

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$195,445,865</b>	<b>\$198,652,859</b>	<b>\$198,652,859</b>	<b>\$211,689,689</b>	<b>\$226,573,418</b>	<b>\$27,920,559</b>	<b>14.05%</b>
Classified	921	1,014	1,014	1,045	1,159	145	14.30%
Unclassified	56	56	56	56	64	8	14.29%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>977</b>	<b>1,070</b>	<b>1,070</b>	<b>1,101</b>	<b>1,223</b>	<b>153</b>	<b>14.30%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>35</b>	<b>10</b>	<b>40.00%</b>
<b>POSITIONS</b>	<b>1,008</b>	<b>1,101</b>	<b>1,101</b>	<b>1,132</b>	<b>1,264</b>	<b>163</b>	<b>15%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$195,445,865</b>	<b>\$198,652,859</b>	<b>\$198,652,859</b>	<b>\$211,689,689</b>	<b>\$226,573,418</b>	<b>\$27,920,559</b>	<b>14.05%</b>
Classified	921	1,014	1,014	1,045	1,159	145	14.30%
Unclassified	56	56	56	56	64	8	14.29%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>977</b>	<b>1,070</b>	<b>1,070</b>	<b>1,101</b>	<b>1,223</b>	<b>153</b>	<b>14.30%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>35</b>	<b>10</b>	<b>40.00%</b>
<b>POSITIONS</b>	<b>1,008</b>	<b>1,101</b>	<b>1,101</b>	<b>1,132</b>	<b>1,264</b>	<b>163</b>	<b>15%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$195,423,271</b>	<b>\$198,417,177</b>	<b>\$198,417,177</b>	<b>\$211,454,007</b>	<b>\$226,337,736</b>	<b>\$27,920,559</b>	<b>14.07%</b>
Classified	921	1,014	1,014	1,045	1,159	145	14.30%
Unclassified	56	56	56	56	64	8	14.29%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>977</b>	<b>1,070</b>	<b>1,070</b>	<b>1,101</b>	<b>1,223</b>	<b>153</b>	<b>14.30%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>35</b>	<b>10</b>	<b>40.00%</b>
<b>POSITIONS</b>	<b>1,008</b>	<b>1,101</b>	<b>1,101</b>	<b>1,132</b>	<b>1,264</b>	<b>163</b>	<b>15%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$22,594</b>	<b>\$235,682</b>	<b>\$235,682</b>	<b>\$235,682</b>	<b>\$235,682</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

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
<b>\$204,622,492</b>	<b>\$19,134,621</b>	<b>\$1,924,509</b>	<b>\$0</b>	<b>\$891,796</b>	<b>\$226,573,418</b>	<b>1,223</b>	<b>Total</b>

### 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
<b>\$11,887,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,887,539</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**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.
<b>(\$1,021,580)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,021,580)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**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.
<b>\$15,151,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,151,820</b>	<b>122</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

## 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.	
<b>\$1,902,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,902,780</b>	<b>31</b>	<b>Total</b>	

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

## 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
<b>\$204,622,492</b>	<b>\$19,134,621</b>	<b>\$1,924,509</b>	<b>\$0</b>	<b>\$891,796</b>	<b>\$226,573,418</b>	<b>1,223</b>	<b>Total</b>

### 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
<b>\$11,887,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,887,539</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**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	<b>Total</b>

**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.
<b>\$15,151,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,151,820</b>	<b>122</b>	<b>Total</b>

**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.
<b>\$1,902,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,902,780</b>	<b>31</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

## 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
<b>\$204,622,492</b>	<b>\$19,134,621</b>	<b>\$1,688,827</b>	<b>\$0</b>	<b>\$891,796</b>	<b>\$226,337,736</b>	<b>1,223</b>	<b>Total</b>

### 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
<b>\$11,887,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,887,539</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**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.
<b>(\$1,021,580)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,021,580)</b>	<b>0</b>	<b>Total</b>

**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.
<b>\$15,151,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,151,820</b>	<b>122</b>	<b>Total</b>

**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.
<b>\$1,902,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,902,780</b>	<b>31</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
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**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
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
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**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
<b>\$0</b>	<b>\$0</b>	<b>\$235,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,682</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$93,581,563</b>	<b>\$101,221,942</b>	<b>\$101,221,942</b>	<b>\$117,414,963</b>	<b>\$128,422,580</b>	<b>\$27,200,638</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,812,959</b>	<b>\$7,628,462</b>	<b>\$7,628,462</b>	<b>\$8,488,811</b>	<b>\$8,771,059</b>	<b>\$1,142,597</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,091,301</b>	<b>\$2,155,838</b>	<b>\$2,155,838</b>	<b>\$2,214,908</b>	<b>\$2,188,773</b>	<b>\$32,935</b>
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	<b>(\$2,255,009)</b>
<b>TOTAL OTHER CHARGES</b>	<b>\$90,160,961</b>	<b>\$87,196,617</b>	<b>\$87,196,617</b>	<b>\$83,297,187</b>	<b>\$85,284,426</b>	<b>(\$1,912,191)</b>
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
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$799,081</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$273,820</b>	<b>\$1,906,580</b>	<b>\$1,456,580</b>
<b>TOTAL EXPENDITURES</b>	<b>\$195,445,865</b>	<b>\$198,652,859</b>	<b>\$198,652,859</b>	<b>\$211,689,689</b>	<b>\$226,573,418</b>	<b>\$27,920,559</b>
Classified	921	1,014	1,014	1,045	1,159	145
Unclassified	56	56	56	56	64	8
<b>AUTHORIZED T.O. POSITIONS</b>	<b>977</b>	<b>1,070</b>	<b>1,070</b>	<b>1,101</b>	<b>1,223</b>	<b>153</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>35</b>	<b>10</b>
<b>POSITIONS</b>	<b>1,008</b>	<b>1,101</b>	<b>1,101</b>	<b>1,132</b>	<b>1,264</b>	<b>163</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$93,581,563</b>	<b>\$101,221,942</b>	<b>\$101,221,942</b>	<b>\$117,414,963</b>	<b>\$128,422,580</b>	<b>\$27,200,638</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,812,959</b>	<b>\$7,628,462</b>	<b>\$7,628,462</b>	<b>\$8,488,811</b>	<b>\$8,771,059</b>	<b>\$1,142,597</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,091,301</b>	<b>\$2,155,838</b>	<b>\$2,155,838</b>	<b>\$2,214,908</b>	<b>\$2,188,773</b>	<b>\$32,935</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$90,160,961</b>	<b>\$87,196,617</b>	<b>\$87,196,617</b>	<b>\$83,297,187</b>	<b>\$85,284,426</b>	<b>(\$1,912,191)</b>
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
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$799,081</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$273,820</b>	<b>\$1,906,580</b>	<b>\$1,456,580</b>
<b>TOTAL EXPENDITURES</b>	<b>\$195,445,865</b>	<b>\$198,652,859</b>	<b>\$198,652,859</b>	<b>\$211,689,689</b>	<b>\$226,573,418</b>	<b>\$27,920,559</b>
Classified	921	1,014	1,014	1,045	1,159	145
Unclassified	56	56	56	56	64	8
<b>AUTHORIZED T.O. POSITIONS</b>	<b>977</b>	<b>1,070</b>	<b>1,070</b>	<b>1,101</b>	<b>1,223</b>	<b>153</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>35</b>	<b>10</b>
<b>POSITIONS</b>	<b>1,008</b>	<b>1,101</b>	<b>1,101</b>	<b>1,132</b>	<b>1,264</b>	<b>163</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$93,581,563</b>	<b>\$101,221,942</b>	<b>\$101,221,942</b>	<b>\$117,414,963</b>	<b>\$128,422,580</b>	<b>\$27,200,638</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,812,959</b>	<b>\$7,628,462</b>	<b>\$7,628,462</b>	<b>\$8,488,811</b>	<b>\$8,771,059</b>	<b>\$1,142,597</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,091,301</b>	<b>\$2,155,838</b>	<b>\$2,155,838</b>	<b>\$2,214,908</b>	<b>\$2,188,773</b>	<b>\$32,935</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$90,138,367</b>	<b>\$86,960,935</b>	<b>\$86,960,935</b>	<b>\$83,061,505</b>	<b>\$85,048,744</b>	<b>(\$1,912,191)</b>
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
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$799,081</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$273,820</b>	<b>\$1,906,580</b>	<b>\$1,456,580</b>
<b>TOTAL EXPENDITURES</b>	<b>\$195,423,271</b>	<b>\$198,417,177</b>	<b>\$198,417,177</b>	<b>\$211,454,007</b>	<b>\$226,337,736</b>	<b>\$27,920,559</b>
Classified	921	1,014	1,014	1,045	1,159	145
Unclassified	56	56	56	56	64	8
<b>AUTHORIZED T.O. POSITIONS</b>	<b>977</b>	<b>1,070</b>	<b>1,070</b>	<b>1,101</b>	<b>1,223</b>	<b>153</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>35</b>	<b>10</b>
<b>POSITIONS</b>	<b>1,008</b>	<b>1,101</b>	<b>1,101</b>	<b>1,132</b>	<b>1,264</b>	<b>163</b>

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$22,594</b>	<b>\$235,682</b>	<b>\$235,682</b>	<b>\$235,682</b>	<b>\$235,682</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$22,594</b>	<b>\$235,682</b>	<b>\$235,682</b>	<b>\$235,682</b>	<b>\$235,682</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

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
<b>Total:</b>	<b>\$215,526</b>	<b>\$1,924,509</b>	<b>\$1,924,509</b>	<b>\$1,931,554</b>	<b>\$1,924,509</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

**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
<b>Total:</b>	<b>\$215,526</b>	<b>\$1,924,509</b>	<b>\$1,924,509</b>	<b>\$1,931,554</b>	<b>\$1,924,509</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 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
<b>Total:</b>	<b>\$193,130</b>	<b>\$1,688,827</b>	<b>\$1,688,827</b>	<b>\$1,695,872</b>	<b>\$1,688,827</b>	<b>\$0</b>

**4032 - North Region**

**4033 - Central/Southwest Region**

**4034 - Southeast Region**

**4039 - Contract Services**

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 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
<b>Total:</b>	<b>\$22,397</b>	<b>\$235,682</b>	<b>\$235,682</b>	<b>\$235,682</b>	<b>\$235,682</b>	<b>\$0</b>