required annual training through June 30, 2031

Children's Budget Link:

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

Explanatory Notes:

This program is included in the Children's Budget

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

Not Applicable

Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4031025	K	Percentage of staff available for duty completing required training.	P	0	0	0	0	100	0	0

Performance Indicator	Level	Footnotes
4031025	K	This is a new indicator for the consolidated Youth Services program, combining indicators that were previously separated by regional program.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-07 - To maintain the Therapeutic Model (LaMod) in all occupied secure facilities through June 30, 2031.

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 Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4031029	K	Percentage of dorms actively participating in LaMod.	P	0	0	0	0	100	0	0

Performance Indicator	Level	Footnotes
4031029	K	This is a new indicator for the consolidated Youth Services program, combining indicators that were previously separated by regional program.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-11 - To increase the number of referrals for youth and families receiving services through the continuum of care through June 30, 2031.

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 Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4031026	K	Percentage of youth/families receiving services through contracted programs.	P	0	0	0	0	26	0	0
4031027	K	Percentage of youth/families receiving services through community-based partners.	P	0	0	0	0	25	0	0

Performance Indicator	Level	Footnotes
4031026	K	This is a new indicator for the consolidated Youth Services program, combining indicators that were previously separated by regional program.
4031027	K	This is a new indicator for the consolidated Youth Services program, combining indicators that were previously separated by regional program.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-12 - To expand services to youth and their families through collaboration with the community-based partners through June 30, 2031.

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 Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4031028	K	Percentage of youth/families receiving services through community-based partners.	P	0	0	0	0	20	0	0

Performance Indicator	Level	Footnotes
4031028	K	This is a new indicator for the consolidated Youth Services program, combining indicators that were previously separated by regional program.

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Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:

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 Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Prevention/Diversion programs serve youth who are not committed to OJJ custody/supervision. The continuum of care is grouped into 6 service regions. Non-residential programs include mentor, tracker, family preservation, community reintegration, counseling and alternative education programs.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24400	K	Percentage of service providers using evidence-based practices.	P	100	100	100	100	100	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:

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 Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Prevention/Diversion programs serve youth who are not committed to OJJ custody/supervision. The continuum of care is grouped into 6 service regions. Non-residential programs include mentor, tracker, family preservation, community reintegration, counseling and alternative education programs.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
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	88	100	100	100	0	0
26061	K	Number of youth receiving medical assessment upon intake	N	300	67	300	300	300	0	0
26062	K	Number of youth receiving mental health assessment upon intake	N	300	53	300	300	300	0	0

Performance Indicator	Level	Footnotes
26060	K	The agency works through the Contracted Provider to ensure youth at each facility receive the proper screenings upon intake.
26061	K	The agency works through the Contracted Provider to ensure youth at each facility receive the proper screenings upon intake.
26062	K	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 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-16 - To retain 85% of Probation and Parole Officers for more than 5 years through June 30, 2031

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 Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4031022	K	Percentage of PPO staff with less than one year of service	P	0	0	0	0	31	0	0
4031023	K	Percentage of PPO staff with more than one year of service.	P	0	0	0	0	57	0	0
4031024	K	Percentage of PPO staff with more than five years of service.	P	0	0	0	0	12	0	0

Performance Indicator	Level	Footnotes
4031022	K	This is a new indicator for the Youth Services program.
4031023	K	This is a new indicator for the Youth Services program.
4031024	K	This is a new indicator for the Youth Services program.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-19 - To increase educational or vocational training levels for youth at all secure facilities through June 30, 2031

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 Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
4031030	S	Percentage of eligible youth receiving HiSET certificate (High School Equivalency Test).	P	0	0	0	0	100	0	0
4031031	K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	P	0	0	0	0	87	0	0
4031032	K	Percentage of youth enrolled in a vocational program who achieve academic skill growth	P	0	0	0	0	81	0	0

Performance Indicator	Level	Footnotes
4031030	S	This is a new indicator for the consolidated Youth Services program, combining indicators that were previously separated by regional program.
4031031	K	This is a new indicator for the consolidated Youth Services program, combining indicators that were previously separated by regional program.
4031032	K	This is a new indicator for the consolidated Youth Services program, combining indicators that were previously separated by regional program.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 403V - Auxiliary

PM OBJECTIVE: 403V-01 - To allow youth to purchase items from the canteen based on appropriate behavior through June 30, 2031.

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 Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
40301	S	Number of youth purchases.	N	0	0	0	0	500	0	0

Performance Indicator	Level	Footnotes
40301	S	This is a new indicator for the consolidated Youth Services program, combining indicators that were previously separated by regional program. The agency is in the process of revamping the canteen program through a partnership with the Department of Corrections.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 403V - Auxiliary

PM OBJECTIVE: 403V-02 - To allow for collections from telephone commissions for the Youth Welfare Fund through June 30, 2031.

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 Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
40302	S	Number of telephone commissions.	N	0	0	0	0	8,200	0	0

Performance Indicator	Level	Footnotes
40302	S	This is a new indicator for the consolidated Youth Services program, combining indicators that were previously separated by regional program. The agency will continue to make telephone accommodations available to youth on specified dates and times.



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	177,831,855	176,701,933	220,011,260	43,309,327	24.51%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	16,676,263	19,134,621	19,134,621	—	—
FEES & SELF-GENERATED	215,526	1,924,509	1,924,509	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	722,221	891,796	891,796	—	—
TOTAL MEANS OF FINANCING	\$195,445,865	\$198,652,859	\$241,962,186	\$43,309,327	21.80%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	215,526	1,775,487	1,775,487	—	—
Youthful Offender Management Dedicated Fund Account	—	149,022	149,022	—	—
Total:	\$215,526	\$1,924,509	\$1,924,509	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	65,480,320	66,869,576	94,729,911	27,860,335	41.66%
Other Compensation	715,477	1,129,518	1,378,518	249,000	22.04%
Related Benefits	27,385,765	33,222,848	41,122,698	7,899,850	23.78%
TOTAL PERSONAL SERVICES	\$93,581,563	\$101,221,942	\$137,231,127	\$36,009,185	35.57%
Travel	443,554	159,954	318,765	158,811	99.29%
Operating Services	4,596,193	4,475,826	6,143,785	1,667,959	37.27%
Supplies	3,773,212	2,992,682	3,397,387	404,705	13.52%
TOTAL OPERATING EXPENSES	\$8,812,959	\$7,628,462	\$9,859,937	\$2,231,475	29.25%
PROFESSIONAL SERVICES	\$2,091,301	\$2,155,838	\$3,288,359	\$1,132,521	52.53%
Other Charges	65,182,636	64,254,951	65,619,349	1,364,398	2.12%
Debt Service	—	—	—	—	—
Interagency Transfers	24,978,324	22,941,666	23,645,509	703,843	3.07%
TOTAL OTHER CHARGES	\$90,160,961	\$87,196,617	\$89,264,858	\$2,068,241	2.37%
Acquisitions	799,081	450,000	2,083,165	1,633,165	362.93%
Major Repairs	—	—	234,740	234,740	—
TOTAL ACQ. & MAJOR REPAIRS	\$799,081	\$450,000	\$2,317,905	\$1,867,905	415.09%
TOTAL EXPENDITURES	\$195,445,865	\$198,652,859	\$241,962,186	\$43,309,327	21.80%

Agency Positions

Classified	921	1,014	1,214	200	19.72%
Unclassified	56	56	87	31	55.36%
TOTAL AUTHORIZED T.O. POSITIONS	977	1,070	1,301	231	21.59%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	25	25	35	10	40.00%
TOTAL POSITIONS	1,008	1,101	1,342	241	21.89%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	177,831,855	176,701,933	220,011,260	43,309,327
Interagency Transfers	16,676,263	19,134,621	19,134,621	—
Fees & Self-generated Revenues	215,526	1,775,487	1,775,487	—
Youthful Offender Management Dedicated Fund Account	—	149,022	149,022	—
Federal Funds	722,221	891,796	891,796	—
Total:	\$195,445,865	\$198,652,859	\$241,962,186	\$43,309,327

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	6,218,130	6,218,130
5110010	SAL-CLASS-TO-REG	46,843,206	46,600,614	62,327,749	15,727,135
5110015	SAL-CLASS-TO-OT	13,007,692	14,886,820	16,517,675	1,630,855
5110020	SAL-CLASS-TO-TERM	573,687	514,528	528,520	13,992
5110025	SAL-UNCLASS-TO-REG	4,644,381	4,478,285	8,707,355	4,229,070
5110030	SAL-UNCLASS-TO-OT	381,686	369,029	410,182	41,153
5110035	SAL-UNCLASS-TO-TERM	29,669	20,300	20,300	—
Total Salaries:		\$65,480,320	\$66,869,576	\$94,729,911	\$27,860,335

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	702,054	1,117,580	1,366,580	249,000
5120105	COMP-CL-NON TO-OT	1,757	11,938	11,938	—
5120110	COMP-CL-NON TO-TERM	11,665	—	—	—
Total Other Compensation:		\$715,477	\$1,129,518	\$1,378,518	\$249,000

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	15,553,340	18,374,313	22,897,458	4,523,145
5130020	RET CONTR-TEACHERS	957,128	1,321,703	1,437,416	115,713
5130050	POSTRET BENEFITS	4,323,175	4,532,226	4,532,226	—
5130055	FICA TAX (OASDI)	47,740	48,169	53,164	4,995
5130060	MEDICARE TAX	918,084	952,403	1,149,320	196,917
5130070	GRP INS CONTRIBUTION	5,557,793	7,963,438	11,019,568	3,056,130
5130085	OTH RELATED BENEFIT	28,505	30,596	33,546	2,950
Total Related Benefits:		\$27,385,765	\$33,222,848	\$41,122,698	\$7,899,850

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	5,131	5,131
5210010	IN-STATE TRAVEL-ADM	79,326	56,712	58,016	1,304
5210015	IN-STATE TRAVEL-CONF	58,007	—	—	—
5210020	IN-STATE TRAV-FIELD	237,281	94,119	96,285	2,166
5210030	IN-STATE TRV-IT/TRN	408	—	—	—
5210050	OUT-OF-STATE TRV-ADM	5,038	—	—	—
5210055	OUT-OF-STTRV-CONF	36,275	—	—	—
5210060	OUT-OF-STTRV-FIELD	7,224	—	—	—
5210105	STAFF TRAINING	12,537	9,123	159,333	150,210
5210110	CONFERENCE REG FEES	5,578	—	—	—
5210115	CERTIFICATION FEES	1,881	—	—	—
Total Travel:		\$443,554	\$159,954	\$318,765	\$158,811

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	182,967	182,967
5310001	SERV-ADVERTISING	20,286	97,305	99,543	2,238
5310004	SERV-BANK FEES	207	—	—	—
5310005	SERV-PRINTING	6,644	16,023	16,392	369
5310008	SERV-OFFICE RELOC EX	2,392	—	—	—
5310010	SERV-DUES & OTHER	30,224	14,993	15,338	345
5310011	SERV-SUBSCRIPTIONS	14,883	—	—	—
5310015	SERV-SECURITY	442,009	134,985	138,090	3,105
5310017	SERV-DOC DESTRUCTION	1,341	—	—	—
5310019	SERV-FREIGHT	10,410	10,000	10,230	230
5310021	SERV-FOOD SERV MGMT	1,528	—	—	—
5310025	SERV-LOCKSMITH	38,943	—	—	—
5310031	SER-CRDT CRD TRN FEE	1,860	—	—	—
5310037	SERV - TRAINING	8,667	11,960	12,235	275
5310040	SERV-BANK (NON-DEBT)	21	—	—	—
5310043	SERV-BARBER & BEAUT	9,485	—	—	—
5310050	SERV-DUES & OTHER	3,585	—	—	—
5310400	SERV-MISC	21,471	175,752	179,794	4,042
5330001	MAINT-BUILDINGS	80,959	56,234	57,527	1,293
5330003	MAINT-PESTCONTROL	16,038	19,528	19,978	450
5330004	MAINT-GARBAGE DISP	133,683	81,039	82,902	1,863
5330005	MAINT-WSTDISP-SHRED	8,397	—	—	—
5330006	MAINT-HAZ WASTE DISP	7,392	12,060	12,337	277
5330007	MAINT-PROPERTY	220,231	212,310	217,193	4,883
5330008	MAINT-EQUIPMENT	94,451	9,088	9,297	209
5330011	MAINT-COMMUNICTN EQP	23,732	—	—	—
5330012	MAINT-JANITORIAL	10,639	11,069	11,324	255

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	23,562	42,483	43,461	978
5330017	MAINT-DATA SOFTWARE	—	—	32,700	32,700
5330018	MAINT-AUTO REPAIRS	332,604	175,112	179,140	4,028
5330022	MAINT-HEAVY EQUIP	5,875	—	—	—
5330029	MAINT-IT EQUIPMENT	1,500	—	—	—
5340010	RENT-REAL ESTATE	978,148	1,142,928	1,169,215	26,287
5340015	RENT-OPER COST-BLDG	—	14,060	14,383	323
5340020	RENT-EQUIPMENT	254,665	85,684	87,654	1,970
5340025	RENT-AUTOMOBILES	230,145	73,996	75,698	1,702
5340045	RENT-STORAGE SPACE	25,252	—	—	—
5340070	RENT-OTHER	1,193	—	—	—
5340076	MIPA-PRINCIPAL	—	970,836	2,342,513	1,371,677
5350001	UTIL-INTERNET PROVID	7,292	—	—	—
5350002	UTIL-DATA LINE/CIRCT	3,262	—	—	—
5350004	UTIL-TELEPHONE SERV	463,389	342,733	350,616	7,883
5350005	UTIL-OTHER COMM SERV	3,525	—	—	—
5350006	UTIL-MAIL/DEL/POST	74,520	51,120	52,295	1,175
5350009	UTIL-GAS	203,761	247,883	253,584	5,701
5350010	UTIL-ELECTRICITY	662,798	412,575	422,065	9,490
5350011	UTIL-WATER	78,151	54,070	55,314	1,244
5350012	UTIL-CABLE	21,013	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	15,356	—	—	—
5350018	UTIL-MAIL/DEL/POST	705	—	—	—
Total Operating Services:		\$4,596,193	\$4,475,826	\$6,143,785	\$1,667,959

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	303,171	303,171
5410001	SUP-OFFICE SUPPLIES	330,601	198,036	235,290	37,254
5410002	SUP-TELEPH & ACCESS	49,232	26,979	27,600	621
5410004	SUP-SECURITY/LAW ENF	78,433	62,511	63,948	1,437
5410005	SUP-PHARMACEUTICAL	526	—	—	—
5410006	SUP-COMPUTER	12,923	10,000	10,230	230
5410007	SUP-CLOTHING/UNIFORM	475,503	316,290	323,565	7,275
5410008	SUP-MEDICAL	22,407	21,477	21,971	494
5410009	SUP-EDUCATION & REC	90,081	55,065	56,333	1,268
5410010	SUP-TEXTBOOKS	4,310	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,488,576	856,775	876,481	19,706
5410015	SUP-AUTO	22,545	24,101	24,656	555
5410016	SUP-BLD	12,762	158,326	161,967	3,641
5410017	SUP-JANITORIAL	68,421	62,484	63,921	1,437
5410019	SUP-CHEMICAL/GAS MAT	6,251	—	—	—
5410020	SUP-COMMUNICATIONS	27,901	30,218	30,913	695
5410021	SUP-ELECTRONICS/ELEC	46,833	16,996	17,387	391
5410022	SUP-FUELS/LUBRICANTS	35,972	32,454	33,200	746
5410023	SUP-PERSONAL	13,317	15,926	16,292	366
5410024	SUP-INDUSTMAN/PROC	—	68,997	70,584	1,587
5410026	SUP-METALS/MINERALS	1,000	—	—	—
5410027	SUP-OTHER MEDICAL	4,620	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,649	—	—	—
5410030	SUP-TOOLS	5,140	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	46,899	64,398	65,879	1,481
5410032	SUP-REP/MNT SUP-OTHR	185,288	142,284	145,556	3,272
5410035	SUP-SOFTWARE	8,304	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	252,739	307,193	314,259	7,066
5410039	SUP - AMMUNITIONS	52,515	31,307	32,027	720
5410040	SUP - WEAPONS	22,502	—	—	—
5410053	SUP-PROT APP & EQUIP	72,476	53,025	54,245	1,220
5410057	SUP-DISPO TABLEWARE	15,040	—	—	—
5410059	SUP-KITCHENWARE	6,708	—	—	—
5410400	SUP-OTHER	310,740	437,840	447,912	10,072
Total Supplies:		\$3,773,212	\$2,992,682	\$3,397,387	\$404,705

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	32,935	32,935
5510003	PROF SERV-MGT CONSUL	3,650	—	—	—
5510005	PROF SERV-LEGAL	426,378	541,164	553,611	12,447
5510007	PROF SERV-MED/DEN	7,795	135,000	138,105	3,105
5510012	PROF SERV-EDUCATION	18,151	—	—	—
5510013	PROF SERV-IT	14	—	—	—
5510020	PROF SERV-BLD/CONSTR	24,760	111,126	113,682	2,556
5510023	PROF SERV-INDUSTCLN	3,100	—	—	—
5510025	PROF SRV-PUB SAFETY	452,167	320,639	328,013	7,374
5510027	PROF SERV-TRANS/STOR	3,632	—	—	—
5510028	PROF SERV-ADV/PRINT	30,000	122,000	124,806	2,806
5510030	PROF SERV-COMMUNICAT	—	70,000	71,610	1,610
5510038	PROF SERV-TRAVEL	50	—	—	—
5510400	PROF SERV-OTHER	1,121,604	855,909	1,925,597	1,069,688
Total Professional Services:		\$2,091,301	\$2,155,838	\$3,288,359	\$1,132,521

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	1,364,398	1,364,398
5610002	LOC AID-LOCAL GOVT	5,451,095	4,896,208	4,896,208	—
5620018	MISC-PROJECT ACTVTY	324	—	—	—
5620020	MISC-PLACEMENT SERV	26,167,384	23,049,175	23,049,175	—
5620021	MISC-ASSESSMENTS	10,548	11,990	11,990	—
5620024	MISC-TUITION	49,813	—	—	—
5620033	MISC-CL PMT IND LIV	4,730,353	4,466,271	4,466,271	—
5620044	MISC-RECOUP STEE PY	(1)	—	—	—
5620056	MISC-CONTRACTUAL SRV	67,500	7,240,880	7,240,880	—
5620063	MISC-OPERATNG SVCS	3,579,627	4,428,832	4,428,832	—
5620064	MISC-PROF SVCS	438,098	1,537,305	1,537,305	—
5620065	MISC-SUPPLIES OTHER	1,223,552	2,240,462	2,240,462	—
5620066	MISC-TRVL IN STATE	333,826	442,583	442,583	—
5620067	MISC-TR OUT OF STATE	8,397	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	2,106,066	—	—	—
5620069	MISC-INTERAGENCY OTH	4,513,089	2,804,417	2,804,417	—
5620072	MISC-OC SAL CLASS&UN	396,396	391,012	391,012	—
5620073	MISC-OC-SAL CLASS OT	34,008	—	—	—
5620076	MISC-OC-WAGES	797,343	219,021	219,021	—
5620078	MISC-OC-RETIRE-STEM	345,617	68,811	68,811	—
5620079	MISC-OC-RETIRE-TEACH	160,480	93,998	93,998	—
5620081	MISC-OC-F.I.C.A. TAX	1,720	—	—	—
5620082	MISC-OC-MEDICARE TAX	17,090	9,615	9,615	—
5620083	MISC-OC-GRP INS CONT	90,268	58,541	58,541	—
5620136	MISC-COGS-SUPPLIES	—	95,682	95,682	—

Agency Summary Statement

Total Agency

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620137	MISC-OC-PS-MEDICAL	14,248,826	12,200,148	12,200,148	—
5620900	MISC-ACQ/MAJ REP OTH	411,219	—	—	—
Total Other Charges:		\$65,182,636	\$64,254,951	\$65,619,349	\$1,364,398

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	622,841	622,841
5950001	IAT-COMMODITY/SERV	1,496,342	3,493,503	3,493,503	—
5950002	IAT-SALARIES	743,044	743,044	743,044	—
5950004	IAT-RELATED BENEFITS	400,100	400,100	400,100	—
5950008	IAT-POSTAGE	1,765	—	—	—
5950014	IAT-TELEPHONE	295,448	286,960	324,114	37,154
5950024	IAT-SECURITY	68,975	—	—	—
5950033	IAT-INTER AGY TRANS	5,700	—	—	—
5950036	IAT-FOOD SUPPLIES	94,610	77,486	77,486	—
5950038	IAT-OTHER OPER SERV	56,353	48,845	48,845	—
5950049	IAT-CIVIL SERVICE	264,462	312,584	312,584	—
5950050	IAT-ORM INSURANCE	17,908,704	14,160,146	14,160,146	—
5950051	IAT-OSUP	45,312	—	—	—
5950052	IAT-LEG. AUDITOR	88,465	100,362	100,362	—
5950058	IAT-TECH SVCS	3,461,351	3,260,953	3,304,801	43,848
5950059	IAT-ST PROCUREMENT	47,695	57,683	57,683	—
Total Interagency Transfers:		\$24,978,324	\$22,941,666	\$23,645,509	\$703,843

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	—	—	66,800	66,800
5710224	ACQ-OFFICE FURN&EQP	1,470	150,000	349,200	199,200
5710225	ACQ-JANI EQUIP	—	—	105,820	105,820
5710226	ACQ-CONSTR/OTHER EQ	—	—	40,000	40,000
5710229	ACQ-SEC/LAW ENFOR EQ	7,648	—	94,525	94,525
5710236	ACQ-OTHER	—	—	998,820	998,820
5710237	ACQ-ART ADMIN	67,982	—	—	—
5710250	ACQ-AUTOMOBILES	—	300,000	428,000	128,000
5710950	TRANS-VEHICLES-MA	721,982	—	—	—
Total Acquisitions:		\$799,081	\$450,000	\$2,083,165	\$1,633,165

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	234,740	234,740
Total Major Repairs:		—	—	\$234,740	\$234,740
Total Agency Expenditures:		\$195,445,865	\$198,652,859	\$241,962,186	\$43,309,327

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	177,831,658	176,701,933	220,011,260	43,309,327	24.51%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	16,676,263	19,134,621	19,134,621	—	—
FEES & SELF-GENERATED	193,130	1,688,827	1,688,827	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	722,221	891,796	891,796	—	—
TOTAL MEANS OF FINANCING	\$195,423,271	\$198,417,177	\$241,726,504	\$43,309,327	21.83%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	193,130	1,539,805	1,539,805	—	—
Youthful Offender Management Dedicated Fund Account	—	149,022	149,022	—	—
Total:	\$193,130	\$1,688,827	\$1,688,827	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	65,480,320	66,869,576	94,729,911	27,860,335	41.66%
Other Compensation	715,477	1,129,518	1,378,518	249,000	22.04%
Related Benefits	27,385,765	33,222,848	41,122,698	7,899,850	23.78%
TOTAL PERSONAL SERVICES	\$93,581,563	\$101,221,942	\$137,231,127	\$36,009,185	35.57%
Travel	443,554	159,954	318,765	158,811	99.29%
Operating Services	4,596,193	4,475,826	6,143,785	1,667,959	37.27%
Supplies	3,773,212	2,992,682	3,397,387	404,705	13.52%
TOTAL OPERATING EXPENSES	\$8,812,959	\$7,628,462	\$9,859,937	\$2,231,475	29.25%
PROFESSIONAL SERVICES	\$2,091,301	\$2,155,838	\$3,288,359	\$1,132,521	52.53%
Other Charges	65,160,043	64,019,269	65,383,667	1,364,398	2.13%
Debt Service	—	—	—	—	—
Interagency Transfers	24,978,324	22,941,666	23,645,509	703,843	3.07%
TOTAL OTHER CHARGES	\$90,138,367	\$86,960,935	\$89,029,176	\$2,068,241	2.38%
Acquisitions	799,081	450,000	2,083,165	1,633,165	362.93%
Major Repairs	—	—	234,740	234,740	—
TOTAL ACQ. & MAJOR REPAIRS	\$799,081	\$450,000	\$2,317,905	\$1,867,905	415.09%
TOTAL EXPENDITURES	\$195,423,271	\$198,417,177	\$241,726,504	\$43,309,327	21.83%

Program Positions

Classified	921	1,014	1,214	200	19.72%
Unclassified	56	56	87	31	55.36%
TOTAL AUTHORIZED T.O. POSITIONS	977	1,070	1,301	231	21.59%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	25	25	35	10	40.00%
TOTAL POSITIONS	1,008	1,101	1,342	241	21.89%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	177,831,658	176,701,933	220,011,260	43,309,327
Interagency Transfers	16,676,263	19,134,621	19,134,621	—
Fees & Self-generated Revenues	193,130	1,539,805	1,539,805	—
Youthful Offender Management Dedicated Fund Account	—	149,022	149,022	—
Federal Funds	722,221	891,796	891,796	—
Total:	\$195,423,272	\$198,417,177	\$241,726,504	\$43,309,327

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	6,218,130	6,218,130
5110010	SAL-CLASS-TO-REG	46,843,206	46,600,614	62,327,749	15,727,135
5110015	SAL-CLASS-TO-OT	13,007,692	14,886,820	16,517,675	1,630,855
5110020	SAL-CLASS-TO-TERM	573,687	514,528	528,520	13,992
5110025	SAL-UNCLASS-TO-REG	4,644,381	4,478,285	8,707,355	4,229,070
5110030	SAL-UNCLASS-TO-OT	381,686	369,029	410,182	41,153
5110035	SAL-UNCLASS-TO-TERM	29,669	20,300	20,300	—
Total Salaries:		\$65,480,320	\$66,869,576	\$94,729,911	\$27,860,335

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	702,054	1,117,580	1,366,580	249,000
5120105	COMP-CL-NON TO-OT	1,757	11,938	11,938	—
5120110	COMP-CL-NON TO-TERM	11,665	—	—	—
Total Other Compensation:		\$715,477	\$1,129,518	\$1,378,518	\$249,000

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	15,553,340	18,374,313	22,897,458	4,523,145
5130020	RET CONTR-TEACHERS	957,128	1,321,703	1,437,416	115,713
5130050	POSTRET BENEFITS	4,323,175	4,532,226	4,532,226	—
5130055	FICA TAX (OASDI)	47,740	48,169	53,164	4,995
5130060	MEDICARE TAX	918,084	952,403	1,149,320	196,917
5130070	GRP INS CONTRIBUTION	5,557,793	7,963,438	11,019,568	3,056,130
5130085	OTH RELATED BENEFIT	28,505	30,596	33,546	2,950
Total Related Benefits:		\$27,385,765	\$33,222,848	\$41,122,698	\$7,899,850

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	5,131	5,131
5210010	IN-STATE TRAVEL-ADM	79,326	56,712	58,016	1,304
5210015	IN-STATE TRAVEL-CONF	58,007	—	—	—
5210020	IN-STATE TRAV-FIELD	237,281	94,119	96,285	2,166
5210030	IN-STATE TRV-IT/TRN	408	—	—	—
5210050	OUT-OF-STATE TRV-ADM	5,038	—	—	—
5210055	OUT-OF-STTRV-CONF	36,275	—	—	—
5210060	OUT-OF-STTRV-FIELD	7,224	—	—	—
5210105	STAFF TRAINING	12,537	9,123	159,333	150,210
5210110	CONFERENCE REG FEES	5,578	—	—	—
5210115	CERTIFICATION FEES	1,881	—	—	—
Total Travel:		\$443,554	\$159,954	\$318,765	\$158,811

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	182,967	182,967
5310001	SERV-ADVERTISING	20,286	97,305	99,543	2,238
5310004	SERV-BANK FEES	207	—	—	—
5310005	SERV-PRINTING	6,644	16,023	16,392	369
5310008	SERV-OFFICE RELOC EX	2,392	—	—	—
5310010	SERV-DUES & OTHER	30,224	14,993	15,338	345
5310011	SERV-SUBSCRIPTIONS	14,883	—	—	—
5310015	SERV-SECURITY	442,009	134,985	138,090	3,105
5310017	SERV-DOC DESTRUCTION	1,341	—	—	—
5310019	SERV-FREIGHT	10,410	10,000	10,230	230
5310021	SERV-FOOD SERV MGMT	1,528	—	—	—
5310025	SERV-LOCKSMITH	38,943	—	—	—
5310031	SER-CRDT CRD TRN FEE	1,860	—	—	—
5310037	SERV - TRAINING	8,667	11,960	12,235	275
5310040	SERV-BANK (NON-DEBT)	21	—	—	—
5310043	SERV-BARBER & BEAUT	9,485	—	—	—
5310050	SERV-DUES & OTHER	3,585	—	—	—
5310400	SERV-MISC	21,471	175,752	179,794	4,042
5330001	MAINT-BUILDINGS	80,959	56,234	57,527	1,293
5330003	MAINT-PESTCONTROL	16,038	19,528	19,978	450
5330004	MAINT-GARBAGE DISP	133,683	81,039	82,902	1,863
5330005	MAINT-WSTDISP-SHRED	8,397	—	—	—
5330006	MAINT-HAZ WASTE DISP	7,392	12,060	12,337	277
5330007	MAINT-PROPERTY	220,231	212,310	217,193	4,883
5330008	MAINT-EQUIPMENT	94,451	9,088	9,297	209
5330011	MAINT-COMMUNICTN EQP	23,732	—	—	—
5330012	MAINT-JANITORIAL	10,639	11,069	11,324	255

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330014	MAINT-GROUNDS	23,562	42,483	43,461	978
5330017	MAINT-DATA SOFTWARE	—	—	32,700	32,700
5330018	MAINT-AUTO REPAIRS	332,604	175,112	179,140	4,028
5330022	MAINT-HEAVY EQUIP	5,875	—	—	—
5330029	MAINT-IT EQUIPMENT	1,500	—	—	—
5340010	RENT-REAL ESTATE	978,148	1,142,928	1,169,215	26,287
5340015	RENT-OPER COST-BLDG	—	14,060	14,383	323
5340020	RENT-EQUIPMENT	254,665	85,684	87,654	1,970
5340025	RENT-AUTOMOBILES	230,145	73,996	75,698	1,702
5340045	RENT-STORAGE SPACE	25,252	—	—	—
5340070	RENT-OTHER	1,193	—	—	—
5340076	MIPA-PRINCIPAL	—	970,836	2,342,513	1,371,677
5350001	UTIL-INTERNET PROVID	7,292	—	—	—
5350002	UTIL-DATA LINE/CIRCT	3,262	—	—	—
5350004	UTIL-TELEPHONE SERV	463,389	342,733	350,616	7,883
5350005	UTIL-OTHER COMM SERV	3,525	—	—	—
5350006	UTIL-MAIL/DEL/POST	74,520	51,120	52,295	1,175
5350009	UTIL-GAS	203,761	247,883	253,584	5,701
5350010	UTIL-ELECTRICITY	662,798	412,575	422,065	9,490
5350011	UTIL-WATER	78,151	54,070	55,314	1,244
5350012	UTIL-CABLE	21,013	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	15,356	—	—	—
5350018	UTIL-MAIL/DEL/POST	705	—	—	—
Total Operating Services:		\$4,596,193	\$4,475,826	\$6,143,785	\$1,667,959

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	303,171	303,171
5410001	SUP-OFFICE SUPPLIES	330,601	198,036	235,290	37,254
5410002	SUP-TELEPH & ACCESS	49,232	26,979	27,600	621
5410004	SUP-SECURITY/LAW ENF	78,433	62,511	63,948	1,437
5410005	SUP-PHARMACEUTICAL	526	—	—	—
5410006	SUP-COMPUTER	12,923	10,000	10,230	230
5410007	SUP-CLOTHING/UNIFORM	475,503	316,290	323,565	7,275
5410008	SUP-MEDICAL	22,407	21,477	21,971	494
5410009	SUP-EDUCATION & REC	90,081	55,065	56,333	1,268
5410010	SUP-TEXTBOOKS	4,310	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,488,576	856,775	876,481	19,706
5410015	SUP-AUTO	22,545	24,101	24,656	555
5410016	SUP-BLD	12,762	158,326	161,967	3,641
5410017	SUP-JANITORIAL	68,421	62,484	63,921	1,437
5410019	SUP-CHEMICAL/GAS MAT	6,251	—	—	—
5410020	SUP-COMMUNICATIONS	27,901	30,218	30,913	695
5410021	SUP-ELECTRONICS/ELEC	46,833	16,996	17,387	391
5410022	SUP-FUELS/LUBRICANTS	35,972	32,454	33,200	746
5410023	SUP-PERSONAL	13,317	15,926	16,292	366
5410024	SUP-INDUSTMAN/PROC	—	68,997	70,584	1,587
5410026	SUP-METALS/MINERALS	1,000	—	—	—
5410027	SUP-OTHER MEDICAL	4,620	—	—	—
5410028	SUP-STORAGE/PACKAGNG	2,649	—	—	—
5410030	SUP-TOOLS	5,140	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	46,899	64,398	65,879	1,481
5410032	SUP-REP/MNT SUP-OTHR	185,288	142,284	145,556	3,272
5410035	SUP-SOFTWARE	8,304	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	252,739	307,193	314,259	7,066
5410039	SUP - AMMUNITIONS	52,515	31,307	32,027	720
5410040	SUP - WEAPONS	22,502	—	—	—
5410053	SUP-PROT APP & EQUIP	72,476	53,025	54,245	1,220
5410057	SUP-DISPO TABLEWARE	15,040	—	—	—
5410059	SUP-KITCHENWARE	6,708	—	—	—
5410400	SUP-OTHER	310,740	437,840	447,912	10,072
Total Supplies:		\$3,773,212	\$2,992,682	\$3,397,387	\$404,705

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	32,935	32,935
5510003	PROF SERV-MGT CONSUL	3,650	—	—	—
5510005	PROF SERV-LEGAL	426,378	541,164	553,611	12,447
5510007	PROF SERV-MED/DEN	7,795	135,000	138,105	3,105
5510012	PROF SERV-EDUCATION	18,151	—	—	—
5510013	PROF SERV-IT	14	—	—	—
5510020	PROF SERV-BLD/CONSTR	24,760	111,126	113,682	2,556
5510023	PROF SERV-INDUSTCLN	3,100	—	—	—
5510025	PROF SRV-PUB SAFETY	452,167	320,639	328,013	7,374
5510027	PROF SERV-TRANS/STOR	3,632	—	—	—
5510028	PROF SERV-ADV/PRINT	30,000	122,000	124,806	2,806
5510030	PROF SERV-COMMUNICAT	—	70,000	71,610	1,610
5510038	PROF SERV-TRAVEL	50	—	—	—
5510400	PROF SERV-OTHER	1,121,604	855,909	1,925,597	1,069,688
Total Professional Services:		\$2,091,301	\$2,155,838	\$3,288,359	\$1,132,521

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	1,364,398	1,364,398
5610002	LOC AID-LOCAL GOVT	5,451,095	4,896,208	4,896,208	—
5620018	MISC-PROJECT ACTVTY	324	—	—	—
5620020	MISC-PLACEMENT SERV	26,167,384	23,049,175	23,049,175	—
5620021	MISC-ASSESSMENTS	10,548	11,990	11,990	—
5620024	MISC-TUITION	49,813	—	—	—
5620033	MISC-CL PMT IND LIV	4,730,353	4,466,271	4,466,271	—
5620044	MISC-RECOUP STEE PY	(1)	—	—	—
5620056	MISC-CONTRACTUAL SRV	67,500	7,240,880	7,240,880	—
5620063	MISC-OPERATNG SVCS	3,579,607	4,403,832	4,403,832	—
5620064	MISC-PROF SVCS	438,098	1,537,305	1,537,305	—
5620065	MISC-SUPPLIES OTHER	1,201,175	2,125,462	2,125,462	—
5620066	MISC-TRVL IN STATE	333,826	442,583	442,583	—
5620067	MISC-TR OUT OF STATE	8,200	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	2,106,066	—	—	—
5620069	MISC-INTERAGENCY OTH	4,513,089	2,804,417	2,804,417	—
5620072	MISC-OC SAL CLASS&UN	396,396	391,012	391,012	—
5620073	MISC-OC-SAL CLASS OT	34,008	—	—	—
5620076	MISC-OC-WAGES	797,343	219,021	219,021	—
5620078	MISC-OC-RETIRE-STEM	345,617	68,811	68,811	—
5620079	MISC-OC-RETIRE-TEACH	160,480	93,998	93,998	—
5620081	MISC-OC-F.I.C.A. TAX	1,720	—	—	—
5620082	MISC-OC-MEDICARE TAX	17,090	9,615	9,615	—
5620083	MISC-OC-GRP INS CONT	90,268	58,541	58,541	—
5620137	MISC-OC-PS-MEDICAL	14,248,826	12,200,148	12,200,148	—
5620900	MISC-ACQ/MAJ REP OTH	411,219	—	—	—
Total Other Charges:		\$65,160,043	\$64,019,269	\$65,383,667	\$1,364,398

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	622,841	622,841
5950001	IAT-COMMODITY/SERV	1,496,342	3,493,503	3,493,503	—
5950002	IAT-SALARIES	743,044	743,044	743,044	—
5950004	IAT-RELATED BENEFITS	400,100	400,100	400,100	—
5950008	IAT-POSTAGE	1,765	—	—	—
5950014	IAT-TELEPHONE	295,448	286,960	324,114	37,154
5950024	IAT-SECURITY	68,975	—	—	—
5950033	IAT-INTER AGY TRANS	5,700	—	—	—
5950036	IAT-FOOD SUPPLIES	94,610	77,486	77,486	—
5950038	IAT-OTHER OPER SERV	56,353	48,845	48,845	—
5950049	IAT-CIVIL SERVICE	264,462	312,584	312,584	—
5950050	IAT-ORM INSURANCE	17,908,704	14,160,146	14,160,146	—
5950051	IAT-OSUP	45,312	—	—	—
5950052	IAT-LEG. AUDITOR	88,465	100,362	100,362	—
5950058	IAT-TECH SVCS	3,461,351	3,260,953	3,304,801	43,848
5950059	IAT-ST PROCUREMENT	47,695	57,683	57,683	—
Total Interagency Transfers:		\$24,978,324	\$22,941,666	\$23,645,509	\$703,843

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	—	—	66,800	66,800
5710224	ACQ-OFFICE FURN&EQP	1,470	150,000	349,200	199,200
5710225	ACQ-JANI EQUIP	—	—	105,820	105,820
5710226	ACQ-CONSTR/OTHER EQ	—	—	40,000	40,000
5710229	ACQ-SEC/LAW ENFOR EQ	7,648	—	94,525	94,525
5710236	ACQ-OTHER	—	—	998,820	998,820

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710237	ACQ-ART ADMIN	67,982	—	—	—
5710250	ACQ-AUTOMOBILES	—	300,000	428,000	128,000
5710950	TRANS-VEHICLES-MA	721,982	—	—	—
Total Acquisitions:		\$799,081	\$450,000	\$2,083,165	\$1,633,165

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	234,740	234,740
Total Major Repairs:		—	—	\$234,740	\$234,740
Total Expenditures for Program 4031		\$195,423,271	\$198,417,177	\$241,726,504	\$43,309,327

4032 - North Region

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—

4033 - Central/Southwest Region

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—

4034 - Southeast Region

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—

4039 - Contract Services

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—

403V - Auxiliary

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	197	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	22,397	235,682	235,682	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,594	\$235,682	\$235,682	—	—

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	22,397	235,682	235,682	—	—
Total:	\$22,397	\$235,682	\$235,682	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 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	22,594	235,682	235,682	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$22,594	\$235,682	\$235,682	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$22,594	\$235,682	\$235,682	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	197	—	—	—
Fees & Self-generated Revenues	22,397	235,682	235,682	—
Total:	\$22,594	\$235,682	\$235,682	—

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	20	25,000	25,000	—
5620065	MISC-SUPPLIES OTHER	22,377	115,000	115,000	—
5620067	MISC-TR OUT OF STATE	197	—	—	—
5620136	MISC-COGS-SUPPLIES	—	95,682	95,682	—
Total Other Charges:		\$22,594	\$235,682	\$235,682	—
Total Expenditures for Program 403V		\$22,594	\$235,682	\$235,682	—
Total Agency Expenditures:		\$195,445,865	\$198,652,859	\$241,962,186	\$43,309,327

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,552,643	3,033,076	3,033,076	—	45089
INTERAGENCY TRANSFERS	11,088,136	12,194,870	12,194,870	—	45090
INTERAGENCY TRANSFERS	713,532	723,848	723,848	—	45095
INTERAGENCY TRANSFERS	3,187,952	3,042,827	3,042,827	—	45096
INTERAGENCY TRANSFERS	134,000	140,000	140,000	—	45098
Total Interagency Transfers	\$16,676,263	\$19,134,621	\$19,134,621	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
YOMF FUND	—	149,022	149,022	—	45076
FEES & SELF GENERATED	—	92,604	92,604	—	45077
FEES & SELF GENERATED	96,400	35,886	35,886	—	45079
FEES & SELF GENERATED	22,397	235,682	235,682	—	45080
FEES AND SELF GENERATED	14,983	267,990	267,990	—	45180
PICARD CENTER	6,840	143,829	143,829	—	45643
FEES & SELF GENERATED	74,907	999,496	999,496	—	49464
Total Fees & Self-generated	\$215,527	\$1,924,509	\$1,924,509	—	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
2ND CHANCE TECH	31,516	84,016	84,016	—	45082
SOCIAL SECURITY	—	712,551	712,551	—	45083
FEDERAL	252,772	95,229	95,229	—	45093
FEDERAL	437,933	—	—	—	45094
Total Federal Funds	\$722,221	\$891,796	\$891,796	—	
Total Sources of Funding:	\$17,614,011	\$21,950,926	\$21,950,926	—	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45089 — 4031 - IAT - Admin

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	94,218	—	—	94,218	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	34,603	—	—	34,603	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$128,821	—	—	\$128,821	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	115,123	—	—	115,123	—	—	115,123	—	—
TOTAL OPERATING EXPENSES	\$115,123	—	—	\$115,123	—	—	\$115,123	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,962,111	—	—	1,962,111	—	—	1,962,111	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	827,021	—	—	827,021	—	—	827,021	—	—
TOTAL OTHER CHARGES	\$2,789,132	—	—	\$2,789,132	—	—	\$2,789,132	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,033,076	—	—	\$3,033,076	—	—	\$2,904,255	—	—

Form 45089 — 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 45090 — 4031 - IAT - TANF, IV-E, Local Courts, JRI

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	932,496	—	—	932,496	—	—	718,681	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	965,079	—	—	965,079	—	—	896,703	—	—
TOTAL PERSONAL SERVICES	\$1,897,575	—	—	\$1,897,575	—	—	\$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	10,187,355	—	—	10,187,355	—	—	11,198,367	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,187,355	—	—	\$10,187,355	—	—	\$11,198,367	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,194,870	—	—	\$12,194,870	—	—	\$12,923,691	—	—

Form 45090 — 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 45095 — 4031 IAT CNP

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45095 — 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 45096 — 4031 IAT MFP

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	604,667	—	—	604,667	—	—	852,247	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	260,399	—	—	260,399	—	—	354,303	—	—
TOTAL PERSONAL SERVICES	\$865,066	—	—	\$865,066	—	—	\$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	1,480,435	—	—	1,480,435	—	—	739,423	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	491,995	—	—	491,995	—	—	491,995	—	—
TOTAL OTHER CHARGES	\$1,972,430	—	—	\$1,972,430	—	—	\$1,231,418	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,042,827	—	—	\$3,042,827	—	—	\$2,643,299	—	—

Form 45096 — 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 45098 — 4031 IAT DOE-JAG

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	140,000	—	—	140,000	—	—	70,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$140,000	—	—	\$140,000	—	—	\$70,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$140,000	—	—	\$140,000	—	—	\$70,000	—	—

Form 45098 — 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 45082 — 4031 - Federal - Admin 2nd Chance Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45082 — 4031 - Federal - Admin 2nd Chance Grant

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 Grant # 15PJDP-23-GG-02216-SCAX. 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 45083 — 4031 - Federal - Contract Services - Social Security

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45083 — 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 45093 — 4031 FED SSI & SSA FY27

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45093 — 4031 FED SSI & SSA FY27

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 45094 — 4031 FEDERAL MISC

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45094 — 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 45076 — 4031 - SG - YOMF - Contract Services

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45076 — 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 45077 — 4031 - SG - Contract Services

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45077 — 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 45079 — 4031 - SG - Admin

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45079 — 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 45080 — 403V - SG - Aux - Canteen, Youth Welfare

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45080 — 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 45180 — 4031 SG - Employee Meals, Vending, Misc

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	22,880	—	—	22,880	—	—	—	—	—
Related Benefits	332	—	—	332	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$23,212	—	—	\$23,212	—	—	—	—	—
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	87,937	—	—	87,937	—	—	76,331	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$87,937	—	—	\$87,937	—	—	\$76,331	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$267,990	—	—	\$267,990	—	—	\$233,172	—	—

Form 45180 — 4031 SG - Employee Meals, Vending, Misc

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement for employee meals and clothing not returned to the facility to defray costs incurred by the state.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45643 — 4031 - SG PICARD

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	28,080	—	—	28,080	—	—	62,400	—	—
Related Benefits	14,258	—	—	14,258	—	—	2,646	—	—
TOTAL PERSONAL SERVICES	\$42,338	—	—	\$42,338	—	—	\$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	38,937	—	—	38,937	—	—	50,543	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$38,937	—	—	\$38,937	—	—	\$50,543	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$143,829	—	—	\$143,829	—	—	\$178,143	—	—

Form 45643 — 4031 - SG PICARD

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement of costs incurred for performing services at the Cecil J. Picard Educational and Recreational Center.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is indeterminable at this time. All expenditure categories are impacted by this means of financing.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	The Office of Juvenile Justice receives 100% of this funding. The Youth Services program receives 100% of this funding.

Form 49464 — 4031 - SG - New Orleans Enhanced Probation Supervision

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	659,206	—	—	659,206	—	—	—	—	—
Other Compensation	11,938	—	—	11,938	—	—	—	—	—
Related Benefits	326,527	—	—	326,527	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$997,671	—	—	\$997,671	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,825	—	—	1,825	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,825	—	—	\$1,825	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$999,496	—	—	\$999,496	—	—	—	—	—

Form 49464 — 4031 - SG - New Orleans Enhanced Probation Supervision

Question	Narrative Response
State the purpose, source and legal citation.	The Juvenile Electronic Monitoring Program is an agreement between the Office of Juvenile Justice (OJJ) and the City of New Orleans. This agreement is for reimbursement of the salaries, overtime, and related benefits for Probation & Parole Officer Supervisors and Probation & Parole Officers who work in teh program.
Agency discretion or Federal requirement?	Federal guidelines are provided for the expenditure of funds, but the agency submits a plan as approved by the City of New Orleans.
Describe any budgetary peculiarities.	Funds flow through the City of New Orleans.
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

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 45089 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45090 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45095 INTERAGENCY TRANSFERS
Salaries	—	66,869,576	64,522,982	94,218	932,496	—
Other Compensation	—	1,129,518	1,066,620	—	—	—
Related Benefits	—	33,222,848	31,593,641	34,603	965,079	—
TOTAL PERSONAL SERVICES	—	\$101,221,942	\$97,183,243	\$128,821	\$1,897,575	—
Travel	—	159,954	115,951	—	44,003	—
Operating Services	—	4,475,826	4,263,124	—	—	—
Supplies	—	2,992,682	2,222,140	115,123	65,937	288,345
TOTAL OPERATING EXPENSES	—	\$7,628,462	\$6,601,215	\$115,123	\$109,940	\$288,345
PROFESSIONAL SERVICES	—	\$2,155,838	\$2,155,838	—	—	—
Other Charges	—	64,254,951	48,695,169	1,962,111	10,187,355	435,503
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	22,941,666	21,616,468	827,021	—	—
TOTAL OTHER CHARGES	—	\$87,196,617	\$70,311,637	\$2,789,132	\$10,187,355	\$435,503
Acquisitions	—	450,000	450,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$450,000	\$450,000	—	—	—
TOTAL EXPENDITURES	—	\$198,652,859	\$176,701,933	\$3,033,076	\$12,194,870	\$723,848

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 45096 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45098 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 45076 YOMF FUND	Fees & Self-generated Form ID 45077 FEES & SELF GENERATED	Fees & Self-generated Form ID 45079 FEES & SELF GENERATED	Fees & Self-generated Form ID 45080 FEES & SELF GENERATED
Salaries	604,667	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	260,399	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$865,066	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	59,123	—	—	—	—	—
Supplies	146,208	—	—	—	35,886	—
TOTAL OPERATING EXPENSES	\$205,331	—	—	—	\$35,886	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	1,480,435	140,000	149,022	92,604	—	235,682
Debt Service	—	—	—	—	—	—
Interagency Transfers	491,995	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,972,430	\$140,000	\$149,022	\$92,604	—	\$235,682
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,042,827	\$140,000	\$149,022	\$92,604	\$35,886	\$235,682

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 45180 FEES AND SELF GENERATED	Fees & Self-generated Form ID 45643 PICARD CENTER	Fees & Self-generated Form ID 49464 FEES & SELF GENERATED	Federal Funds Form ID 45082 2ND CHANCE TECH	Federal Funds Form ID 45083 SOCIAL SECURITY	Federal Funds Form ID 45093 FEDERAL
Salaries	—	—	659,206	56,007	—	—
Other Compensation	22,880	28,080	11,938	—	—	—
Related Benefits	332	14,258	326,527	28,009	—	—
TOTAL PERSONAL SERVICES	\$23,212	\$42,338	\$997,671	\$84,016	—	—
Travel	—	—	—	—	—	—
Operating Services	98,694	53,060	1,825	—	—	—
Supplies	58,147	9,494	—	—	—	51,402
TOTAL OPERATING EXPENSES	\$156,841	\$62,554	\$1,825	—	—	\$51,402
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	87,937	38,937	—	—	712,551	37,645
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	6,182
TOTAL OTHER CHARGES	\$87,937	\$38,937	—	—	\$712,551	\$43,827
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$267,990	\$143,829	\$999,496	\$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 45089 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45090 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45095 INTERAGENCY TRANSFERS
Salaries	—	94,729,911	92,383,317	94,218	932,496	—
Other Compensation	—	1,378,518	1,315,620	—	—	—
Related Benefits	—	41,122,698	39,493,491	34,603	965,079	—
TOTAL PERSONAL SERVICES	—	\$137,231,127	\$133,192,428	\$128,821	\$1,897,575	—
Travel	—	318,765	274,762	—	44,003	—
Operating Services	—	6,143,785	5,931,083	—	—	—
Supplies	—	3,397,387	2,626,845	115,123	65,937	288,345
TOTAL OPERATING EXPENSES	—	\$9,859,937	\$8,832,690	\$115,123	\$109,940	\$288,345
PROFESSIONAL SERVICES	—	\$3,288,359	\$3,288,359	—	—	—
Other Charges	—	65,619,349	50,059,567	1,962,111	10,187,355	435,503
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	23,645,509	22,320,311	827,021	—	—
TOTAL OTHER CHARGES	—	\$89,264,858	\$72,379,878	\$2,789,132	\$10,187,355	\$435,503
Acquisitions	—	2,083,165	2,083,165	—	—	—
Major Repairs	—	234,740	234,740	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,317,905	\$2,317,905	—	—	—
TOTAL EXPENDITURES	—	\$241,962,186	\$220,011,260	\$3,033,076	\$12,194,870	\$723,848

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 45096 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45098 INTERAGENCY TRANSFERS	Federal Funds Form ID 45082 2ND CHANCE TECH	Federal Funds Form ID 45083 SOCIAL SECURITY	Federal Funds Form ID 45093 FEDERAL	Fees & Self-generated Form ID 45076 YOMF FUND
Salaries	604,667	—	56,007	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	260,399	—	28,009	—	—	—
TOTAL PERSONAL SERVICES	\$865,066	—	\$84,016	—	—	—
Travel	—	—	—	—	—	—
Operating Services	59,123	—	—	—	—	—
Supplies	146,208	—	—	—	51,402	—
TOTAL OPERATING EXPENSES	\$205,331	—	—	—	\$51,402	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	1,480,435	140,000	—	712,551	37,645	149,022
Debt Service	—	—	—	—	—	—
Interagency Transfers	491,995	—	—	—	6,182	—
TOTAL OTHER CHARGES	\$1,972,430	\$140,000	—	\$712,551	\$43,827	\$149,022
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,042,827	\$140,000	\$84,016	\$712,551	\$95,229	\$149,022

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 45077 FEES & SELF GENERATED	Fees & Self-generated Form ID 45079 FEES & SELF GENERATED	Fees & Self-generated Form ID 45080 FEES & SELF GENERATED	Fees & Self-generated Form ID 45180 FEES AND SELF GENERATED	Fees & Self-generated Form ID 45643 PICARD CENTER	Fees & Self-generated Form ID 49464 FEES & SELF GENERATED
Salaries	—	—	—	—	—	659,206
Other Compensation	—	—	—	22,880	28,080	11,938
Related Benefits	—	—	—	332	14,258	326,527
TOTAL PERSONAL SERVICES	—	—	—	\$23,212	\$42,338	\$997,671
Travel	—	—	—	—	—	—
Operating Services	—	—	—	98,694	53,060	1,825
Supplies	—	35,886	—	58,147	9,494	—
TOTAL OPERATING EXPENSES	—	\$35,886	—	\$156,841	\$62,554	\$1,825
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	92,604	—	235,682	87,937	38,937	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$92,604	—	\$235,682	\$87,937	\$38,937	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$92,604	\$35,886	\$235,682	\$267,990	\$143,829	\$999,496

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CARL PERKINS	4710059	MR-FROM STATE AGENCY	6,812	—	—	—
CNP	4710059	MR-FROM STATE AGENCY	713,532	1,579,017	1,579,017	—
DCFS	4710059	MR-FROM STATE AGENCY	15,400	—	—	—
DCFS-TANF	4710059	MR-FROM STATE AGENCY	810,000	—	—	—
DOC-LCIW	4710059	MR-FROM STATE AGENCY	480,956	—	—	—
ESSERF FORMULA INCENTIVE	4710059	MR-FROM STATE AGENCY	53,650	—	—	—
FED AGRO MISC	4710059	MR-FROM STATE AGENCY	708	—	—	—
IAT GRANTS	4710059	MR-FROM STATE AGENCY	—	816,556	816,556	—
INDIRECT COST	4710059	MR-FROM STATE AGENCY	(234)	—	—	—
IV-E FUNDS	4710059	MR-FROM STATE AGENCY	5,154,225	7,070,959	7,070,959	—
JRI	4710059	MR-FROM STATE AGENCY	5,123,911	5,123,911	5,123,911	—
LDOE-OTHER	4710059	MR-FROM STATE AGENCY	152,249	—	—	—
LWC JAG	4710059	MR-FROM STATE AGENCY	134,000	140,000	140,000	—
MFP	4710059	MR-FROM STATE AGENCY	3,187,952	2,187,658	2,187,658	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	3,050	—	—	—
MISC RECEIPTS	4710059	MR-FROM STATE AGENCY	—	1,599,214	1,599,214	—
PIP (LCLE)	4710059	MR-FROM STATE AGENCY	4,653	—	—	—
PRIOR YEAR REVENUE	4830022	LEGACY CASH CO	428,522	—	—	—
SCHOOL REDESIGN	4710059	MR-FROM STATE AGENCY	2,824	—	—	—
TITLE I	4710059	MR-FROM STATE AGENCY	819,750	602,233	602,233	—
TITLE II GRANT	4710059	MR-FROM STATE AGENCY	7,575	15,073	15,073	—
TITLE IVA, SSAE	4710059	MR-FROM STATE AGENCY	5,250	—	—	—
Total Collections/Income			\$17,104,785	\$19,134,621	\$19,134,621	—

003 - Interagency Transfers (continued)

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
TYPE						
Expenditures Source of Funding Form (BR-6)			16,676,263	19,134,621	19,134,621	—
Transfer			428,522	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$17,104,785	\$19,134,621	\$19,134,621	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CANTEEN SALES	4420011	RENT REV-REAL ESTATE	2,000	—	—	—
CANTEEN SALES	4650038	SALE NS-CANTEEN SALE	—	95,682	95,682	—
CANTEEN SALES	4830016	PY CASH CARRYOVER	12,922	—	—	—
COMMUNITY SERVICES	4710044	MR-MISC RECEIPT	44,111	999,496	999,496	—
EMPLOYEE MEALS REVENUE	4650009	SALE NON ST-MER/COMM	—	411,819	411,819	—
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	95,000	35,886	35,886	—
FEES & SELF GENERATED	4550290	FEES-OTH-SUP ENFORCE	50,219	92,604	92,604	—
MISC SELF-GEN REVENUE	4710044	MR-MISC RECEIPT	600	—	—	—
RENTALS & LEASES	4420010	RENT REV-LAND	1,200	—	—	—
TELEPHONE COMMISSIONS	4650009	SALE NON ST-MER/COMM	19,236	140,000	140,000	—
Total Collections/Income			\$225,288	\$1,775,487	\$1,775,487	—
TYPE						
Expenditures Source of Funding Form (BR-6)			215,527	1,775,487	1,775,487	—
Carryforward			9,564	—	—	—
Transfer			197	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$225,288	\$1,775,487	\$1,775,487	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

CR2 - Youthful Offender Management Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
YOMF FUND	4830014	INTRAFUND TRANSFER	—	149,022	149,022	—
Total Collections/Income			—	\$149,022	\$149,022	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	149,022	149,022	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$149,022	\$149,022	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
2ND CHANCE GRANT	4060035	FR-OTHER	31,515	84,016	84,016	—
MISC FEDERAL GRANTS	4060035	FR-OTHER	436,262	—	—	—
MISC RECEIPTS	4060035	FR-OTHER	2,292	—	—	—
SOCIAL SECURITY	4060035	FR-OTHER	252,772	807,780	807,780	—
Total Collections/Income			\$722,841	\$891,796	\$891,796	—
TYPE						
Expenditures Source of Funding Form (BR-6)			722,221	891,796	891,796	—
Transfer			620	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$722,841	\$891,796	\$891,796	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46163 — 403 - BR-7 - Fees & Self-Generated

Question	Narrative Response
Explain any transfers to other appropriations.	\$197 General Fund Reversion
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46165 — 403 - BR-7 - Federal

Question	Narrative Response
Explain any transfers to other appropriations.	Prior Year Revenue Balancing Entry
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46167 — 403 - BR-7 - Stat Ded

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46706 — 403 - BR-7 - IAT

Question	Narrative Response
Explain any transfers to other appropriations.	\$428,522 General Fund Reversion
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

4031 - Youth Services

Travel

FY2026-2027 Request	Description
318,765	Travel to be determined.
\$318,765	Total Travel

Operating Services

FY2026-2027 Request	Description
6,143,785	Operating services related to agency operations.
\$6,143,785	Total Operating Services

Supplies

FY2026-2027 Request	Description
3,397,387	Supplies related to agency operations.
\$3,397,387	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
3,288,359	State General Fund	
\$3,288,359		Contracts for miscellaneous professional services.
\$3,288,359		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
750,196	Federal Funds	
219,478	Fees & Self-generated Revenues	
14,205,404	Interagency Transfers	
50,059,567	State General Fund	
149,022	Youthful Offender Management Dedicated Fund Account	
\$65,383,667		Other charges related to agency operations.
\$65,383,667	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
85,176	State General Fund		
\$85,176		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
25,000	State General Fund		
\$25,000		EXECUTIVE OFFICE	Children's Cabinet Payment
312,584	State General Fund		
\$312,584		STATE CIVIL SERVICE	Civil Services, CPTP Fees
67,032	State General Fund		
\$67,032		PUB SAFETY OFF OF MGMT & FIN	Data, Postage & Utilities.
243,721	Interagency Transfers		
2,433,932	State General Fund		
\$2,677,653		DOA-OFFICE OF TECHNOLOGY SVCS	Payment for IT services.
491,995	Interagency Transfers		
13,668,151	State General Fund		
\$14,160,146		OFFICE OF RISK MANAGEMENT	Risk Management - Insurance Premiums.
57,683	State General Fund		
\$57,683		DOA-OFFICE OF ST PROCUREMENT	State Purchasing Services

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
286,960	State General Fund		
\$286,960		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services.
632,200	State General Fund		
\$632,200		DIVISION OF ADMINISTRATION	UPS Fees, LEAF, and State-Owned buildings.
6,182	Federal Funds		
583,300	Interagency Transfers		
\$589,482		MISCELLANEOUS STATE AID	Various IAT Costs Related to OJJ Operations
3,608,449	State General Fund		
\$3,608,449		MISCELLANEOUS STATE AID	Various IAT Costs Related to OJJ Operations.
\$23,645,509	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
300,000	State General Fund				
\$300,000		New	AUTOMOTIVE	6	6 vehicles @ \$50,000 each = \$300,000
128,000	State General Fund				
\$128,000		New	AUTOMOTIVE	8	(8) Side-By-Side Utility Vehicles (UTV) @ \$16,000 each = \$128,000
40,000	State General Fund				
\$40,000		New	FARM EQUIPMENT	1	(1) Skid Steer Tractor @ \$40,000 each = \$40,000
30,400	State General Fund				
\$30,400		New	OFFICE FURN	19	(19) Desks @ \$1,200 each = \$22,800 (19) Chairs @ \$400 each = \$7,600
1,200	State General Fund				
\$1,200		New	OFFICE FURN	1	(1) Desk @ \$1,200 each = \$1,200
35,200	State General Fund				
\$35,200		New	OFFICE FURN	22	(22) Desks @ \$1,200 each = \$26,400 (22) Chairs @ \$400 each = \$8,800

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
99,200	State General Fund				
\$99,200		New	OFFICE FURN	62	62 desks @ \$1,200 each = \$74,400. 62 chairs @ \$400 each = \$24,800.
250,000	State General Fund				
\$250,000		New	OFFICE FURN	1	Facility implementation supports, including sensory room equipment, therapeutic play tools, positive youth incentive supplies, and staff wellness materials.
998,820	State General Fund				
\$998,820		New	OTHER EQUIPMENT	1	See attachment B - Facility Acquisitions
94,525	State General Fund				
\$94,525		New	SECURITY/LAW ENFORCEMENT	19	(19) Tasers @ \$1,960 each = \$37,260 (19) Sidearm/Rifle (\$429/\$818) @ \$1,965 each = \$37,335 (19) Vest and Carrier @ \$1,050 each = \$19,950
62,420	State General Fund				
\$62,420		Replace	JANITORIAL/ HOUSEHOLD	1	(1) Steamer (Kitchen) @ \$22,420 each = \$22,420 (1) Freezer (Kitchen) @ \$40,000 each = \$40,000
43,400	State General Fund				
\$43,400		Replace	JANITORIAL/ HOUSEHOLD	2	(2) Commercial Washing Machines @ \$12,500 each = \$25,000 (2) Commercial Dryers @ \$9,200 each = \$18,400
\$2,083,165	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
234,740	State General Fund		
\$234,740		BUILDING IMPROVE	See attachment B - Facility Major Repairs
\$234,740	Total Major Repairs		

4032 - North Region

4033 - Central/Southwest Region

4034 - Southeast Region

4039 - Contract Services

403V - Auxiliary

Other Charges

FY2026-2027 Request	Means of Financing	Description
235,682	Fees & Self-generated Revenues	
\$235,682		Educational, recreational services, and items bought/sold for Canteen.
\$235,682	Total Other Charges	



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	176,701,933	(450,000)	225,044	12,842,808	28,334,927	2,356,548	220,011,260
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,134,621	—	—	—	—	—	19,134,621
FEES & SELF-GENERATED	1,924,509	—	—	—	—	—	1,924,509
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	891,796	—	—	—	—	—	891,796
TOTAL MEANS OF FINANCING	\$198,652,859	\$(450,000)	\$225,044	\$12,842,808	\$28,334,927	\$2,356,548	\$241,962,186

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,775,487	—	—	—	—	—	1,775,487
Youthful Offender Management Dedicated Fund Account	149,022	—	—	—	—	—	149,022
Total:	\$1,924,509	—	—	—	—	—	\$1,924,509

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	66,869,576	—	—	12,842,808	15,017,527	—	94,729,911
Other Compensation	1,129,518	—	—	—	249,000	—	1,378,518
Related Benefits	33,222,848	—	—	—	7,899,850	—	41,122,698
TOTAL PERSONAL SERVICES	\$101,221,942	—	—	\$12,842,808	\$23,166,377	—	\$137,231,127
Travel	159,954	—	3,680	—	5,131	150,000	318,765
Operating Services	4,475,826	—	102,944	—	932,287	632,728	6,143,785
Supplies	2,992,682	—	68,834	—	335,871	—	3,397,387
TOTAL OPERATING EXPENSES	\$7,628,462	—	\$175,458	—	\$1,273,289	\$782,728	\$9,859,937
PROFESSIONAL SERVICES	\$2,155,838	—	\$49,586	—	\$32,935	\$1,050,000	\$3,288,359
Other Charges	64,254,951	—	—	—	1,364,398	—	65,619,349
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	22,941,666	—	—	—	703,843	—	23,645,509
TOTAL OTHER CHARGES	\$87,196,617	—	—	—	\$2,068,241	—	\$89,264,858
Acquisitions	450,000	(450,000)	—	—	1,559,345	523,820	2,083,165
Major Repairs	—	—	—	—	234,740	—	234,740
TOTAL ACQ. & MAJOR REPAIRS	\$450,000	\$(450,000)	—	—	\$1,794,085	\$523,820	\$2,317,905
TOTAL EXPENDITURES	\$198,652,859	\$(450,000)	\$225,044	\$12,842,808	\$28,334,927	\$2,356,548	\$241,962,186
Classified	1,014	—	—	—	200	—	1,214
Unclassified	56	—	—	—	31	—	87
TOTAL AUTHORIZED T.O. POSITIONS	1,070	—	—	—	231	—	1,301
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	10	—	35

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs****Means of Financing**

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

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	(450,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(450,000)
TOTAL EXPENDITURES	\$(450,000)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	201,417
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	16,533
FEES & SELF-GENERATED	5,912
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,182
TOTAL MEANS OF FINANCING	\$225,044

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,680
Operating Services	102,944
Supplies	68,834
TOTAL OPERATING EXPENSES	\$175,458
PROFESSIONAL SERVICES	\$49,586
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$225,044

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 48225 — 403 - 4031 - CB5 - Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	23,627
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(16,533)
FEES & SELF-GENERATED	(5,912)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,182)
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 49413 — 403 - 4031 - CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	12,842,808
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,842,808

Expenditures

	Amount
Salaries	12,842,808
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$12,842,808
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	\$12,842,808

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 48196 — 403 - 4031 - CB7 - PPO

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,017,722
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,017,722

Expenditures

	Amount
Salaries	1,410,275
Other Compensation	—
Related Benefits	740,030
TOTAL PERSONAL SERVICES	\$2,150,305
Travel	—
Operating Services	717,070
Supplies	5,700
TOTAL OPERATING EXPENSES	\$722,770
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	19,722
TOTAL OTHER CHARGES	\$19,722
Acquisitions	124,925
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$124,925
TOTAL EXPENDITURES	\$3,017,722

Positions

	FTE
Classified	19
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	19
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 48208 — 403 - 4031 - CB7 - Education

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,833,832
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,833,832

Expenditures

	Amount
Salaries	1,804,162
Other Compensation	—
Related Benefits	982,352
TOTAL PERSONAL SERVICES	\$2,786,514
Travel	—
Operating Services	13,350
Supplies	8,100
TOTAL OPERATING EXPENSES	\$21,450
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	24,668
TOTAL OTHER CHARGES	\$24,668
Acquisitions	1,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,200
TOTAL EXPENDITURES	\$2,833,832

Positions

	FTE
Classified	4
Unclassified	23
TOTAL AUTHORIZED T.O. POSITIONS	27
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 48213 — 403 - 4031 - CB7 - Social Workers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,205,641
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,205,641

Expenditures

	Amount
Salaries	1,368,990
Other Compensation	—
Related Benefits	765,415
TOTAL PERSONAL SERVICES	\$2,134,405
Travel	—
Operating Services	6,600
Supplies	6,600
TOTAL OPERATING EXPENSES	\$13,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	22,836
TOTAL OTHER CHARGES	\$22,836
Acquisitions	35,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,200
TOTAL EXPENDITURES	\$2,205,641

Positions

	FTE
Classified	22
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	22
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 48214 — 403 - 4031 - CB7 - JJS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,502,638
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,502,638

Expenditures

	Amount
Salaries	2,169,946
Other Compensation	—
Related Benefits	1,294,316
TOTAL PERSONAL SERVICES	\$3,464,262
Travel	—
Operating Services	12,300
Supplies	12,300
TOTAL OPERATING EXPENSES	\$24,600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	13,776
TOTAL OTHER CHARGES	\$13,776
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,502,638

Positions

	FTE
Classified	41
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 49743 — 403 - 4031 - CB7 - Vernon Parish Facility

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	16,775,094
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,775,094

Expenditures

	Amount
Salaries	8,264,154
Other Compensation	249,000
Related Benefits	4,117,737
TOTAL PERSONAL SERVICES	\$12,630,891
Travel	5,131
Operating Services	182,967
Supplies	303,171
TOTAL OPERATING EXPENSES	\$491,269
PROFESSIONAL SERVICES	\$32,935
Other Charges	1,364,398
Debt Service	—
Interagency Transfers	622,841
TOTAL OTHER CHARGES	\$1,987,239
Acquisitions	1,398,020
Major Repairs	234,740
TOTAL ACQ. & MAJOR REPAIRS	\$1,632,760
TOTAL EXPENDITURES	\$16,775,094

Positions

	FTE
Classified	114
Unclassified	8
TOTAL AUTHORIZED T.O. POSITIONS	122
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	10

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48217 — 403 - 4031 - CB8 - TBRI

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,450,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,450,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	150,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$150,000
PROFESSIONAL SERVICES	\$1,050,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	250,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$1,450,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 48219 — 403 - 4031 - CB8 - Equipment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	273,820
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$273,820

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	273,820
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$273,820
TOTAL EXPENDITURES	\$273,820

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 48221 — 403 - 4031 - CB8 - Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	632,728
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$632,728

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	632,728
Supplies	—
TOTAL OPERATING EXPENSES	\$632,728
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$632,728

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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	176,701,933	(450,000)	225,044	12,842,808	28,334,927	2,356,548	220,011,260
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,134,621	—	—	—	—	—	19,134,621
FEES & SELF-GENERATED	1,688,827	—	—	—	—	—	1,688,827
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	891,796	—	—	—	—	—	891,796
TOTAL MEANS OF FINANCING	\$198,417,177	\$(450,000)	\$225,044	\$12,842,808	\$28,334,927	\$2,356,548	\$241,726,504

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,539,805	—	—	—	—	—	1,539,805
Youthful Offender Management Dedicated Fund Account	149,022	—	—	—	—	—	149,022
Total:	\$1,688,827	—	—	—	—	—	\$1,688,827

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	66,869,576	—	—	12,842,808	15,017,527	—	94,729,911
Other Compensation	1,129,518	—	—	—	249,000	—	1,378,518
Related Benefits	33,222,848	—	—	—	7,899,850	—	41,122,698
TOTAL PERSONAL SERVICES	\$101,221,942	—	—	\$12,842,808	\$23,166,377	—	\$137,231,127
Travel	159,954	—	3,680	—	5,131	150,000	318,765
Operating Services	4,475,826	—	102,944	—	932,287	632,728	6,143,785
Supplies	2,992,682	—	68,834	—	335,871	—	3,397,387
TOTAL OPERATING EXPENSES	\$7,628,462	—	\$175,458	—	\$1,273,289	\$782,728	\$9,859,937
PROFESSIONAL SERVICES	\$2,155,838	—	\$49,586	—	\$32,935	\$1,050,000	\$3,288,359
Other Charges	64,019,269	—	—	—	1,364,398	—	65,383,667
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	22,941,666	—	—	—	703,843	—	23,645,509
TOTAL OTHER CHARGES	\$86,960,935	—	—	—	\$2,068,241	—	\$89,029,176
Acquisitions	450,000	(450,000)	—	—	1,559,345	523,820	2,083,165
Major Repairs	—	—	—	—	234,740	—	234,740
TOTAL ACQ. & MAJOR REPAIRS	\$450,000	\$(450,000)	—	—	\$1,794,085	\$523,820	\$2,317,905
TOTAL EXPENDITURES	\$198,417,177	\$(450,000)	\$225,044	\$12,842,808	\$28,334,927	\$2,356,548	\$241,726,504
Classified	1,014	—	—	—	200	—	1,214
Unclassified	56	—	—	—	31	—	87
TOTAL AUTHORIZED T.O. POSITIONS	1,070	—	—	—	231	—	1,301
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	25	—	—	—	10	—	35

4032 - North Region

4033 - Central/Southwest Region

4034 - Southeast Region

4039 - Contract Services

403V - Auxiliary

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	235,682	—	—	—	—	—	235,682
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$235,682	—	—	—	—	—	\$235,682

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	235,682	—	—	—	—	—	235,682
Total:	\$235,682	—	—	—	—	—	\$235,682

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 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 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs****4031 - Youth Services****Means of Financing**

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

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	(450,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(450,000)
TOTAL EXPENDITURES	\$(450,000)

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	(450,000)
Total:	\$(450,000)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(150,000)
5710250	ACQ-AUTOMOBILES	(300,000)
Total:		\$(450,000)

Form 48211 — FY26-27 Standard Inflation Adjustment**4031 - Youth Services****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	201,417
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	16,533
FEES & SELF-GENERATED	5,912
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,182
TOTAL MEANS OF FINANCING	\$225,044

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,680
Operating Services	102,944
Supplies	68,834
TOTAL OPERATING EXPENSES	\$175,458
PROFESSIONAL SERVICES	\$49,586
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$225,044

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 Revenues	5,912
Total:	\$5,912

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Federal Funds	1,182
Fees & Self-generated Revenues	5,912
Interagency Transfers	16,533
State General Fund	201,417
Total:	\$225,044

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,304
5210020	IN-STATE TRAV-FIELD	2,166
5210105	STAFF TRAINING	210
Total:		\$3,680

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	2,238
5310005	SERV-PRINTING	369
5310010	SERV-DUES & OTHER	345
5310015	SERV-SECURITY	3,105
5310019	SERV-FREIGHT	230
5310037	SERV - TRAINING	275
5310400	SERV-MISC	4,042
5330001	MAINT-BUILDINGS	1,293
5330003	MAINT-PESTCONTROL	450
5330004	MAINT-GARBAGE DISP	1,863
5330006	MAINT-HAZ WASTE DISP	277
5330007	MAINT-PROPERTY	4,883
5330008	MAINT-EQUIPMENT	209
5330012	MAINT-JANITORIAL	255
5330014	MAINT-GROUNDS	978
5330018	MAINT-AUTO REPAIRS	4,028

Operating Services *(continued)*

Commitment item	Name	Amount
5340010	RENT-REAL ESTATE	26,287
5340015	RENT-OPER COST-BLDG	323
5340020	RENT-EQUIPMENT	1,970
5340025	RENT-AUTOMOBILES	1,702
5340076	MIPA-PRINCIPAL	22,329
5350004	UTIL-TELEPHONE SERV	7,883
5350006	UTIL-MAIL/DEL/POST	1,175
5350009	UTIL-GAS	5,701
5350010	UTIL-ELECTRICITY	9,490
5350011	UTIL-WATER	1,244
Total:		\$102,944

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	4,554
5410002	SUP-TELEPH & ACCESS	621
5410004	SUP-SECURITY/LAW ENF	1,437
5410006	SUP-COMPUTER	230
5410007	SUP-CLOTHING/UNIFORM	7,275
5410008	SUP-MEDICAL	494
5410009	SUP-EDUCATION & REC	1,268
5410013	SUP-FOOD & BEVERAGE	19,706
5410015	SUP-AUTO	555
5410016	SUP-BLD	3,641
5410017	SUP-JANITORIAL	1,437
5410020	SUP-COMMUNICATIONS	695
5410021	SUP-ELECTRONICS/ELEC	391
5410022	SUP-FUELS/LUBRICANTS	746
5410023	SUP-PERSONAL	366
5410024	SUP-INDUSTMAN/PROC	1,587
5410031	SUP-REP/MNT SUP-AUTO	1,481
5410032	SUP-REP/MNT SUP-OTHR	3,272

Supplies *(continued)*

Commitment item	Name	Amount
5410036	SUP-FUELTRAC	7,066
5410039	SUP - AMMUNITIONS	720
5410053	SUP-PROT APP & EQUIP	1,220
5410400	SUP-OTHER	10,072
Total:		\$68,834

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	12,447
5510007	PROF SERV-MED/DEN	3,105
5510020	PROF SERV-BLD/CONSTR	2,556
5510025	PROF SRV-PUB SAFETY	7,374
5510028	PROF SERV-ADV/PRINT	2,806
5510030	PROF SERV-COMMUNICAT	1,610
5510400	PROF SERV-OTHER	19,688
Total:		\$49,586

Form 48225 — 403 - 4031 - CB5 - Inflation Adjustment**4031 - Youth Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	23,627
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(16,533)
FEES & SELF-GENERATED	(5,912)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,182)
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 Revenues	(5,912)
Total:	\$(5,912)

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 49413 — 403 - 4031 - CB6**4031 - Youth Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	12,842,808
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,842,808

EXPENDITURES

	Amount
Salaries	12,842,808
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$12,842,808
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	\$12,842,808

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

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF JUVENILE JUSTICE
FISCAL YEAR 2026-2027

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES				
PAYROLL REPORT	5110010	5110025		TOTAL
FILLED	48,382,425	5,271,818		53,654,243
VACANT	10,770,707	1,473,717		12,244,424
SUBTOTAL	59,153,132	6,745,535		65,898,667
LESS: ATTRITION (@ 3%)	1,774,594	202,366		1,976,960
TOTAL	57,378,538	6,543,169		63,921,707
LESS: BUDGETED	46,600,614	4,478,285		51,078,899
ADJUSTMENT NEEDED	10,777,924	2,064,884		12,842,808

Form 48196 — 403 - 4031 - CB7 - PPO**4031 - Youth Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,017,722
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,017,722

EXPENDITURES

	Amount
Salaries	1,410,275
Other Compensation	—
Related Benefits	740,030
TOTAL PERSONAL SERVICES	\$2,150,305
Travel	—
Operating Services	717,070
Supplies	5,700
TOTAL OPERATING EXPENSES	\$722,770
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	19,722
TOTAL OTHER CHARGES	\$19,722
Acquisitions	124,925
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$124,925
TOTAL EXPENDITURES	\$3,017,722

AUTHORIZED POSITIONS

	FTE
Classified	19
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	19
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting 19 new T.O. positions and \$3,017,722. This request includes \$1,410,275 in Salaries and \$740,030 in Related Benefits, Operating Services in the amount of \$5,700 for maintenance, Supplies in the amount of \$5,700 for Office Supplies, and IAT charges in the amount of \$6,384 for Telephone charges from OTS. Other requested IAT items include \$9,120 for laptops, \$2,736 for monitors, and \$1,482 for docking stations. Requested acquisitions total \$124,925, including \$30,400 for desks & chairs and \$94,525 for security items. In addition, \$711,370 for vehicle financing is being requested through Installment Purchase Market (IPM) financing under Operating Services. This request is being made due to extraordinarily high OJJ Probation and Parole Officer (PPO) caseloads. The national average of PPO caseloads is 25-40. Due to the extensive amount of time it takes to accurately use the Agency's Assessment Tool (SAVRY), OJJ is recommending a lower average. To effectively score this assessment tool, an officer needs 2-3 hours to complete an in-depth social history. For OJJ to get Community Based Services caseloads of 20-21 per officer, it would require a total of 19 additional PPO positions, which would be distributed among Regional Offices as follows: Shreveport (2), Monroe (1), Tallulah (1), New Orleans (3), Hammond (5), Lafayette (3), Lake Charles (2), and Alexandria (2). This distribution of positions is based on monthly caseload averages. Additionally, more vehicles will be needed for Community-Based Services to fulfill their daily duties, which includes Transport Officers in each office. Along with the 19 vehicles in the requested increase of 19 T.O., an additional 41 vehicles will be needed. The total fleet currently assigned to Community Based Services is insufficient. The amount requested was reached by factoring in the low number of vehicles presently assigned to each office, which causes a disruption in daily duties such as court duty, transportation, and supervision of youth in the community and non-secure group homes. Several staff in the field offices use state vehicles, including Transport Officers, Probation and Parole Officers and Supervisors, Social Workers and Program Specialists. The additional fleet numbers are based on the number of PPOs and Transport Officers in each office and would be distributed among Regional Offices as follows, Alexandria (4), Natchitoches (2), Shreveport (1), Monroe (4), Tallulah (4), New Orleans (5), Hammond (4), Thibodaux (2), Baton Rouge (5), Lafayette (5), and Lake Charles (5). See Attachment A
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 to steer youth away from custody, which costs the agency more money. Probation and Parole Officers can adequately provide the effort needed to assist youth with remaining in their communities if their caseloads are between 20 and 21 cases.
What would the impact be if this is not funded?	Community Based Services strives to keep youth out of more restrictive placements and in their communities. If they 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.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	Community Based Services served 5,039 youth in fiscal year 2024-2025. 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.

Attachment A

Quantity	Item	Cost per item	Total Cost	Interest	Years	Total Finance Amount	Annual Amount
19	Chevrolet Pursuit Tahoe	\$56,458	\$1,072,702	5%	5	\$1,126,337	\$225,267
41	Chevrolet Pursuit Tahoe	\$56,458	\$2,314,778	5%	5	\$2,430,517	\$486,103
60							\$711,370

SALARIES		GL	Number of Positions: 19	
Salaries - Regular	\$1,410,275	5110010	No of Pos.	
Salaries - O/T		5110015	19	JOB TITLES
				SALARY
				Total
TOTAL SALARIES	\$1,410,275			
RELATED BENEFITS				
Retirement @ 33.2%	\$468,211	5130010		
Medicare @ 1.45% (ALL)	\$20,449	5130060		
Group Ins. @ \$13,230 annually (ALL)	\$251,370	5130070		
TOTAL RELATED BENEFITS	\$740,030			
TOTAL PERSONAL SERVICES	\$2,150,305			
TRAVEL		5210020	19	TOTAL
OPERATING SERVICES				\$1,410,275
Printing		5310005		
Rental		5340075		
IPM Financing	\$225,267	5340076		
Maintenance @ \$300 per person	\$5,700	5330017		
TOTAL OPERATING SERVICES	\$230,967			
SUPPLIES				
Office @ \$300 per person	\$5,700	5410001		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	\$5,700			
PROFESSIONAL SERVICES		5510400		
IAT				
Telephone @ \$28/month per phone	\$6,384	5950014		
Postage		5950008		
Other		5950033		
Copier @ \$175/Month		5950058		
Enhanced Laptop @ \$40/Month	\$9,120	5950058		
Standard Tablet @ \$60/Month		5950058		
Standard Monitor @ \$6.00	\$2,736	5950058		
Standard Docking Station @ \$6.50/Month	\$1,482	5950058		
TOTAL IAT	\$19,722			
ACQUISITIONS				
Office	\$30,400	5710024	QTY	ITEM
Security	\$94,525	5710029	19	Desk
Automotive		5710250	19	Chair
			19	Tasers
			19	Sidearm/Rifle (\$429/\$818)
			19	Vest and Carrier
			19	Chevrolet Pursuit Tahoe
TOTAL ACQUISITIONS	\$124,925			
TOTAL EXPENDITURES	\$2,531,619			

Continuation Budget Adjustments - 2026–2027

OFFICE OF JUVENILE JUSTICE
Youth Services
Chevrolet Pursuit Tahoe

COST PER ITEM	\$56,458
QUANTITY	19
SUB-TOTAL	\$1,072,702
INSTALLATION	N/A
TOTAL	\$1,072,702
INTEREST	5% \$53,635
AMOUNT TO BE FINANCED	\$1,126,337
FINANCE TERM (YEARS)	5
ANNUAL COST	\$225,267
LIKELY DELIVERY	Jul-26
MONTHS IN FY 27	12
FY 27 COST	\$225,267

If the installation is done by the manufacturer and included in the total cost, it can be financed. If not, it will need to be accounted for separately and paid for in full upon completion of the installation.

OFFICE OF JUVENILE JUSTICE
Youth Services
Chevrolet Pursuit Tahoe

COST PER ITEM	\$56,458
QUANTITY	41
SUB-TOTAL	\$2,314,778
INSTALLATION	N/A
TOTAL	\$2,314,778
INTEREST	5% \$115,739
AMOUNT TO BE FINANCED	\$2,430,517
FINANCE TERM (YEARS)	5
ANNUAL COST	\$486,103
LIKELY DELIVERY	Jul-26
MONTHS IN FY 27	12
FY 27 COST	\$486,103

If the installation is done by the manufacturer and included in the total cost, it can be financed. If not, it will need to be accounted for separately and paid for in full upon completion of the installation.

Form 48208 — 403 - 4031 - CB7 - Education**4031 - Youth Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,833,832
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,833,832

EXPENDITURES

	Amount
Salaries	1,804,162
Other Compensation	—
Related Benefits	982,352
TOTAL PERSONAL SERVICES	\$2,786,514
Travel	—
Operating Services	13,350
Supplies	8,100
TOTAL OPERATING EXPENSES	\$21,450
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	24,668
TOTAL OTHER CHARGES	\$24,668
Acquisitions	1,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,200
TOTAL EXPENDITURES	\$2,833,832

AUTHORIZED POSITIONS

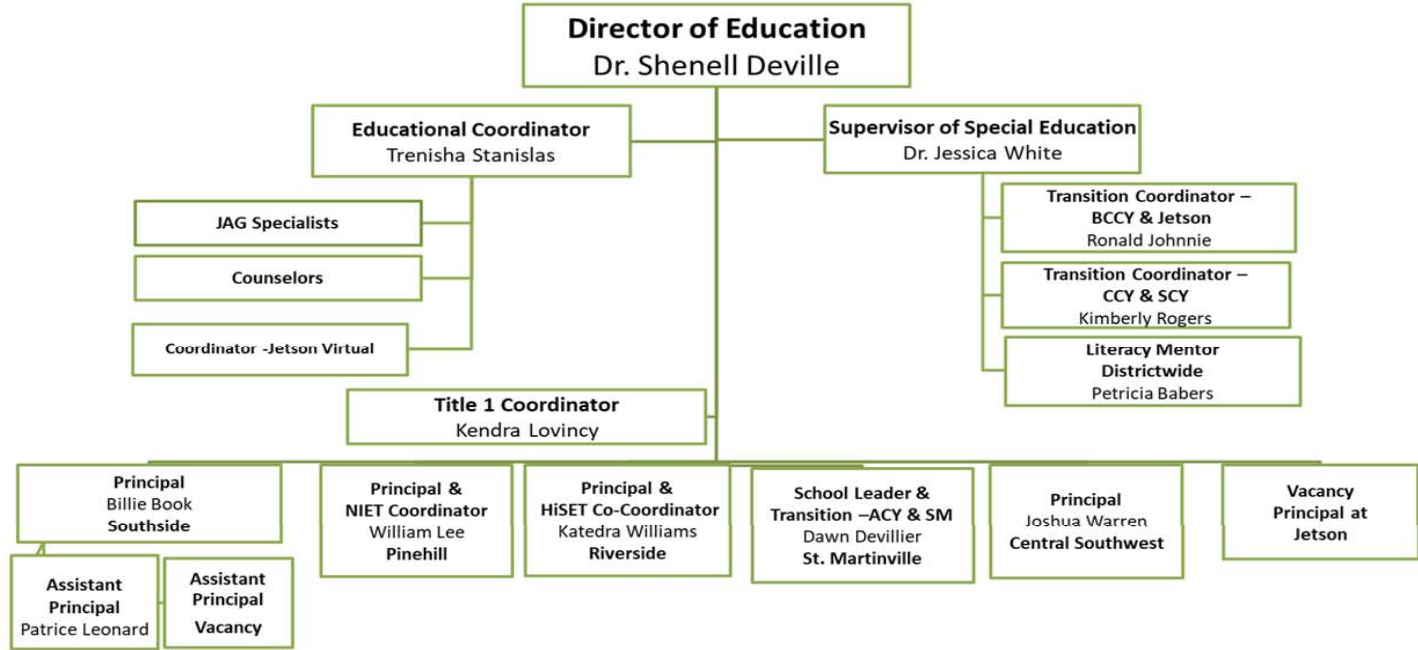
	FTE
Classified	4
Unclassified	23
TOTAL AUTHORIZED T.O. POSITIONS	27
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting 27 new T.O. positions and \$2,833,832. This request includes \$1,804,162 in Salaries, \$982,352 in Related Benefits, Operating Services in the amount of \$8,100 for maintenance, Supplies in the amount of \$8,100 for Office Supplies, and IAT charges in the amount of \$9,072 for Telephone charges from OTS. Other requested IAT items include \$12,960 for standard laptops, \$2,106 for monitors, and \$530 for cell phones. Requested acquisitions total \$1,200 for desks. In addition, \$5,250 for vehicle financing is being requested through Installment Purchase Market (IPM) financing under Operating Services. The Education Services Section of OJJ is experiencing significant staffing shortages across instructional, administrative, vocational, and student-support roles in multiple secure care facilities statewide. These shortages have resulted in increased workloads for existing staff, reduced instructional capacity, delays in program implementation, and limited ability to provide specialized services such as vocational training, transition planning, and special education. As the number of youth the agency houses across the state grows, so does the need for additional Education Services staff. Currently, there are four central office staff members in Education Services to support the different campuses, and three of them are able to support instructional leadership practices for most educational programming. On a weekly basis, these employees are tasked with OJJ, Department of Education (DOE), and federal compliance tasks. They cannot provide the growth and development support to campus staff that is needed for their long-term efficiency and commitment to our youth and agency. Fulfilling the request for these positions would allow all Education Services employees to maximize direct support time for school staff and save funds by eliminating the need for outsourced support. This would also allow non-facility education staff to focus on districtwide priorities such as vocational programming, transition services, family engagement initiatives, literacy improvement, college readiness programs, education compliance, on-site staff development and coaching, and school improvement initiatives. The need for these positions was determined based on several factors, such as staff-pupil needs assessments for each school, school improvement and alternative education needs, state and federal funding audits, recent state statutes such as Act 124 mandating vocational and transition services, OJJ Policy B.7.2 regarding College Academy Proctors and Post-Secondary programs, BESE Revised Bulletin 130 requiring increased coaching and support for education staff, and court requests for mandated educational services and vocational/transition planning. This request includes a vehicle for the Director of Education. Due to the high travel volume, the operations department was allocated two (2) vehicles; however, this has proven insufficient to accommodate everyone. With this request for a vocational specialist, additional transition coordinator, etc., they would also need access to these two (2) vehicles.
Cite performance indicators for the adjustment.	This request supports agency objectives 4031-08, 4031-09, and 4031-10, to increase educational or vocational training levels for youth at Swanson Center for Youth, Acadiana Center for Youth, and Bridge City Center for Youth by June 30, 2028. These objectives include Performance Indicators 24387, 4031009, and 24395, measuring the percentage of youth who achieve academic growth as measured by TABE (Test for Adult Base Education) scores. Also, Performance Indicators 22258, 4031010, and 22264, measuring the percentage of eligible youth receiving HiSET (High School Equivalency Test) certificates.

Question	Narrative Response
What would the impact be if this is not funded?	Current Central Office staff in Education Services would continue supporting tasks that could be more adequately and consistently completed by these additional requested positions. There is also the concern that staff retainage will be problematic due to a lack of support and resources. This high turnover or lack of staffing would result in insufficient youth programming (vocational, college, and academic), and continued legal issues for not providing statutorily obligated service. The agency could also see state and federal citations with the need for corrective action, which could result in a loss of state and federal funding. Compliance risks will increase in many areas, including Louisiana Alternative Education Program requirements, Act 124 (mandated vocational and transition services), BESE Bulletin 130 (staff evaluation requirements, including increased instructional coaching), Individuals with Disabilities Education Act (IDEA) (special education services and IEP compliance), Career and Technical Education (CTE) Guidelines (vocational program standards), OJJ Policy B.7.2 (College Academy Proctors and post-secondary programming). OJJ will have limited ability to outsource these roles, as specialized positions such as Special Education Teachers, Transition Coordinators, and College Academy Proctors require both certification and knowledge of secure-care environments. Outsourcing to contractors may also be cost-prohibitive and less sustainable, leading to inconsistent service delivery. Failure to address these staffing needs will place youth outcomes, staff morale, and compliance standing at significant risk.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure. However, without full funding, the Education Services staff will be required to assume additional duties, which would be unsustainable.
Is the expenditure of these revenues restricted?	The expenditure of these revenues may be subject to restrictions based on the creating statute and applicable state and federal funding guidelines. Positions that are instructional in nature (e.g., teachers, para-educators, vocational instructors, and College Academy Proctors) clearly meet the allowable use requirements under education-related revenue sources such as Minimum Foundation Program (MFP), Title I, Individuals with Disabilities Education Act (IDEA), Carl D. Perkins Career and Technical Education Act, and other state and federal education funding streams. Some of these positions have been funded previously but were later removed from the budget or classified as "ghosted" positions, meaning they were authorized but not actively filled. Restoring these positions aligns with historical funding patterns and recognized program needs. Positions that are not directly instructional or tutor-based, such as certain administrative coordinators or districtwide program specialists, may not meet all revenue source restrictions, depending on the funding stream. In such cases, unrestricted state general fund or other allowable unrestricted sources would be required to fund these roles to remain in compliance with funding statutes. This request meets applicable restrictions by prioritizing positions that deliver direct educational services to youth, ensuring compliance with instructional staffing requirements under state and federal law. It also aligns funded positions with allowable program categories under Louisiana Alternative Education Program requirements, Act 124 (vocational and transition services), BESE Bulletin 130 (staff evaluation/coaching), IDEA (special education), CTE Guidelines (career and technical education), and OJJ Education Policy B.7.2 (post-secondary programs). This ensures that non-instructional positions are supported by revenue sources without categorical restrictions or by blended funding where allowable.
Additional information or comments.	See Attachment A.

Attachment A:

OJJ Education Organizational Chart 2025-2026



OJJ Educational Obligations Overview

• Post-Secondary & Dual Enrollment • Teacher Induction • Literacy Plan & Dyslexia • Family Engagement • Staff Recruitment, Retention & Appreciation • Leadership Cohort, Mentors, Content Leaders • Staff Tuition Reimbursement • Teacher Retention and Recognition • Vocational Education • Instructional Technology/Security • Special Education • E Grants/Funding Budget (eGMS) • Grant Applications • New School Start-Up • Professional Development • School Building Level Committee (SBLC) Referrals • College & Career Readiness Commission • Academic and Vocational Curriculum Resources • English Language Learners • Governor's Conference • Procurement & General Purchases • Leader Development – NIET • Workforce Development • Homeless and Foster Care • Statewide Testing (LEAP, ACT ...) • Hospital/Homebound • Data Coordination (Federal and State) • HISET and GED	• Virtual Academy for PP Youth • District Data Accountability & Security • Transition • Audit & Corrective Action Plans • Education Storage • CQIS Audits • Alternative Education Accountability • Special School District (SSD) Services • Targeted Tutoring • Jobs for America's Graduates (JAG) • Outsourced Vendors and Consultants • Contracts and Memorandum of Understandings – Instructional Materials/Services • Support to Other Departments as Needed • School Academic Counseling • Student Staffing & Records Request • FOSFA (Student Financial Assistance) • Public Communications • Civil Rights Data Collection & Reporting • Instructional Technology • School Improvement (District & Schools) • Graduation Certifications • Court Proceedings: Local, State, Federal • Teacher Certification • Literacy Plan & State Library Collaboration • Education Policies
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OFFICE OF JUVENILE JUSTICE
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

		GL	Number of Positions:	27
SALARIES				
Salaries - Regular	\$177,924	5110010	No of Pos.	JOB TITLES
Salaries - Unclassified - Regular	\$1,626,238	5110025		
TOTAL SALARIES	\$1,804,162			SALARY
RELATED BENEFITS				Total
Retirement @ 33.2%	\$598,982	5130010	4	Administrative Coordinator 1-4
Medicare @ 1.45% (ALL)	\$26,160	5130060	1	Transition Coordinator
Group Ins. @ \$13,230 annually (ALL)	\$357,210	5130070	2	Vocational Specialist
TOTAL RELATED BENEFITS	\$982,352		4	College Academy Proctor
TOTAL PERSONAL SERVICES	\$2,786,514		2	Teacher-Special Education
TRAVEL		5210020	2	Assistant Principal
OPERATING SERVICES			5	Paraeducator
IPM Financing	\$5,250	5340076	4	Instructor
Rental		5340075	1	Teacher-Vocational-Other
Maintenance @ \$300 per person	\$8,100	5330017	2	School Counselor
TOTAL OPERATING SERVICES	\$13,350		27	TOTAL
SUPPLIES				\$1,804,162
Office @ \$300 per person	\$8,100	5410001		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	\$8,100			
PROFESSIONAL SERVICES		5510400		
IAT				
Telephone @ \$28/month per phone	\$9,072	5950014		
Cellphone @ \$53 per mo. per phone (10)	\$530	5950014		
Postage		5950008		
Copier @ \$175/Month		5950058		
Enhanced Laptop @ \$40/Month	\$12,960	5950058		
Standard Tablet @ \$60/Month		5950058		
Standard Monitor @ \$6.00		5950058		
Standard Docking Station @ \$6.50/Month	\$2,106	5950058		
TOTAL IAT	\$24,668			
ACQUISITIONS				
Office	\$1,200	5710024	QTY	ITEM
Data Equipment		5710235		COST
Automotive		5710250		TOTAL
TOTAL ACQUISITIONS	\$1,200		1	Desk
TOTAL EXPENDITURES	\$2,833,832			Chair
				Laser Printer
				HP Printer
				Fax
			1	Auto

T:\BUDGET\403-OJJ\FY 27\Budget Request\CB Package\FY27 - 403 - CB7-2 - Education Positions - New Position Request - Non-commissioned w IPM

OFFICE OF JUVENILE JUSTICE
Youth Services
Standard Vehicle

COST PER ITEM	\$25,000
QUANTITY	1
SUB-TOTAL	\$25,000
INSTALLATION	N/A
TOTAL	\$25,000
INTEREST	5% \$1,250
AMOUNT TO BE FINANCED	\$26,250
FINANCE TERM (YEARS)	5
ANNUAL COST	\$5,250
LIKELY DELIVERY	Jul-26
MONTHS IN FY 27	12
FY 27 COST	\$5,250

If the installation is done by the manufacturer and included in the total cost, it can be financed. If not, it will need to be accounted for separately and paid for in full upon completion of the installation.

Form 48213 — 403 - 4031 - CB7 - Social Workers**4031 - Youth Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,205,641
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,205,641

EXPENDITURES

	Amount
Salaries	1,368,990
Other Compensation	—
Related Benefits	765,415
TOTAL PERSONAL SERVICES	\$2,134,405
Travel	—
Operating Services	6,600
Supplies	6,600
TOTAL OPERATING EXPENSES	\$13,200
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	22,836
TOTAL OTHER CHARGES	\$22,836
Acquisitions	35,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,200
TOTAL EXPENDITURES	\$2,205,641

AUTHORIZED POSITIONS

	FTE
Classified	22
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	22
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting 22 new T.O. positions and \$2,205,641. This request includes \$1,368,990 in Salaries and \$765,415 in Related Benefits, Operating Services in the amount of \$6,600 for maintenance, Supplies in the amount of \$6,600 for Office Supplies, and IAT charges in the amount of \$7,392 for Telephone charges from OTS. Other requested IAT items include \$10,560 for laptops, \$3,168 for monitors, and \$1,716 for docking stations. Requested acquisitions total \$35,200 for desks & chairs. This request is being made so that the agency can ensure all youth in the State's secure custody receive their required and necessary treatment services consistently. This request will ensure that the services are provided and/or overseen by licensed clinicians. Currently the agency has several Social Services Counselors who are providing counseling services to youth; however, the agency needs higher level, licensed clinicians to provide the services and required oversight. The requested social worker positions will ensure that each housing unit has a dedicated clinician at a 12:1 youth-to-social worker ratio. These clinicians will deliver evidence-based interventions such as Cognitive Behavioral Therapy (CBT), Dialectical Behavioral Therapy (DBT), and Trauma Focused Cognitive Behavioral Therapy (TF-CBT). They will also offer crisis intervention, provide family therapy, and facilitate specialized groups. The Program Manager-Social Services position is being requested because the Sexual Behavior Treatment Program was previously overseen by a licensed psychologist; however, OJJ has been unable to fill that vacancy for over two years despite repeated recruitment efforts. This gap in leadership has created inconsistencies in oversight, treatment fidelity, and program coordination. With a dedicated Program Manager position, OJJ will ensure that the program is managed effectively, treatment standards are maintained, and both staff and youth receive the necessary guidance and support to address complex sexual behavior issues. The Chaplain position is being requested to provide spiritual guidance, moral support, and trauma-informed pastoral care to youth, which would complement therapeutic services, for facilities that currently do not have a dedicated chaplain.
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. This request also supports OJJ's Statewide Initiative One: Safety First and Objective A.1 - 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, 2031.
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. OJJ would continue operating with insufficient therapeutic resources, leaving case managers and unlicensed staff to address needs they are not equipped to handle, such as complex trauma, sexual behavior issues, and substance use. This could lead to higher risk of recidivism, continued gaps in spiritual care for youth who request or benefit from chaplaincy, and increased crisis events such as suicide attempts, overdoses, and violent incidents. There would also be a continued strain on current staff due to unmanageable caseloads.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure. However, scaling down would reduce impact and caseload ratios would rise above 12:1, limiting individualized care. Delaying the Program Manager position risks inconsistency and compliance issues in the sexual behavior treatment program. Excluding the chaplain role would leave a gap in spiritual support and faith-based interventions. Fully funding this request ensures statewide coverage and maximum program effectiveness.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

SALARIES		GL	Number of Positions: 22			
Salaries - Regular	\$1,368,990	5110010	No of Pos.	JOB TITLES	SALARY	Total
Salaries - O/T		5110015	20	Social Worker 1,2,3	\$61,287	\$1,225,740
			1	Chaplain 1,2	\$57,273	\$57,273
TOTAL SALARIES	\$1,368,990		1	Program Manager 1 - Social Services	\$85,977	\$85,977
RELATED BENEFITS						
Retirement @ 33.2%	\$454,505	5130010				
Medicare @ 1.45% (ALL)	\$19,850	5130060				
Group Ins. @ \$13,230 annually (ALL)	\$291,060	5130070				
TOTAL RELATED BENEFITS	\$765,415					
TOTAL PERSONAL SERVICES	\$2,134,405					
TRAVEL		5210020				
OPERATING SERVICES						
Printing		5310005				
Rental		5340075				
Maintenance @ \$300 per person	\$6,600	5330017				
TOTAL OPERATING SERVICES	\$6,600					
SUPPLIES						
Office @ \$300 per person	\$6,600	5410001				
Automotive		5410015				
Uniforms		5410007				
TOTAL SUPPLIES	\$6,600					
PROFESSIONAL SERVICES		5510400				
IAT						
Telephone @ \$28/month per phone	\$7,392	5950014				
Postage		5950008				
Other		5950033				
Copier @ \$175/Month		5950058				
Enhanced Laptop @ \$40/Month	\$10,560	5950058				
Standard Tablet @ \$60/Month		5950058				
Standard Monitor @ \$6.00	\$3,168	5950058				
Standard Docking Station @ \$6.50/Month	\$1,716	5950058				
TOTAL IAT	\$22,836					
ACQUISITIONS			QTY	ITEM	COST	TOTAL
Office	\$35,200	5710024	22	Desk	\$1,200	\$26,400
Data Equipment		5710235	22	Chair	\$400	\$8,800
Automotive		5710250		Laser Printer	\$3,000	
				HP Printer	\$1,000	
TOTAL ACQUISITIONS	\$35,200			Fax	\$1,000	
				Auto	\$25,000	
TOTAL EXPENDITURES	\$2,205,641					

Form 48214 — 403 - 4031 - CB7 - JJS**4031 - Youth Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,502,638
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,502,638

EXPENDITURES

	Amount
Salaries	2,169,946
Other Compensation	—
Related Benefits	1,294,316
TOTAL PERSONAL SERVICES	\$3,464,262
Travel	—
Operating Services	12,300
Supplies	12,300
TOTAL OPERATING EXPENSES	\$24,600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	13,776
TOTAL OTHER CHARGES	\$13,776
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,502,638

AUTHORIZED POSITIONS

	FTE
Classified	41
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting 41 new T.O. positions and \$3,502,638. This request includes \$2,169,946 in Salaries and \$1,294,316 in Related Benefits, Operating Services in the amount of \$12,300 for maintenance, Supplies in the amount of \$12,300 for Office Supplies, and IAT charges in the amount of \$13,776 for Telephone charges from OTS. There is a need for 31 Juvenile Justice Specialist (JJS) positions at Jetson Center for Youth (JCY). In FY2025-2026 OJJ is re-opening JCY to house juveniles adjudicated to secure care. The number of personnel needed to operate this facility was determined to be 108 total positions. However, OJJ was only budgeted for an additional 77 T.O. This was due to the prior plan of closing the St. Martinville female facility in June 2025 and transferring 31 of those existing positions to JCY. Due to an increase in the number of female youth in the custody of OJJ, the St. Martinville facility will need to remain open. This has resulted in OJJ being 31 positions short of adequate staffing to operate the JCY facility. There is also a need for 10 additional JJS positions for youth transportation across the state, primarily for court appearances. OJJ data indicates that 70% of youth transportation is related to mandatory court appearances. As the secure care population has increased, the number of youth transports has increased.
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. This request also supports OJJ's Children's Cabinet and Statewide Initiative One: Safety First.
What would the impact be if this is not funded?	OJJ is required to maintain staff to youth ratios to be in compliance with Federal guidelines as well as to ensure the safety and security of the facility. Without these additional positions, OJJ would not have sufficient personnel needed to operate the facility. Due to the staffing ratio requirements, OJJ would either be required to increase overtime to ensure adequate staffing or reduce the number of youth housed at the facility below its capacity. Reducing the number of youth would result in an increase to pending placements, which would result in OJJ becoming non-compliant with court orders, thus increasing the costs to Agency 452, Local Housing of Juvenile Offenders. Additionally, the youth would not receive the rehabilitative services required by state law.
Is revenue a fixed amount or can it be adjusted?	The requested amount is fixed and cannot be adjusted. If this request is not fully funded, OJJ would not be able to adequately staff the facilities to meet the growing needs of the agency and the increased demand of services to be provided. Partially funding this request will reduce efficiency statewide.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

SALARIES		GL	Number of Positions: 41							
Salaries - Regular	\$2,169,946	5110010	No of Pos.	JOB TITLES	SALARY	Total				
Salaries - O/T		5110015					41	Juvenile Justice Specialist 1,2,3	\$52,926	\$2,169,946
TOTAL SALARIES	\$2,169,946									
RELATED BENEFITS										
Retirement @ 33.2%	\$720,422	5130010								
Medicare @ 1.45% (ALL)	\$31,464	5130060								
Group Ins. @ \$13,230 annually (ALL)	\$542,430	5130070								
TOTAL RELATED BENEFITS	\$1,294,316									
TOTAL PERSONAL SERVICES	\$3,464,262									
TRAVEL		5210020					41	TOTAL		\$2,169,946
OPERATING SERVICES										
Printing		5310005								
Rental		5340075								
Maintenance @ \$300 per person	\$12,300	5330017								
TOTAL OPERATING SERVICES	\$12,300									
SUPPLIES										
Office @ \$300 per person	\$12,300	5410001								
Automotive		5410015								
Uniforms		5410007								
TOTAL SUPPLIES	\$12,300									
PROFESSIONAL SERVICES		5510400								
IAT										
Telephone @ \$28/month per phone	\$13,776	5950014								
Postage		5950008								
Other		5950033								
Copier @ \$175/Month		5950058								
Enhanced Laptop @ \$40/Month		5950058								
Standard Tablet @ \$60/Month		5950058								
Standard Monitor @ \$6.00		5950058								
Standard Docking Station @ \$6.50/Month		5950058								
TOTAL IAT	\$13,776									
ACQUISITIONS			QTY	ITEM	COST	TOTAL				
Office		5710024		Desk	\$1,200					
Data Equipment		5710235		Chair	\$400					
Automotive		5710250		Laser Printer	\$3,000					
TOTAL ACQUISITIONS				HP Printer	\$1,000					
				Fax	\$1,000					
				Auto	\$25,000					
TOTAL EXPENDITURES	\$3,502,638									

Form 49743 — 403 - 4031 - CB7 - Vernon Parish Facility**4031 - Youth Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	16,775,094
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,775,094

EXPENDITURES

	Amount
Salaries	8,264,154
Other Compensation	249,000
Related Benefits	4,117,737
TOTAL PERSONAL SERVICES	\$12,630,891
Travel	5,131
Operating Services	182,967
Supplies	303,171
TOTAL OPERATING EXPENSES	\$491,269
PROFESSIONAL SERVICES	\$32,935
Other Charges	1,364,398
Debt Service	—
Interagency Transfers	622,841
TOTAL OTHER CHARGES	\$1,987,239
Acquisitions	1,398,020
Major Repairs	234,740
TOTAL ACQ. & MAJOR REPAIRS	\$1,632,760
TOTAL EXPENDITURES	\$16,775,094

AUTHORIZED POSITIONS

	FTE
Classified	114
Unclassified	8
TOTAL AUTHORIZED T.O. POSITIONS	122
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	10

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) seeks to open an additional secure care facility through the lease of existing space with the Vernon Parish Sheriff's Office. This additional capacity for fifty-six (56) youths would address the critical shortage of available placements for youth requiring secure custody. This initiative is essential to ensuring that OJJ can continue to meet its statutory obligations for public safety, youth rehabilitation, and court-ordered placements while improving overall system efficiency and outcomes. OJJ secure care facilities are currently operating at 100% occupancy, with more than seventy-five (75) youth statewide pending secure placement at any given time. This sustained capacity shortage directly impacts OJJ's ability to comply with judicial orders requiring timely placement into secure care. Delays in placement can result in extended detention stays, contempt motions, or other court-related challenges. These situations increase operational risks, elevate tensions with local jurisdictions, and undermine the intent of court-ordered treatment and rehabilitation. For this leased facility to become operational under OJJ, the agency requires both recurring funding for personnel and daily operations and one-time funding to install security, furnishings, and infrastructure improvements, which would be necessary to safely and appropriately house juveniles. OJJ is requesting 122 new T.O. positions, 10 new non-T.O. FTE positions and \$16,775,094. This request includes \$8,264,154 in Salaries, \$249,000 in Other Compensation and \$4,117,737 in Related Benefits. Operating Services in the amount of \$182,967 for maintenance, utilities and rent. Supplies in the amount of \$303,171 for office, clothing, education and food supplies. Other Charges in the amount of \$1,364,398 for miscellaneous items and a medical contract with WellPath. Professional Services in the amount of \$32,935 for building and maintenance contracts. Acquisitions in the amount of \$1,398,020 for office furniture, vehicles, and various items for Facility Services. And IAT charges in the amount of \$622,841 for ORM Insurance and Telephone charges from the Office of Technology Services (OTS).
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. This request also supports OJJ's Children's Cabinet and Statewide Initiative One: Safety First.
What would the impact be if this is not funded?	If this request is not funded, the Office of Juvenile Justice (OJJ) will remain unable to meet the growing demand for secure care placements for youth who have been adjudicated by the courts and ordered into state custody. Without the additional leased facility, OJJ's ability to comply with court-ordered placements will be further compromised, creating both legal and operational risks for the agency and the State of Louisiana. OJJ has a statutory and judicial obligation to provide for the care, custody, and treatment of youth committed to its jurisdiction. Failure to expand capacity would prevent the agency from meeting these obligations and may result in court sanctions, contempt findings, or federal intervention for non-compliance with placement orders or youth care standards. Youth would remain in temporary detention or non-secure environments beyond the intended period, contrary to judicial intent and best-practice treatment standards. Continued capacity shortages would jeopardize public safety by forcing extended stays of high-risk youth in local detention centers that are not equipped or staffed for long-term secure care.
Is revenue a fixed amount or can it be adjusted?	The revenue amount is initially fixed based on projected lease, personnel, and operating costs but may require adjustment in future fiscal years to reflect actual utilization, inflationary factors, or mandated service expansions.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	See attachments A and B.

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

			GL	Number of Positions: 122		
SALARIES						
Salaries - Regular	\$6,040,206	5110010	No of Pos.	JOB TITLES	SALARY	Total
Salaries - Overtime	\$1,630,855	5110015	1	Youth Facility Director	\$107,275	\$107,275
Salaries - Termination	\$13,992	5110020	1	Youth Facility Deputy Director	\$93,694	\$93,694
Salaries - Unclassified - Regular	\$537,948	5110025	1	Youth Facility Assistant Director	\$81,835	\$81,835
Salaries - Unclassified - Overtime	\$41,153	5110030	4	Juvenile Justice Specialist 6	\$66,803	\$267,210
			6	Juvenile Justice Specialist 5	\$63,781	\$382,656
			5	Juvenile Justice Specialist 4	\$54,531	\$272,657
TOTAL SALARIES	\$8,264,154		58	Juvenile Justice Specialist 1,2,3	\$47,633	\$2,762,711
			2	Corrections Lieutenant Colonel	\$71,473	\$142,946
OTHER COMPENSATION			1	Administrative Program Manager 1	\$53,520	\$53,520
Compensation/Wages	\$249,000	5120010	1	Administrative Assistant 5	\$50,020	\$50,020
			1	Administrative Assistant 4	\$40,033	\$40,033
TOTAL OTHER COMPENSATION	\$249,000		2	Administrative Coordinator 4	\$40,033	\$80,066
			1	Administrative Program Specialist A	\$50,020	\$50,020
RELATED BENEFITS			2	Training & Development Specialist 3	\$57,264	\$114,529
Retirement (Hazardous Duty) @ 40.41%	\$1,061,261	5130010	1	Social Worker 7	\$77,379	\$77,379
Retirement @ 33.2%	\$619,764	5130010	1	Social Worker 6-B	\$72,315	\$72,315
Retirement-Teachers @ 21.51%	\$115,713	5130020	5	Social Worker 5-B	\$63,152	\$63,152
F.I.C.A. Tax (OASDI)	\$4,995	5130055	4	Social Worker 1,2,3,4	\$59,015	\$236,059
Medicare @ 1.45% (ALL)	\$98,994	5130060	2	Program Consultant - Social Services	\$67,579	\$135,158
Group Ins. @ \$13,230 annually (ALL)	\$1,614,060	5130070	1	Social Service Counselor 5-B	\$59,015	\$59,015
Other Related Benefits	\$2,950	5130085	4	Social Service Counselor 1,2,3	\$52,896	\$211,583
			1	Therapeutic Recreation Specialist 1	\$39,331	\$39,331
TOTAL RELATED BENEFITS	\$4,117,737		1	Maintenance Foreman	\$63,152	\$63,152
			1	Maintenance Repairer Master	\$55,158	\$55,158
TOTAL PERSONAL SERVICES	\$12,630,891		1	Maintenance Repairer 2	\$51,546	\$51,546
			1	Corrections Food Manager 1	\$51,546	\$51,546
TRAVEL	\$5,131		4	Corrections Juvenile Food Production Worker	\$32,105	\$128,419
See Attachment A			1	Corrections Food Prod Supv	\$34,351	\$34,351
OPERATING SERVICES			3	Criminal Investigator 2	\$66,803	\$200,408
Other: See Attachment A	\$146,367		1	Criminal Investigator 1	\$62,431	\$62,431
Maintenance @ \$300 per person	\$36,600	5330017	1	Principal	\$85,500	\$85,500
			4	School Counselor	\$69,750	\$69,750
TOTAL OPERATING SERVICES	\$182,967		4	Instructor	\$76,775	\$307,098
			2	Paraeducator	\$37,800	\$75,600
SUPPLIES			122	TOTAL		\$6,578,154
Office @ \$300 per person	\$36,600	5410001				
Other: See Attachment A	\$266,571	5410007				
TOTAL SUPPLIES	\$303,171		No of Pos.	JOB TITLES	SALARY	Total
			4	Admin Coordinator 2 (WAE)	\$24,900	\$99,600
PROFESSIONAL SERVICES	\$32,935		6	Security Officer (WAE)	\$24,900	\$149,400
See Attachment A			10	TOTAL		\$249,000
OTHER CHARGES	\$1,364,398					
See Attachment A						
IAT						
Telephone @ \$28/month per phone	\$40,992	5950014		Facility - Hazardous Duty		
Postage		5950008		Facility - Administration		
ORM Insurance	\$408,365	5950050		Training		
Copier @ \$175/Month		5950058		Social Services		
Enhanced Laptop @ \$40/Month	\$58,560	5950058		Maintenance		
Standard Tablet @ \$60/Month	\$87,840	5950058		Food Services		
Standard Monitor @ \$6.00	\$17,568	5950058		Investigation		
Standard Docking Station @ \$6.50/Month	\$9,516	5950058		Education - Unclassified		
				WAE		
TOTAL IAT	\$622,841					
ACQUISITIONS			QTY	ITEM	COST	TOTAL
Office	\$99,200	5710024	62	Desk	\$1,200	\$74,400
Other: See Attachment A	\$998,820		62	Chair	\$400	\$24,800
Automotive	\$300,000	5710250		Laser Printer	\$3,000	
				HP Printer	\$1,000	
				Fax	\$1,000	
TOTAL ACQUISITIONS	\$1,398,020		6	Auto	\$50,000	\$300,000
MAJOR REPAIRS	\$234,740					
Other: See Attachment A						
TOTAL EXPENDITURES	\$16,775,094					

No of Pos.	JOB TITLES	SALARY	Total
1	Youth Facility Director	\$107,275	\$107,275
1	Youth Facility Deputy Director	\$93,694	\$93,694
1	Youth Facility Assistant Director	\$81,835	\$81,835
4	Juvenile Justice Specialist 6	\$66,803	\$267,210
6	Juvenile Justice Specialist 5	\$63,781	\$382,687
5	Juvenile Justice Specialist 4	\$54,531	\$272,657
58	Juvenile Justice Specialist 1,2,3	\$47,633	\$2,762,711
2	Corrections Lieutenant Colonel	\$71,473	\$142,946
1	Administrative Program Manager 1	\$53,520	\$53,520
1	Administrative Assistant 5	\$50,020	\$50,020
1	Administrative Assistant 4	\$40,033	\$40,033
2	Administrative Coordinator 4	\$40,033	\$80,066
1	Administrative Program Specialist A	\$50,020	\$50,020
2	Training & Development Specialist 3	\$57,264	\$114,529
1	Social Worker 7	\$77,379	\$77,379
1	Social Worker 6-B	\$72,315	\$72,315
1	Social Worker 5-B	\$63,152	\$63,152
4	Social Worker 1,2,3,4	\$59,015	\$236,059
2	Program Consultant - Social Services	\$67,579	\$135,158
1	Social Service Counselor 5-B	\$59,015	\$59,015
4	Social Service Counselor 1,2,3	\$52,896	\$211,583
1	Therapeutic Recreation Specialist 1	\$39,331	\$39,331
1	Maintenance Foreman	\$63,152	\$63,152
1	Maintenance Repairer Master	\$55,158	\$55,158
1	Maintenance Repairer 2	\$51,546	\$51,546
1	Corrections Food Manager 1	\$51,546	\$51,546
4	Corrections Juvenile Food Production Worker	\$32,105	\$128,419
1	Corrections Food Prod Supv	\$34,351	\$34,351
3	Criminal Investigator 2	\$66,803	\$200,408
1	Criminal Investigator 1	\$62,431	\$62,431
1	Principal	\$85,500	\$85,500
1	School Counselor	\$69,750	\$69,750
4	Instructor	\$76,775	\$307,098
2	Paraeducator	\$37,800	\$75,600
122	TOTAL		\$6,578,154

No of Pos.	JOB TITLES	SALARY	Total
4	Admin Coordinator 2 (WAE)	\$24,900	\$99,600
6	Security Officer (WAE)	\$24,900	\$149,400
10	TOTAL		\$249,000

QTY	ITEM	COST	TOTAL
62	Desk	\$1,200	\$74,400
62	Chair	\$400	\$24,800
	Laser Printer	\$3,000	
	HP Printer	\$1,000	
	Fax	\$1,000	
6	Auto	\$50,000	\$300,000

Attachment A

	SALARIES	
5110010	CLASSIFIED - REGULAR	6,040,206
5110015	CLASSIFIED - OVERTIME	1,630,855
5110020	CLASSIFIED - TERMINATION	13,992
5110025	UNCLASSIFIED - REGULAR	537,948
5110030	UNCLASSIFIED - OVERTIME	41,153
	TOTAL SALARIES	8,264,154
	OTHER COMPENSATION	
5120010	WAGES	249,000
	TOTAL OTHER COMPENSATION	249,000
	RELATED BENEFITS	
5130010	RETIREMENT CONTRIBUTIONS - STATE EMPLOYEES	2,281,025
5130020	RETIREMENT CONTRIBUTIONS - TEACHERS	115,713
5130055	F.I.C.A. TAX (OASDI)	4,995
5130060	MEDICARE TAX	98,994
5130070	GROUP INSURANCE CONTRIBUTIONS	1,614,060
5130085	OTHER RELATED BENEFITS	2,950
	TOTAL RELATED BENEFITS	4,117,737
	TOTAL PERSONAL SERVICES	12,630,891
	TRAVEL	
5210010	IN-STATE TRAVEL - ADMINISTRATIVE	1,585
5210020	IN-STATE TRAVEL - FIELD	1,866
5210105	STAFF TRAINING	1,680
	TOTAL TRAVEL	5,131
	OPERATING SERVICES	
5330003	MAINTENANCE - PEST CONTROL	500
5330004	MAINTENANCE - WASTE DISPOSAL	9,870
5330007	MAINT-PROPERTY	12,958
5330014	MAINTENANCE OF GROUNDS	825
5330017	MAINTENANCE OF DATA PROCESSING EQUIPMENT - SOFTWARE	36,600
5330018	MAINT-AUTOMOTIVE REPAIRS	1,879
5340020	RENTALS - EQUIPMENT	1,375
5350004	TELEPHONE SERVICES	9,851
5350009	UTILITIES - GAS	43,650
5350010	UTILITIES - ELECTRICITY	65,459
	TOTAL OPERATING SERVICES	182,967

T.O.	122
Non-T.O. FTE	10
	132

Attachment A

	SUPPLIES	
5410001	OFFICE SUPPLIES	36,600
5410006	COMPUTER	500
5410007	CLOTHING AND UNIFORM	72,178
5410009	EDUCATION AND RECREATION	12,065
5410013	FOOD	139,304
5410031	REPAIR AND MAINTENANCE SUPPLIES - AUTOMOTIVE	500
5410032	REPAIR AND MAINTENANCE SUPPLIES - OTHER	29,611
5410036	SUP-FUELTRAC INTERFACE AND CORRECTIONS	10,384
5410053	PROT APP & EQUIPMENT	2,029
	TOTAL SUPPLIES	303,171
	PROFESSIONAL SERVICES	
5510020	PROF SERV - BUILDING, CONSTRUCTION & MAINTENANCE	17,435
5510400	OTHER PROFESSIONAL SERVICES	15,500
	TOTAL PROFESSIONAL SERVICES	32,935
	OTHER CHARGES	
5620063	MISC-OPERATING SERVICES	22,894
5620064	MISC-PROFESSIONAL SERVICES	3,055
5620065	MISC-SUPPLIES	104,849
5620066	MISC-TRAVEL IN STATE	24,175
5620137	PROFESSIONAL SERVICES-MEDICAL	1,209,425
	TOTAL OTHER CHARGES	1,364,398
	ACQUISITIONS	
5710224	ACQ-OFFICE FURNITURE & EQUIPMENT	99,200
5710236	ACQ-OTHER	998,820
5710250	ACQ-AUTOMOBILES & OTHER VEHICLES	300,000
	TOTAL ACQUISITIONS	1,398,020
	MAJOR REPAIRS	
5810002	MAJ REP-BUILDINGS	234,740
	TOTAL MAJOR REPAIRS	234,740
	INTERAGENCY TRANSFERS	
5950014	TELEPHONE & TELEGRAPH	40,992
5950050	IAT-ORM INSURANCE	408,365
5950058	IAT-TECHNOLOGY SERVICES	173,484
	TOTAL INTERAGENCY TRANSFER	622,841
	TOTAL EXPENDITURES	16,775,094

Office Of Juvenile Justice**Vernon Parish Detention Center Cost Analysis - Facility Services****Attachment B****Acquisitions**

Facility Equipment, Office Equipment, Vehicles	Description	count	Conversion cost	10%	Estimated Lead Time	Subtotal	Total cost
Office Equipment	Desks @ \$1,200 each, Chairs @ \$400 each	62			Immediately	\$ 99,200	\$ 99,200
Vehicles	Vehicles @ \$50,000 each	6			Immediately	\$ 300,000	\$300,000
Security lighting Interior	4 foot 2 Lamp	235	\$35.00 each	\$822.50	Immediately	\$ 8,225	\$ 9,048
Administration Lighting	4 foot 4 lamp	36	\$70.00 each	\$252.00	Immediately	\$ 2,520	\$ 2,772
Cameras Interior	Camera system			\$15,000.00	6 weeks	\$ 150,000	\$165,000
Cameras exterior	Exterior cameras	20		\$8,000.00	6 weeks	\$ 80,000	\$88,000
Control room controllers	Door controls/Speaker system	2	\$150000 each	\$30,000.00	12 weeks	\$ 330,000	\$360,000
Mechanical HVAC	Replace existing equipment	13	\$20000.00 each	\$26,000.00	12 weeks	\$ 260,000	\$286,000
Kitchen Equipment	Storage and cooking			\$4,000.00	6 weeks	\$ 40,000	\$44,000
Facility Boilers	Domestic Hot water	2	\$5,000.00	\$1,000.00	6 weeks	\$ 10,000	\$11,000
Lawn Equipment	Mower/weedeater/blower/edger/chemical			\$3,000.00	2 weeks	\$ 30,000	\$33,000
Total						\$1,309,945	\$1,398,020

Major Repairs

Facility Equipment	Description	count	Conversion cost	10%	Estimated Lead Time	Subtotal	Total cost
Kitchen Hood	Clean hood	1		\$100.00	Immediately	\$ 1,000	\$1,100
General repairs (paint/sheetrock)	Ceiling and walls			\$2,500.00	Immediately	\$ 25,000	\$27,500
Generator Repairs	Generator needs Service	1		\$500.00	1 Month	\$ 5,000	\$5,500
Infirmiry Renovation	To make the infirmiry Larger			\$2,500.00	6 weeks	\$ 25,000	\$27,500
Exterior lighting	Convert to LED	12	\$200.00 each	\$240.00	2 weeks	\$ 2,400	\$2,640
Sally port automation controls	Replace controls	2		\$2,500.00	8 weeks	\$ 25,000	\$27,500
Security fencing /Razor wire	Add/repair Fencing			\$8,000.00	8 weeks	\$ 80,000	\$88,000
Dorm Bathroom Conversions	Enclose Open Bathrooms	5	\$10000.00 each	\$5,000.00	8 weeks	\$ 50,000	\$55,000
Total						\$213,400	\$234,740

GRAND TOTAL						\$1,523,345	\$1,632,760
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Form 48217 — 403 - 4031 - CB8 - TBRI**4031 - Youth Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,450,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,450,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	150,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$150,000
PROFESSIONAL SERVICES	\$1,050,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	250,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000
TOTAL EXPENDITURES	\$1,450,000

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.	The Office of Juvenile Justice (OJJ) is requesting \$1,450,000 for the training of staff in Trust-Based Relational Intervention (TBRI). Youth in OJJ custody often have high rates of trauma, adverse childhood experiences (ACEs), and disrupted attachment, which traditional correctional models are not designed to address. Approaches that emphasize compliance and control do not adequately provide the relational and regulatory support needed for long-term behavior change. This request will allow OJJ to train staff in the TBRI principles of Empowering, Connecting, and Correcting, equipping them to build trust, regulate youth behavior through relational engagement, and reduce reliance on punitive measures. This will improve safety, strengthen staff-youth relationships, and promote rehabilitation. The estimated costs were sourced directly from the vendor related to the items requested. See Attachment A.
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. This request also supports Initiative One: Safety First, by promoting safe environments and reducing behavioral incidents. It also supports Initiative Two: Quality Seamless Continuum of Care by expanding evidence-based interventions across all facilities. And finally, it supports Initiative Three: Partnerships with Families and Communities by fostering greater trust and engagement with youth and families.
What would the impact be if this is not funded?	If this request is not funded, OJJ would continue relying on ineffective responses that fail to address trauma, leading to persistent behavioral crises, staff burnout, and higher recidivism. Youth would not receive therapeutic engagement, which would undermine rehabilitation goals. The absence of TBRI would prevent OJJ from advancing trauma-informed best practices. This would compromise safety and reduce the agency's ability to fulfill its mission.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure. However, fully funding this request ensures statewide implementation and maximum impact. Partial funding could allow for a phased rollout but would create inconsistent youth experiences, reducing effectiveness, limiting staff capacity, and postponing achievement of strategic goals.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	Implementing TBRI positions OJJ as a leader in trauma-informed juvenile justice reform. Research shows TBRI reduces behavioral incidents, improves staff-youth relationships, and supports long-term positive outcomes for youth. Beyond treatment effectiveness, it strengthens staff wellness by providing tools to manage stress, directly supporting workforce retention goals. This request represents not only a programmatic enhancement but a systemic culture shift toward relational, trauma-informed care consistent with best practices and OJJ's Strategic Plan.

Attachment A

	Total Estimated Cost
TBRI Practitioner and Educator training for secure/non-secure staff (including master trainers)	\$600,000
Ongoing coaching, consultation, and fidelity monitoring (12 months)	\$250,000
Training materials, curriculum licensing, and staff implementation supports	\$200,000
Travel, lodging, and expenses for statewide training events	\$150,000
Facility implementation supports, including sensory room equipment, therapeutic play tools, positive youth incentive supplies, and staff wellness materials	\$250,000
	\$1,450,000

Form 48219 — 403 - 4031 - CB8 - Equipment**4031 - Youth Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	273,820
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$273,820

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	273,820
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$273,820
TOTAL EXPENDITURES	\$273,820

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.	The Office of Juvenile Justice (OJJ) is requesting \$273,820 in Acquisitions for replacement equipment for secure facilities. Replacement is needed for broken equipment and/or aged equipment that requires frequent repairs. Eight (8) side-by-side utility vehicles (UTV) are being requested to be used by maintenance staff across OJJ campuses to carry out maintenance responsibilities. Additionally, these off-road utility vehicles will be used to replace existing pick-up trucks that are currently being used for this purpose, at a significantly cheaper price-point than a full-size truck. This will allow OJJ to re-deploy automobiles to other sections of the agency where there are a lack of vehicles, thus allowing OJJ improved utilization of existing resources and reducing the amount of fleet increase that is needed. The agency is requesting 2 replacement commercial washing machines and 2 commercial dryers for the Bridge City Center for Youth (BCCY). These machines are needed to launder youth clothing and kitchen linens as the existing machines are aged and require frequent repairs. OJJ is also requesting kitchen equipment at BCCY. A replacement for the steamer and an additional stand-alone freezer are needed due to lack of freezer storage. A skid steer tractor is also being requested for Swanson Center for Youth-Columbia. This piece of equipment is needed for maintenance and required work on the campus and will also serve as equipment to off-load delivery trucks. See Attachment A.
Cite performance indicators for the adjustment.	This request supports the agency's primary mission to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens. By maintaining secure facilities this request supports Youth Services' Program Goal 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.
What would the impact be if this is not funded?	If this request is not funded, operations of the secure facilities will be impaired. Additionally, the UTV request serves as an efficiency to current operations and will help to reduce out-year costs related to fleet.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Attachment A

	Estimated Cost per item	Quantity	Total Estimated Cost
Replacement Equipment			
Side-By-Side Utility Vehicle (UTV)	\$16,000	8	\$128,000
Commercial Washing Machine	\$12,500	2	\$25,000
Commercial Dryer	\$9,200	2	\$18,400
Steamer (Kitchen)	\$22,420	1	\$22,420
Freezer (Kitchen)	\$40,000	1	\$40,000
Skid Steer Tractor	\$40,000	1	\$40,000
		Grand Total:	\$273,820

Form 48221 — 403 - 4031 - CB8 - Vehicles**4031 - Youth Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	632,728
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$632,728

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	632,728
Supplies	—
TOTAL OPERATING EXPENSES	\$632,728
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$632,728

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.	The Office of Juvenile Justice (OJJ) is requesting \$632,728 in Operating Services for Installment Purchase Market (IPM) financing for replacement vehicles. The estimated costs were obtained from previous state contract prices for similar vehicles on the DOA-OSP website. Some costs are estimated due to the selection, availability, and options of upcoming state contracts. The request for 60 replacement vehicles is being made because OJJ currently has 63 vehicles with excess mileage or maintenance issues that require replacement. OJJ is a fleet-dependent agency and requires a serviceable fleet to perform necessary services for youth transport, probation and parole duties and response, facility maintenance, court hearings, and other essential functions. See Attachment A.
Cite performance indicators for the adjustment.	This request supports the agency's primary mission to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.
What would the impact be if this is not funded?	If funding is not provided, OJJ will not have a sufficient or reliable fleet to perform essential agency functions. This will result in a reduction of services provided to youth in our custody and have a negative impact on the juvenile justice system. Additionally, OJJ expects to see increased maintenance and repair costs for the existing aged fleet.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Attachment A

Quantity	Item	Cost per item	Total Cost	Interest	Years	Total Finance Amount	Annual Amount
8	Ford Transit 15-Passenger Van	\$55,086	\$440,688	5%	5	\$462,722	\$92,544
40	Dodge Durango PPV	\$50,621	\$2,024,840	5%	5	\$2,126,082	\$425,216
10	Chrysler Voyager 7-Passenger Van	\$42,855	\$428,550	5%	5	\$449,978	\$89,996
2	Ford F-250	\$59,456	\$118,912	5%	5	\$124,858	\$24,972
60							\$632,728

OFFICE OF JUVENILE JUSTICE

Youth Services

Vehicle Request

	Ford Transit 15-Passenger Van	Dodge Durango PPV	Chrysler Voyager 7-Passenger Van	Ford F-250	
COST PER ITEM	\$55,086	\$50,621	\$42,855	\$59,456	
QUANTITY	8	40	10	2	
SUB-TOTAL	\$440,688	\$2,024,840	\$428,550	\$118,912	
INTEREST	5%	5%	5%	5%	
	\$22,034	\$101,242	\$21,428	\$5,946	
AMOUNT TO BE FINANCED	\$462,722	\$2,126,082	\$449,978	\$124,858	\$3,163,640
FINANCE TERM (YEARS)	5	5	5	5	5
ANNUAL COST	\$92,544	\$425,216	\$89,996	\$24,972	\$632,728
					TOTAL

T:\BUDGET\403-OJJ\FY 27\Budget Request\CB Package\FY27 - 403 - CB8-3 - Vehicles IPM

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	176,701,933	43,309,327	—	220,011,260
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,134,621	—	—	19,134,621
FEES & SELF-GENERATED	1,924,509	—	—	1,924,509
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	891,796	—	—	891,796
TOTAL MEANS OF FINANCING	\$198,652,859	\$43,309,327	—	\$241,962,186
Salaries	66,869,576	27,860,335	—	94,729,911
Other Compensation	1,129,518	249,000	—	1,378,518
Related Benefits	33,222,848	7,899,850	—	41,122,698
TOTAL PERSONAL SERVICES	\$101,221,942	\$36,009,185	—	\$137,231,127
Travel	159,954	158,811	—	318,765
Operating Services	4,475,826	1,667,959	—	6,143,785
Supplies	2,992,682	404,705	—	3,397,387
TOTAL OPERATING EXPENSES	\$7,628,462	\$2,231,475	—	\$9,859,937
PROFESSIONAL SERVICES	\$2,155,838	\$1,132,521	—	\$3,288,359
Other Charges	64,254,951	1,364,398	—	65,619,349
Debt Service	—	—	—	—
Interagency Transfers	22,941,666	703,843	—	23,645,509
TOTAL OTHER CHARGES	\$87,196,617	\$2,068,241	—	\$89,264,858
Acquisitions	450,000	1,633,165	—	2,083,165
Major Repairs	—	234,740	—	234,740
TOTAL ACQ. & MAJOR REPAIRS	\$450,000	\$1,867,905	—	\$2,317,905
TOTAL EXPENDITURES	\$198,652,859	\$43,309,327	—	\$241,962,186
Classified	1,014	200	—	1,214
Unclassified	56	31	—	87
TOTAL AUTHORIZED T.O. POSITIONS	1,070	231	—	1,301
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	25	10	—	35

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	176,701,933	43,309,327	—	220,011,260
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,134,621	—	—	19,134,621
FEES & SELF-GENERATED	1,688,827	—	—	1,688,827
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	891,796	—	—	891,796
TOTAL MEANS OF FINANCING	\$198,417,177	\$43,309,327	—	\$241,726,504
Salaries	66,869,576	27,860,335	—	94,729,911
Other Compensation	1,129,518	249,000	—	1,378,518
Related Benefits	33,222,848	7,899,850	—	41,122,698
TOTAL PERSONAL SERVICES	\$101,221,942	\$36,009,185	—	\$137,231,127
Travel	159,954	158,811	—	318,765
Operating Services	4,475,826	1,667,959	—	6,143,785
Supplies	2,992,682	404,705	—	3,397,387
TOTAL OPERATING EXPENSES	\$7,628,462	\$2,231,475	—	\$9,859,937
PROFESSIONAL SERVICES	\$2,155,838	\$1,132,521	—	\$3,288,359
Other Charges	64,019,269	1,364,398	—	65,383,667
Debt Service	—	—	—	—
Interagency Transfers	22,941,666	703,843	—	23,645,509
TOTAL OTHER CHARGES	\$86,960,935	\$2,068,241	—	\$89,029,176
Acquisitions	450,000	1,633,165	—	2,083,165
Major Repairs	—	234,740	—	234,740
TOTAL ACQ. & MAJOR REPAIRS	\$450,000	\$1,867,905	—	\$2,317,905
TOTAL EXPENDITURES	\$198,417,177	\$43,309,327	—	\$241,726,504
Classified	1,014	200	—	1,214
Unclassified	56	31	—	87
TOTAL AUTHORIZED T.O. POSITIONS	1,070	231	—	1,301
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	25	10	—	35

4032 - North Region

4033 - Central/Southwest Region

4034 - Southeast Region

4039 - Contract Services

403V - Auxiliary

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	176,701,933	43,309,327	—	—	220,011,260
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,134,621	—	—	—	19,134,621
FEES & SELF-GENERATED	1,924,509	—	—	—	1,924,509
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	891,796	—	—	—	891,796
TOTAL MEANS OF FINANCING	\$198,652,859	\$43,309,327	—	—	\$241,962,186
Salaries	66,869,576	27,860,335	—	—	94,729,911
Other Compensation	1,129,518	249,000	—	—	1,378,518
Related Benefits	33,222,848	7,899,850	—	—	41,122,698
TOTAL PERSONAL SERVICES	\$101,221,942	\$36,009,185	—	—	\$137,231,127
Travel	159,954	158,811	—	—	318,765
Operating Services	4,475,826	1,667,959	—	—	6,143,785
Supplies	2,992,682	404,705	—	—	3,397,387
TOTAL OPERATING EXPENSES	\$7,628,462	\$2,231,475	—	—	\$9,859,937
PROFESSIONAL SERVICES	\$2,155,838	\$1,132,521	—	—	\$3,288,359
Other Charges	64,254,951	1,364,398	—	—	65,619,349
Debt Service	—	—	—	—	—
Interagency Transfers	22,941,666	703,843	—	—	23,645,509
TOTAL OTHER CHARGES	\$87,196,617	\$2,068,241	—	—	\$89,264,858
Acquisitions	450,000	1,633,165	—	—	2,083,165
Major Repairs	—	234,740	—	—	234,740
TOTAL ACQ. & MAJOR REPAIRS	\$450,000	\$1,867,905	—	—	\$2,317,905
TOTAL EXPENDITURES	\$198,652,859	\$43,309,327	—	—	\$241,962,186
Classified	1,014	200	—	—	1,214
Unclassified	56	31	—	—	87
TOTAL AUTHORIZED T.O. POSITIONS	1,070	231	—	—	1,301
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	25	10	—	—	35

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,775,487	—	—	—	1,775,487
Youthful Offender Management Dedicated Fund Account	149,022	—	—	—	149,022
Total:	\$1,924,509	—	—	—	\$1,924,509

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	176,701,933	43,309,327	—	—	220,011,260
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,134,621	—	—	—	19,134,621
FEES & SELF-GENERATED	1,688,827	—	—	—	1,688,827
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	891,796	—	—	—	891,796
TOTAL MEANS OF FINANCING	\$198,417,177	\$43,309,327	—	—	\$241,726,504
Salaries	66,869,576	27,860,335	—	—	94,729,911
Other Compensation	1,129,518	249,000	—	—	1,378,518
Related Benefits	33,222,848	7,899,850	—	—	41,122,698
TOTAL PERSONAL SERVICES	\$101,221,942	\$36,009,185	—	—	\$137,231,127
Travel	159,954	158,811	—	—	318,765
Operating Services	4,475,826	1,667,959	—	—	6,143,785
Supplies	2,992,682	404,705	—	—	3,397,387
TOTAL OPERATING EXPENSES	\$7,628,462	\$2,231,475	—	—	\$9,859,937
PROFESSIONAL SERVICES	\$2,155,838	\$1,132,521	—	—	\$3,288,359
Other Charges	64,019,269	1,364,398	—	—	65,383,667
Debt Service	—	—	—	—	—
Interagency Transfers	22,941,666	703,843	—	—	23,645,509
TOTAL OTHER CHARGES	\$86,960,935	\$2,068,241	—	—	\$89,029,176
Acquisitions	450,000	1,633,165	—	—	2,083,165
Major Repairs	—	234,740	—	—	234,740
TOTAL ACQ. & MAJOR REPAIRS	\$450,000	\$1,867,905	—	—	\$2,317,905
TOTAL EXPENDITURES	\$198,417,177	\$43,309,327	—	—	\$241,726,504
Classified	1,014	200	—	—	1,214
Unclassified	56	31	—	—	87
TOTAL AUTHORIZED T.O. POSITIONS	1,070	231	—	—	1,301
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	25	10	—	—	35

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,539,805	—	—	—	1,539,805
Youthful Offender Management Dedicated Fund Account	149,022	—	—	—	149,022
Total:	\$1,688,827	—	—	—	\$1,688,827

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	235,682	—	—	—	235,682
Total:	\$235,682	—	—	—	\$235,682

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	177,831,855	176,701,933	43,309,327	—	—	220,011,260	43,309,327
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	16,676,263	19,134,621	—	—	—	19,134,621	—
FEES & SELF-GENERATED	215,526	1,924,509	—	—	—	1,924,509	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	722,221	891,796	—	—	—	891,796	—
TOTAL MEANS OF FINANCING	\$195,445,865	\$198,652,859	\$43,309,327	—	—	\$241,962,186	\$43,309,327

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	65,480,320	66,869,576	27,860,335	—	—	94,729,911	27,860,335
Other Compensation	715,477	1,129,518	249,000	—	—	1,378,518	249,000
Related Benefits	27,385,765	33,222,848	7,899,850	—	—	41,122,698	7,899,850
TOTAL PERSONAL SERVICES	\$93,581,563	\$101,221,942	\$36,009,185	—	—	\$137,231,127	\$36,009,185
Travel	443,554	159,954	158,811	—	—	318,765	158,811
Operating Services	4,596,193	4,475,826	1,667,959	—	—	6,143,785	1,667,959
Supplies	3,773,212	2,992,682	404,705	—	—	3,397,387	404,705
TOTAL OPERATING EXPENSES	\$8,812,959	\$7,628,462	\$2,231,475	—	—	\$9,859,937	\$2,231,475
PROFESSIONAL SERVICES	\$2,091,301	\$2,155,838	\$1,132,521	—	—	\$3,288,359	\$1,132,521
Other Charges	65,182,636	64,254,951	1,364,398	—	—	65,619,349	1,364,398
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,978,324	22,941,666	703,843	—	—	23,645,509	703,843
TOTAL OTHER CHARGES	\$90,160,961	\$87,196,617	\$2,068,241	—	—	\$89,264,858	\$2,068,241
Acquisitions	799,081	450,000	1,633,165	—	—	2,083,165	1,633,165
Major Repairs	—	—	234,740	—	—	234,740	234,740
TOTAL ACQ. & MAJOR REPAIRS	\$799,081	\$450,000	\$1,867,905	—	—	\$2,317,905	\$1,867,905
TOTAL EXPENDITURES	\$195,445,865	\$198,652,859	\$43,309,327	—	—	\$241,962,186	\$43,309,327
Classified	921	1,014	200	—	—	1,214	200
Unclassified	56	56	31	—	—	87	31
TOTAL AUTHORIZED T.O. POSITIONS	977	1,070	231	—	—	1,301	231
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	25	25	10	—	—	35	10

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	177,831,658	176,701,933	43,309,327	—	—	220,011,260	43,309,327
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	16,676,263	19,134,621	—	—	—	19,134,621	—
FEES & SELF-GENERATED	193,130	1,688,827	—	—	—	1,688,827	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	722,221	891,796	—	—	—	891,796	—
TOTAL MEANS OF FINANCING	\$195,423,271	\$198,417,177	\$43,309,327	—	—	\$241,726,504	\$43,309,327

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	65,480,320	66,869,576	27,860,335	—	—	94,729,911	27,860,335
Other Compensation	715,477	1,129,518	249,000	—	—	1,378,518	249,000
Related Benefits	27,385,765	33,222,848	7,899,850	—	—	41,122,698	7,899,850
TOTAL PERSONAL SERVICES	\$93,581,563	\$101,221,942	\$36,009,185	—	—	\$137,231,127	\$36,009,185
Travel	443,554	159,954	158,811	—	—	318,765	158,811
Operating Services	4,596,193	4,475,826	1,667,959	—	—	6,143,785	1,667,959
Supplies	3,773,212	2,992,682	404,705	—	—	3,397,387	404,705
TOTAL OPERATING EXPENSES	\$8,812,959	\$7,628,462	\$2,231,475	—	—	\$9,859,937	\$2,231,475
PROFESSIONAL SERVICES	\$2,091,301	\$2,155,838	\$1,132,521	—	—	\$3,288,359	\$1,132,521
Other Charges	65,160,043	64,019,269	1,364,398	—	—	65,383,667	1,364,398
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,978,324	22,941,666	703,843	—	—	23,645,509	703,843
TOTAL OTHER CHARGES	\$90,138,367	\$86,960,935	\$2,068,241	—	—	\$89,029,176	\$2,068,241
Acquisitions	799,081	450,000	1,633,165	—	—	2,083,165	1,633,165
Major Repairs	—	—	234,740	—	—	234,740	234,740
TOTAL ACQ. & MAJOR REPAIRS	\$799,081	\$450,000	\$1,867,905	—	—	\$2,317,905	\$1,867,905
TOTAL EXPENDITURES	\$195,423,271	\$198,417,177	\$43,309,327	—	—	\$241,726,504	\$43,309,327
Classified	921	1,014	200	—	—	1,214	200
Unclassified	56	56	31	—	—	87	31
TOTAL AUTHORIZED T.O. POSITIONS	977	1,070	231	—	—	1,301	231
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	25	25	10	—	—	35	10

4032 - North Region

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4033 - Central/Southwest Region

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4034 - Southeast Region

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4039 - Contract Services

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

403V - Auxiliary

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	197	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	22,397	235,682	—	—	—	235,682	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,594	\$235,682	—	—	—	\$235,682	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	22,594	235,682	—	—	—	235,682	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$22,594	\$235,682	—	—	—	\$235,682	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,594	\$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

FY27 Interagency Agreement

Interagency Agreement between the:

Office of the Governor (01-100)

and the

Office of Juvenile Justice (08-403)

(Recipient Agency)

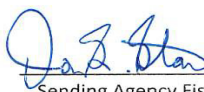
(Sending Agency)

For Fiscal Year 2026-2027 (FY27), 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	\$25,000.00
<u>Total</u>	\$25,000.00

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
10/22/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$ 25,000.00							

Billing Preference ☐

Annual

☐

Bi-Annually

☐

Quarterly

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

FY27 Interagency Agreement

Interagency Agreement between the:

Division of Administration (01-107)

(Recipient Agency)

and the

Office of Juvenile Justice (08-403)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), 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
 10/22/2025

 Date

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

Billing Preference ☐

Annual

☐

Bi-Annually

☐

Quarterly

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

FY27 Interagency Agreement

Interagency Agreement between the:

Louisiana Legislative Auditor (24-954)

(Recipient Agency)

and the

Office of Juvenile Justice (08-403)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

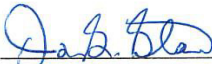
Explanation of IAT between agencies:		Total
Legislative Auditor Fees		\$100,362.00
Total		\$100,362.00

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

10/22/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$100,362.00	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]

FY27 Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804)

(Recipient Agency)

and the

Office of Juvenile Justice (08-403)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), 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	\$14,160,146.00
<u>Total</u>	<u>\$14,160,146.00</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 Officer10/22/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$14,160,146.00							

Billing Preference

☐

Annual

☐

Bi-Annually

☐

Quarterly

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

FY27 Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820)

and the

Office of Juvenile Justice (08-403)

(Recipient Agency)

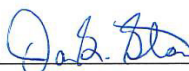
(Sending Agency)

For Fiscal Year 2026-2027 (FY27), 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	\$57,683.00
<u>Total</u>	\$57,683.00

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
 10/22/2025

 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$57,683.00	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]

FY27 Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

(Recipient Agency)

and the

Office of Juvenile Justice (08-403)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), 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	\$286,960.00
IT Support Services	\$2,677,653.00
<u>Total</u>	\$2,964,613.00

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
 10/22/2025

 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$2,964,613.00							

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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

FY27 Interagency Agreement

Interagency Agreement between the:

SCS (17-560)

(Recipient Agency)

and the

Office of Juvenile Justice (08-403)

(Sending Agency)

For Fiscal Year 2026-2027 (FY27), 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		\$312,584.00
<u>Total</u>		\$312,584.00

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

10/22/2025
Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$312,584.00	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]

FY27 DPS Interagency Agreement

Interagency Agreement between the:

Office of Management and Finance (08-418)

and the

Office of Juvenile Justice (08-403)

(Recipient Agency)

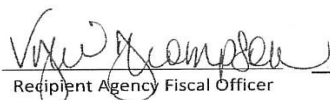
(Sending Agency)

For Fiscal Year 2026-2027 (FY27), 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>
Back Office Functions, Data Circuits & Raised Floor Space, and Utilities	\$1,210,176.00
<u>Total</u>	<u>\$1,210,176.00</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.


 Recipient Agency Fiscal Officer

9/29/2025
 Date


 Sending Agency Fiscal Officer

10/13/25
 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
\$67,032.00	403	5950001	4031011107	4030000000		OJJAD10000OP	
\$743,044.00	403	5950002	4031011107	4030000000		OJJAD10000OP	
\$400,100.00	403	5950004	4031011107	4030000000		OJJAD10000OP	

Billing Preference ☐ Annual ☐ Bi-Annually ☒ Quarterly

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

Department: 08C - YSER Agency: 403 OJJ				STATE OF LOUISIANA Childrens Budget Department Summary					CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25	
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	\$220,011,260	\$19,134,621	\$1,924,509	\$0	\$891,796	\$241,962,186	1,317
			Total:	\$220,011,260	\$19,134,621	\$1,924,509	\$0	\$891,796	\$241,962,186	1,317

Department: 08C - YSER Agency: 403 OJJ		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2026 - 2027 Report Date: 10/31/25
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$176,701,933	\$219,561,260	\$0	\$220,011,260	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$19,134,621	\$19,134,621	\$0	\$19,134,621	\$0
FEES & SELF-GENERATED	\$1,924,509	\$1,924,509	\$0	\$1,924,509	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$891,796	\$891,796	\$0	\$891,796	\$0
TOTAL MEANS OF FINANCING	\$198,652,859	\$241,512,186	\$0	\$241,962,186	\$0
Salaries	\$66,869,576	\$94,729,911	\$0	\$95,179,911	\$0
Other Compensation	\$1,129,518	\$1,378,518	\$0	\$1,378,518	\$0
Related Benefits	\$33,222,848	\$41,122,698	\$0	\$41,122,698	\$0
TOTAL PERSONAL SERVICES	\$101,221,942	\$137,231,127	\$0	\$137,681,127	\$0
Travel	\$159,954	\$318,765	\$0	\$318,765	\$0
Operating Services	\$4,475,826	\$6,143,785	\$0	\$6,143,785	\$0
Supplies	\$2,992,682	\$3,397,387	\$0	\$3,397,387	\$0
TOTAL OPERATING EXPENSES	\$7,628,462	\$9,859,937	\$0	\$9,859,937	\$0
PROFESSIONAL SERVICES	\$2,155,838	\$3,088,359	\$0	\$3,088,359	\$0
Other Charges	\$64,254,951	\$65,819,349	\$0	\$65,819,349	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,941,666	\$23,645,509	\$0	\$23,645,509	\$0
TOTAL OTHER CHARGES	\$87,196,617	\$89,464,858	\$0	\$89,464,858	\$0
Acquisitions	\$450,000	\$1,633,165	\$0	\$1,633,165	\$0
Major Repairs	\$0	\$234,740	\$0	\$234,740	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$450,000	\$1,867,905	\$0	\$1,867,905	\$0

Department: 08C - YSER Agency: 403 OJJ		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL EXPENDITURES	\$198,652,859	\$241,512,186	\$0	\$241,962,186	\$0
Classified	1,014	1,214	0	1,214	0
Unclassified	56	87	0	87	87
TOTAL AUTHORIZED T.O. POSITIONS	1,070	1,301	0	1,301	87
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	0	6	0
TOTAL NON-T.O. FTE POSITIONS	0	10	0	10	0
TOTAL POSITIONS	1,076	1,317	0	1,317	0

Department: 08C - YSER
Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

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	\$220,011,260	\$19,134,621	\$1,688,827	\$0	\$891,796	\$241,726,504	1,317
OJJ01	Children's Service	403V	Auxiliary	\$0	\$0	\$235,682	\$0	\$0	\$235,682	0
			Total:	\$220,011,260	\$19,134,621	\$1,924,509	\$0	\$891,796	\$241,962,186	1,317

Department: 08C - YSER

Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2026 - 2027
 Report Date: 10/31/25

403 - Office of Juvenile Justice

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$176,701,933	\$219,561,260	\$0	\$220,011,260	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$19,134,621	\$19,134,621	\$0	\$19,134,621	\$0
FEES & SELF-GENERATED	\$1,924,509	\$1,924,509	\$0	\$1,924,509	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$891,796	\$891,796	\$0	\$891,796	\$0
TOTAL MEANS OF FINANCING	\$198,652,859	\$241,512,186	\$0	\$241,962,186	\$0
Salaries	\$66,869,576	\$94,729,911	\$0	\$95,179,911	\$0
Other Compensation	\$1,129,518	\$1,378,518	\$0	\$1,378,518	\$0
Related Benefits	\$33,222,848	\$41,122,698	\$0	\$41,122,698	\$0
TOTAL PERSONAL SERVICES	\$101,221,942	\$137,231,127	\$0	\$137,681,127	\$0
Travel	\$159,954	\$318,765	\$0	\$318,765	\$0
Operating Services	\$4,475,826	\$6,143,785	\$0	\$6,143,785	\$0
Supplies	\$2,992,682	\$3,397,387	\$0	\$3,397,387	\$0
TOTAL OPERATING EXPENSES	\$7,628,462	\$9,859,937	\$0	\$9,859,937	\$0
PROFESSIONAL SERVICES	\$2,155,838	\$3,088,359	\$0	\$3,088,359	\$0
Other Charges	\$64,254,951	\$65,819,349	\$0	\$65,819,349	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,941,666	\$23,645,509	\$0	\$23,645,509	\$0
TOTAL OTHER CHARGES	\$87,196,617	\$89,464,858	\$0	\$89,464,858	\$0
Acquisitions	\$450,000	\$1,633,165	\$0	\$1,633,165	\$0
Major Repairs	\$0	\$234,740	\$0	\$234,740	\$0

Department: 08C - YSER Agency: 403 OJJ		STATE OF LOUISIANA Childrens Budget by Agency			CHILD - AC Fiscal Year 2026 - 2027 Report Date: 10/31/25
TOTAL ACQ. & MAJOR REPAIRS	\$450,000	\$1,867,905	\$0	\$1,867,905	\$0
TOTAL EXPENDITURES	\$198,652,859	\$241,512,186	\$0	\$241,962,186	\$0
Classified	1,014	1,214	0	1,214	0
Unclassified	56	87	0	87	87
TOTAL AUTHORIZED T.O. POSITIONS	1,070	1,301	0	1,301	87
TOTAL AUTHORIZED OTHER CHARGES POSITION	6	6	0	6	0
TOTAL NON-T.O. FTE POSITIONS	0	10	0	10	0
TOTAL POSITIONS	1,076	1,317	0	1,317	0

Department: 08C - YSER

Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2026 - 2027

Report Date: 10/31/25

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)	\$176,701,933	\$219,561,260	\$0	\$220,011,260	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$19,134,621	\$19,134,621	\$0	\$19,134,621	\$0
FEES & SELF-GENERATED	\$1,688,827	\$1,688,827	\$0	\$1,688,827	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$891,796	\$891,796	\$0	\$891,796	\$0
TOTAL MEANS OF FINANCING	\$198,417,177	\$241,276,504	\$0	\$241,726,504	\$0
Salaries	\$66,869,576	\$94,729,911	\$0	\$95,179,911	\$0
Other Compensation	\$1,129,518	\$1,378,518	\$0	\$1,378,518	\$0
Related Benefits	\$33,222,848	\$41,122,698	\$0	\$41,122,698	\$0
TOTAL PERSONAL SERVICES	\$101,221,942	\$137,231,127	\$0	\$137,681,127	\$0
Travel	\$159,954	\$318,765	\$0	\$318,765	\$0
Operating Services	\$4,475,826	\$6,143,785	\$0	\$6,143,785	\$0
Supplies	\$2,992,682	\$3,397,387	\$0	\$3,397,387	\$0
TOTAL OPERATING EXPENSES	\$7,628,462	\$9,859,937	\$0	\$9,859,937	\$0
PROFESSIONAL SERVICES	\$2,155,838	\$3,088,359	\$0	\$3,088,359	\$0
Other Charges	\$64,019,269	\$65,583,667	\$0	\$65,583,667	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,941,666	\$23,645,509	\$0	\$23,645,509	\$0
TOTAL OTHER CHARGES	\$86,960,935	\$89,229,176	\$0	\$89,229,176	\$0

Department: 08C - YSER Agency: 403 OJJ		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25	
Acquisitions	\$450,000	\$1,633,165	\$0	\$1,633,165	\$0	
Major Repairs	\$0	\$234,740	\$0	\$234,740	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$450,000	\$1,867,905	\$0	\$1,867,905	\$0	
TOTAL EXPENDITURES	\$198,417,177	\$241,276,504	\$0	\$241,726,504	\$0	
Classified	1,014	1,214	0	1,214	0	
Unclassified	56	87	0	87	87	
TOTAL AUTHORIZED T.O. POSITIONS	1,070	1,301	0	1,301	87	
TOTAL AUTHORIZED OTHER CHARGES POSITION	6	6	0	6	0	
TOTAL NON-T.O. FTE POSITIONS	0	10	0	10	0	
TOTAL POSITIONS	1,076	1,317	0	1,317	0	

Department: 08C - YSER

Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1

Fiscal Year 2026 - 2027

Report Date: 10/31/25

403V - Auxiliary**OJJ01 - Children's Service**

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

Department: 08C - YSER Agency: 403 OJJ		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service			CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$235,682	\$235,682	\$0	\$235,682	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

Department: 08C - YSER

Agency: 403 OJJ

STATE OF LOUISIANA

Childrens Budget
Narrative

CHILD2

Fiscal Year 2026 - 2027

Report Date: 10/31/25

Form ID:	47140
Form Description:	4031 - OJJ Youth Services Children's (
Service:	OJJ01 - Children's Service

Question and Narrative Response

Describe the service:

The agency's primary clients are youth who benefit from the development and implementation of a statewide continuum of services. More specifically, youth involved in the court system who need support and services in order to become productive law-abiding citizens. Additional users of the OJJ system include our dedicated employees who work with a challenging population who need support, oversight and guidance. Secondary clients are the general public who benefit from increased safety in their communities.

How does this fulfill the program's mission?

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

Who are the principal users?

The principal users of the Youth Services Program are youth, families, contract service providers, the public and other stakeholders.

Who primarily benefits from the service?

The primary beneficiaries are youth, families and the public.

Related objectives and performance measures:

N/A

Department: 08C - YSER

Agency: 403 OJJ

STATE OF LOUISIANA

Childrens Budget
Narrative

CHILD2

Fiscal Year 2026 - 2027

Report Date: 10/31/25

Form ID:	47180
Form Description:	403V - OJJ Aux Children's Cabinet FY:
Service:	OJJ01 - Children's Service

Question and Narrative Response

Describe the service:

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

How does this fulfill the program's mission?

The program's mission is to collect fees which are used toward youth recreational materials, outings and activities that promotes positive youth engagement, interaction and structure.

Who are the principal users?

The principal users of the Auxiliary Services Program are youth, families, contract service providers, the public and other stakeholders.

Who primarily benefits from the service?

The primary beneficiaries are the youth and families.

Related objectives and performance measures:

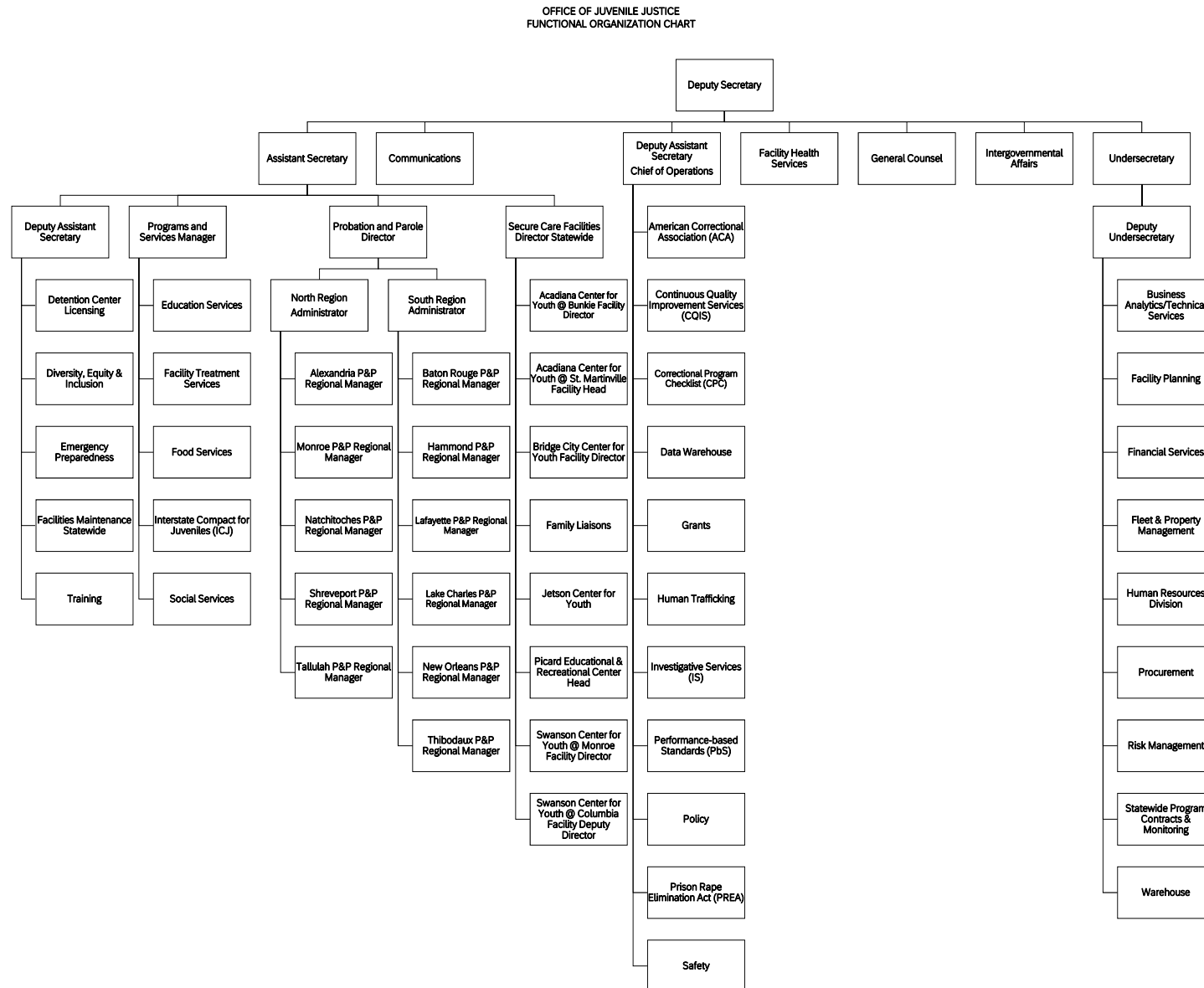
N/A

Agency: 403 OJJ

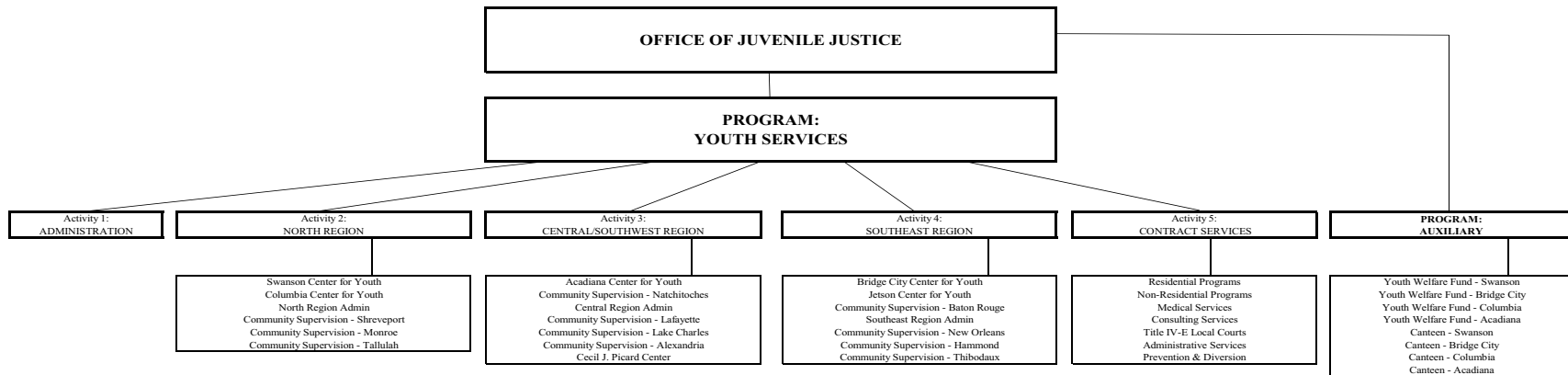
STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

GENERAL ADDENDA



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





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