

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$177,831,855	\$176,701,933	\$176,701,933	\$189,710,616	\$204,622,492	\$27,920,559	15.80%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$16,676,263	\$19,134,621	\$19,134,621	\$19,154,315	\$19,134,621	\$0	0%
FEES & SELF-GENERATED	\$215,526	\$1,924,509	\$1,924,509	\$1,931,554	\$1,924,509	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$722,221	\$891,796	\$891,796	\$893,204	\$891,796	\$0	0%
TOTAL MEANS OF FINANCING	\$195,445,865	\$198,652,859	\$198,652,859	\$211,689,689	\$226,573,418	\$27,920,559	14.05%
Classified	921	1,014	1,014	1,045	1,159	145	14.30%
Unclassified	56	56	56	56	64	8	14.29%
AUTHORIZED T.O. POSITIONS	977	1,070	1,070	1,101	1,223	153	14.30%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	25	25	25	25	35	10	40.00%
POSITIONS	1,008	1,101	1,101	1,132	1,264	163	15%

403 - Office of Juvenile Justice

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$177,831,855	\$176,701,933	\$176,701,933	\$189,710,616	\$204,622,492	\$27,920,559	15.80%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$16,676,263	\$19,134,621	\$19,134,621	\$19,154,315	\$19,134,621	\$0	0%
FEES & SELF-GENERATED	\$215,526	\$1,924,509	\$1,924,509	\$1,931,554	\$1,924,509	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$722,221	\$891,796	\$891,796	\$893,204	\$891,796	\$0	0%
TOTAL MEANS OF FINANCING	\$195,445,865	\$198,652,859	\$198,652,859	\$211,689,689	\$226,573,418	\$27,920,559	14.05%
Classified	921	1,014	1,014	1,045	1,159	145	14.30%
Unclassified	56	56	56	56	64	8	14.29%
AUTHORIZED T.O. POSITIONS	977	1,070	1,070	1,101	1,223	153	14.30%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	25	25	25	25	35	10	40.00%
POSITIONS	1,008	1,101	1,101	1,132	1,264	163	15%

4031 - Youth Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$177,831,658	\$176,701,933	\$176,701,933	\$189,710,616	\$204,622,492	\$27,920,559	15.80%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$16,676,263	\$19,134,621	\$19,134,621	\$19,154,315	\$19,134,621	\$0	0%
FEES & SELF-GENERATED	\$193,130	\$1,688,827	\$1,688,827	\$1,695,872	\$1,688,827	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$722,221	\$891,796	\$891,796	\$893,204	\$891,796	\$0	0%
TOTAL MEANS OF FINANCING	\$195,423,271	\$198,417,177	\$198,417,177	\$211,454,007	\$226,337,736	\$27,920,559	14.07%
Classified	921	1,014	1,014	1,045	1,159	145	14.30%
Unclassified	56	56	56	56	64	8	14.29%
AUTHORIZED T.O. POSITIONS	977	1,070	1,070	1,101	1,223	153	14.30%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	25	25	25	25	35	10	40.00%
POSITIONS	1,008	1,101	1,101	1,132	1,264	163	15%

4032 - North Region

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

4033 - Central/Southwest Region

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

4034 - Southeast Region

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

4039 - Contract Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

403V - Auxiliary

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$197	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$22,397	\$235,682	\$235,682	\$235,682	\$235,682	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$22,594	\$235,682	\$235,682	\$235,682	\$235,682	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$176,701,933	\$19,134,621	\$1,924,509	\$0	\$891,796	\$198,652,859	1,070	Existing Operating Budget
\$11,887,539	\$0	\$0	\$0	\$0	\$11,887,539	0	Statewide Adjustments
(\$1,021,580)	\$0	\$0	\$0	\$0	(\$1,021,580)	0	Non-Recurring Other
\$15,151,820	\$0	\$0	\$0	\$0	\$15,151,820	122	New and Expanded
\$1,902,780	\$0	\$0	\$0	\$0	\$1,902,780	31	Workload Adjustments
\$204,622,492	\$19,134,621	\$1,924,509	\$0	\$891,796	\$226,573,418	1,223	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$906,548	\$0	\$0	\$0	\$0	\$906,548	0	Acquisitions & Major Repairs
(\$50,113)	\$0	\$0	\$0	\$0	(\$50,113)	0	Capitol Police
\$43,186	\$0	\$0	\$0	\$0	\$43,186	0	Civil Service Fees
\$253,008	\$0	\$0	\$0	\$0	\$253,008	0	Civil Service Training Series
\$388,783	\$0	\$0	\$0	\$0	\$388,783	0	Group Insurance Rate Adjustment for Active Employees
\$226,611	\$0	\$0	\$0	\$0	\$226,611	0	Group Insurance Rate Adjustment for Retirees
(\$15,186)	\$0	\$0	\$0	\$0	(\$15,186)	0	Legislative Auditor Fees
\$8,634	\$0	\$0	\$0	\$0	\$8,634	0	Maintenance in State-Owned Buildings
\$2,242,931	\$0	\$0	\$0	\$0	\$2,242,931	0	Market Rate Classified
(\$450,000)	\$0	\$0	\$0	\$0	(\$450,000)	0	Non-Recurring Acquisitions & Major Repairs
\$20,410	\$0	\$0	\$0	\$0	\$20,410	0	Office of State Procurement
\$574,651	\$0	\$0	\$0	\$0	\$574,651	0	Office of Technology Services (OTS)
\$1,697,040	\$0	\$0	\$0	\$0	\$1,697,040	0	Related Benefits Base Adjustment
(\$894,148)	\$0	\$0	\$0	\$0	(\$894,148)	0	Retirement Rate Adjustment
(\$3,477,746)	\$0	\$0	\$0	\$0	(\$3,477,746)	0	Risk Management
\$10,405,032	\$0	\$0	\$0	\$0	\$10,405,032	0	Salary Base Adjustment
\$7,898	\$0	\$0	\$0	\$0	\$7,898	0	UPS Fees
\$11,887,539	\$0	\$0	\$0	\$0	\$11,887,539	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,021,580)	\$0	\$0	\$0	\$0	(\$1,021,580)	0	Non-recurs funding for intensive training at Swanson Center for Youth.
(\$1,021,580)	\$0	\$0	\$0	\$0	(\$1,021,580)	0	Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,151,820	\$0	\$0	\$0	\$0	\$15,151,820	122	Increases positions and associated expenses to fund 56 additional beds and a medical contract to operate an additional secure care facility through a lease with the Vernon Parish Sheriff's Office.
\$15,151,820	\$0	\$0	\$0	\$0	\$15,151,820	122	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,902,780	\$0	\$0	\$0	\$0	\$1,902,780	31	Increases positions and associated expenses to ensure full operational coverage at the Jetson Center for Youth facility.
\$1,902,780	\$0	\$0	\$0	\$0	\$1,902,780	31	Total

STATE OF LOUISIANA
Adjustments Report - Agency
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403 - Office of Juvenile Justice

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$176,701,933	\$19,134,621	\$1,924,509	\$0	\$891,796	\$198,652,859	1,070	Existing Operating Budget as of 12/01/2025
\$11,887,539	\$0	\$0	\$0	\$0	\$11,887,539	0	Statewide Adjustments
(\$1,021,580)	\$0	\$0	\$0	\$0	(\$1,021,580)	0	Non-Recurring Other
\$15,151,820	\$0	\$0	\$0	\$0	\$15,151,820	122	New and Expanded
\$1,902,780	\$0	\$0	\$0	\$0	\$1,902,780	31	Workload Adjustments
\$204,622,492	\$19,134,621	\$1,924,509	\$0	\$891,796	\$226,573,418	1,223	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$906,548	\$0	\$0	\$0	\$0	\$906,548	0	Acquisitions & Major Repairs
(\$50,113)	\$0	\$0	\$0	\$0	(\$50,113)	0	Capitol Police
\$43,186	\$0	\$0	\$0	\$0	\$43,186	0	Civil Service Fees
\$253,008	\$0	\$0	\$0	\$0	\$253,008	0	Civil Service Training Series
\$388,783	\$0	\$0	\$0	\$0	\$388,783	0	Group Insurance Rate Adjustment for Active Employees
\$226,611	\$0	\$0	\$0	\$0	\$226,611	0	Group Insurance Rate Adjustment for Retirees
(\$15,186)	\$0	\$0	\$0	\$0	(\$15,186)	0	Legislative Auditor Fees
\$8,634	\$0	\$0	\$0	\$0	\$8,634	0	Maintenance in State-Owned Buildings
\$2,242,931	\$0	\$0	\$0	\$0	\$2,242,931	0	Market Rate Classified
(\$450,000)	\$0	\$0	\$0	\$0	(\$450,000)	0	Non-Recurring Acquisitions & Major Repairs
\$20,410	\$0	\$0	\$0	\$0	\$20,410	0	Office of State Procurement
\$574,651	\$0	\$0	\$0	\$0	\$574,651	0	Office of Technology Services (OTS)
\$1,697,040	\$0	\$0	\$0	\$0	\$1,697,040	0	Related Benefits Base Adjustment
(\$894,148)	\$0	\$0	\$0	\$0	(\$894,148)	0	Retirement Rate Adjustment
(\$3,477,746)	\$0	\$0	\$0	\$0	(\$3,477,746)	0	Risk Management
\$10,405,032	\$0	\$0	\$0	\$0	\$10,405,032	0	Salary Base Adjustment
\$7,898	\$0	\$0	\$0	\$0	\$7,898	0	UPS Fees
\$11,887,539	\$0	\$0	\$0	\$0	\$11,887,539	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,021,580)	\$0	\$0	\$0	\$0	(\$1,021,580)	0	Non-recurs funding for intensive training at Swanson Center for Youth.
(\$1,021,580)	\$0	\$0	\$0	\$0	(\$1,021,580)	0	Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,151,820	\$0	\$0	\$0	\$0	\$15,151,820	122	Increases positions and associated expenses to fund 56 additional beds and a medical contract to operate an additional secure care facility through a lease with the Vernon Parish Sheriff's Office.
\$15,151,820	\$0	\$0	\$0	\$0	\$15,151,820	122	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,902,780	\$0	\$0	\$0	\$0	\$1,902,780	31	Increases positions and associated expenses to ensure full operational coverage at the Jetson Center for Youth facility.
\$1,902,780	\$0	\$0	\$0	\$0	\$1,902,780	31	Total

4031 - Youth Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$176,701,933	\$19,134,621	\$1,688,827	\$0	\$891,796	\$198,417,177	1,070	Existing Operating Budget as of 12/01/2025
\$11,887,539	\$0	\$0	\$0	\$0	\$11,887,539	0	Statewide Adjustments
(\$1,021,580)	\$0	\$0	\$0	\$0	(\$1,021,580)	0	Non-Recurring Other
\$15,151,820	\$0	\$0	\$0	\$0	\$15,151,820	122	New and Expanded
\$1,902,780	\$0	\$0	\$0	\$0	\$1,902,780	31	Workload Adjustments
\$204,622,492	\$19,134,621	\$1,688,827	\$0	\$891,796	\$226,337,736	1,223	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$906,548	\$0	\$0	\$0	\$0	\$906,548	0	Acquisitions & Major Repairs
(\$50,113)	\$0	\$0	\$0	\$0	(\$50,113)	0	Capitol Police
\$43,186	\$0	\$0	\$0	\$0	\$43,186	0	Civil Service Fees
\$253,008	\$0	\$0	\$0	\$0	\$253,008	0	Civil Service Training Series
\$388,783	\$0	\$0	\$0	\$0	\$388,783	0	Group Insurance Rate Adjustment for Active Employees
\$226,611	\$0	\$0	\$0	\$0	\$226,611	0	Group Insurance Rate Adjustment for Retirees
(\$15,186)	\$0	\$0	\$0	\$0	(\$15,186)	0	Legislative Auditor Fees
\$8,634	\$0	\$0	\$0	\$0	\$8,634	0	Maintenance in State-Owned Buildings
\$2,242,931	\$0	\$0	\$0	\$0	\$2,242,931	0	Market Rate Classified
(\$450,000)	\$0	\$0	\$0	\$0	(\$450,000)	0	Non-Recurring Acquisitions & Major Repairs
\$20,410	\$0	\$0	\$0	\$0	\$20,410	0	Office of State Procurement
\$574,651	\$0	\$0	\$0	\$0	\$574,651	0	Office of Technology Services (OTS)
\$1,697,040	\$0	\$0	\$0	\$0	\$1,697,040	0	Related Benefits Base Adjustment
(\$894,148)	\$0	\$0	\$0	\$0	(\$894,148)	0	Retirement Rate Adjustment
(\$3,477,746)	\$0	\$0	\$0	\$0	(\$3,477,746)	0	Risk Management
\$10,405,032	\$0	\$0	\$0	\$0	\$10,405,032	0	Salary Base Adjustment
\$7,898	\$0	\$0	\$0	\$0	\$7,898	0	UPS Fees
\$11,887,539	\$0	\$0	\$0	\$0	\$11,887,539	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,021,580)	\$0	\$0	\$0	\$0	(\$1,021,580)	0	Non-recurs funding for intensive training at Swanson Center for Youth.
(\$1,021,580)	\$0	\$0	\$0	\$0	(\$1,021,580)	0	Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,151,820	\$0	\$0	\$0	\$0	\$15,151,820	122	Increases positions and associated expenses to fund 56 additional beds and a medical contract to operate an additional secure care facility through a lease with the Vernon Parish Sheriff's Office.
\$15,151,820	\$0	\$0	\$0	\$0	\$15,151,820	122	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,902,780	\$0	\$0	\$0	\$0	\$1,902,780	31	Increases positions and associated expenses to ensure full operational coverage at the Jetson Center for Youth facility.
\$1,902,780	\$0	\$0	\$0	\$0	\$1,902,780	31	Total

4032 - North Region

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4033 - Central/Southwest Region

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

4034 - Southeast Region

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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4039 - Contract Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

403V - Auxiliary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$235,682	\$0	\$0	\$235,682	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$235,682	\$0	\$0	\$235,682	0	Total

Department: 08C - YSER

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Fiscal Year: 2026 - 2027
Report Date: 1/22/26

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$65,480,320	\$66,869,576	\$66,869,576	\$80,219,363	\$87,513,978	\$20,644,402
Other Compensation	\$715,477	\$1,129,518	\$1,129,518	\$1,129,518	\$1,378,518	\$249,000
Related Benefits	\$27,385,765	\$33,222,848	\$33,222,848	\$36,066,082	\$39,530,084	\$6,307,236
TOTAL PERSONAL SERVICES	\$93,581,563	\$101,221,942	\$101,221,942	\$117,414,963	\$128,422,580	\$27,200,638
Travel	\$443,554	\$159,954	\$159,954	\$164,337	\$165,085	\$5,131
Operating Services	\$4,596,193	\$4,475,826	\$4,475,826	\$5,240,492	\$5,300,821	\$824,995
Supplies	\$3,773,212	\$2,992,682	\$2,992,682	\$3,083,982	\$3,305,153	\$312,471
TOTAL OPERATING EXPENSES	\$8,812,959	\$7,628,462	\$7,628,462	\$8,488,811	\$8,771,059	\$1,142,597
PROFESSIONAL SERVICES	\$2,091,301	\$2,155,838	\$2,155,838	\$2,214,908	\$2,188,773	\$32,935
Other Charges	\$65,182,636	\$64,254,951	\$64,254,951	\$63,233,371	\$64,597,769	\$342,818
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,978,324	\$22,941,666	\$22,941,666	\$20,063,816	\$20,686,657	(\$2,255,009)
TOTAL OTHER CHARGES	\$90,160,961	\$87,196,617	\$87,196,617	\$83,297,187	\$85,284,426	(\$1,912,191)
Acquisitions	\$799,081	\$450,000	\$450,000	\$273,820	\$1,671,840	\$1,221,840
Major Repairs	\$0	\$0	\$0	\$0	\$234,740	\$234,740
TOTAL ACQ. & MAJOR REPAIRS	\$799,081	\$450,000	\$450,000	\$273,820	\$1,906,580	\$1,456,580
TOTAL EXPENDITURES	\$195,445,865	\$198,652,859	\$198,652,859	\$211,689,689	\$226,573,418	\$27,920,559
Classified	921	1,014	1,014	1,045	1,159	145
Unclassified	56	56	56	56	64	8
AUTHORIZED T.O. POSITIONS	977	1,070	1,070	1,101	1,223	153
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	25	25	25	25	35	10
POSITIONS	1,008	1,101	1,101	1,132	1,264	163

403 - Office of Juvenile Justice

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$65,480,320	\$66,869,576	\$66,869,576	\$80,219,363	\$87,513,978	\$20,644,402
Other Compensation	\$715,477	\$1,129,518	\$1,129,518	\$1,129,518	\$1,378,518	\$249,000
Related Benefits	\$27,385,765	\$33,222,848	\$33,222,848	\$36,066,082	\$39,530,084	\$6,307,236
TOTAL PERSONAL SERVICES	\$93,581,563	\$101,221,942	\$101,221,942	\$117,414,963	\$128,422,580	\$27,200,638
Travel	\$443,554	\$159,954	\$159,954	\$164,337	\$165,085	\$5,131
Operating Services	\$4,596,193	\$4,475,826	\$4,475,826	\$5,240,492	\$5,300,821	\$824,995
Supplies	\$3,773,212	\$2,992,682	\$2,992,682	\$3,083,982	\$3,305,153	\$312,471
TOTAL OPERATING EXPENSES	\$8,812,959	\$7,628,462	\$7,628,462	\$8,488,811	\$8,771,059	\$1,142,597
PROFESSIONAL SERVICES	\$2,091,301	\$2,155,838	\$2,155,838	\$2,214,908	\$2,188,773	\$32,935
Other Charges	\$65,182,636	\$64,254,951	\$64,254,951	\$63,233,371	\$64,597,769	\$342,818
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,978,324	\$22,941,666	\$22,941,666	\$20,063,816	\$20,686,657	(\$2,255,009)
TOTAL OTHER CHARGES	\$90,160,961	\$87,196,617	\$87,196,617	\$83,297,187	\$85,284,426	(\$1,912,191)
Acquisitions	\$799,081	\$450,000	\$450,000	\$273,820	\$1,671,840	\$1,221,840
Major Repairs	\$0	\$0	\$0	\$0	\$234,740	\$234,740
TOTAL ACQ. & MAJOR REPAIRS	\$799,081	\$450,000	\$450,000	\$273,820	\$1,906,580	\$1,456,580
TOTAL EXPENDITURES	\$195,445,865	\$198,652,859	\$198,652,859	\$211,689,689	\$226,573,418	\$27,920,559
Classified	921	1,014	1,014	1,045	1,159	145
Unclassified	56	56	56	56	64	8
AUTHORIZED T.O. POSITIONS	977	1,070	1,070	1,101	1,223	153
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	25	25	25	25	35	10
POSITIONS	1,008	1,101	1,101	1,132	1,264	163

4031 - Youth Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$65,480,320	\$66,869,576	\$66,869,576	\$80,219,363	\$87,513,978	\$20,644,402
Other Compensation	\$715,477	\$1,129,518	\$1,129,518	\$1,129,518	\$1,378,518	\$249,000
Related Benefits	\$27,385,765	\$33,222,848	\$33,222,848	\$36,066,082	\$39,530,084	\$6,307,236
TOTAL PERSONAL SERVICES	\$93,581,563	\$101,221,942	\$101,221,942	\$117,414,963	\$128,422,580	\$27,200,638
Travel	\$443,554	\$159,954	\$159,954	\$164,337	\$165,085	\$5,131
Operating Services	\$4,596,193	\$4,475,826	\$4,475,826	\$5,240,492	\$5,300,821	\$824,995
Supplies	\$3,773,212	\$2,992,682	\$2,992,682	\$3,083,982	\$3,305,153	\$312,471
TOTAL OPERATING EXPENSES	\$8,812,959	\$7,628,462	\$7,628,462	\$8,488,811	\$8,771,059	\$1,142,597
PROFESSIONAL SERVICES	\$2,091,301	\$2,155,838	\$2,155,838	\$2,214,908	\$2,188,773	\$32,935
Other Charges	\$65,160,043	\$64,019,269	\$64,019,269	\$62,997,689	\$64,362,087	\$342,818
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,978,324	\$22,941,666	\$22,941,666	\$20,063,816	\$20,686,657	(\$2,255,009)
TOTAL OTHER CHARGES	\$90,138,367	\$86,960,935	\$86,960,935	\$83,061,505	\$85,048,744	(\$1,912,191)
Acquisitions	\$799,081	\$450,000	\$450,000	\$273,820	\$1,671,840	\$1,221,840
Major Repairs	\$0	\$0	\$0	\$0	\$234,740	\$234,740
TOTAL ACQ. & MAJOR REPAIRS	\$799,081	\$450,000	\$450,000	\$273,820	\$1,906,580	\$1,456,580
TOTAL EXPENDITURES	\$195,423,271	\$198,417,177	\$198,417,177	\$211,454,007	\$226,337,736	\$27,920,559
Classified	921	1,014	1,014	1,045	1,159	145
Unclassified	56	56	56	56	64	8
AUTHORIZED T.O. POSITIONS	977	1,070	1,070	1,101	1,223	153
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	25	25	25	25	35	10
POSITIONS	1,008	1,101	1,101	1,132	1,264	163

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

4032 - North Region

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

4033 - Central/Southwest Region

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

4034 - Southeast Region

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

4039 - Contract Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY24 - 25	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

403V - Auxiliary

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$22,594	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$22,594	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,594	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$215,526	\$1,775,487	\$1,775,487	\$1,782,532	\$1,775,487	\$0
Youthful Offender Management Dedicated Fund Account	\$0	\$149,022	\$149,022	\$149,022	\$149,022	\$0
Total:	\$215,526	\$1,924,509	\$1,924,509	\$1,931,554	\$1,924,509	\$0

403 - Office of Juvenile Justice

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$215,526	\$1,775,487	\$1,775,487	\$1,782,532	\$1,775,487	\$0
Youthful Offender Management Dedicated Fund Account	\$0	\$149,022	\$149,022	\$149,022	\$149,022	\$0
Total:	\$215,526	\$1,924,509	\$1,924,509	\$1,931,554	\$1,924,509	\$0

4031 - Youth Services

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$193,130	\$1,539,805	\$1,539,805	\$1,546,850	\$1,539,805	\$0
Youthful Offender Management Dedicated Fund Account	\$0	\$149,022	\$149,022	\$149,022	\$149,022	\$0
Total:	\$193,130	\$1,688,827	\$1,688,827	\$1,695,872	\$1,688,827	\$0

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4032 - North Region

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4033 - Central/Southwest Region

4034 - Southeast Region

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4039 - Contract Services

403V - Auxiliary

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$22,397	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Total:	\$22,397	\$235,682	\$235,682	\$235,682	\$235,682	\$0