

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$160,470,971	\$150,925,506	\$156,582,609	\$173,175,341	\$176,701,933	\$20,119,324	12.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,147,967	\$19,944,621	\$19,944,621	\$19,960,002	\$19,134,621	(\$810,000)	(4.06%)
FEES & SELF-GENERATED	\$94,734	\$924,509	\$924,509	\$929,972	\$1,924,509	\$1,000,000	108.17%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$753,245	\$891,796	\$891,796	\$892,896	\$891,796	\$0	0%
TOTAL MEANS OF FINANCING	\$174,466,918	\$172,686,432	\$178,343,535	\$194,958,211	\$198,652,859	\$20,309,324	11.39%
Classified	851	921	921	998	1,014	93	10.10%
Unclassified	56	56	56	56	56	0	0%
AUTHORIZED T.O. POSITIONS	907	977	977	1,054	1,070	93	9.52%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	25	25	25	25	25	0	0%
POSITIONS	938	1,008	1,008	1,085	1,101	93	9%

403 - Office of Juvenile Justice

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$160,470,971	\$150,925,506	\$156,582,609	\$173,175,341	\$176,701,933	\$20,119,324	12.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,147,967	\$19,944,621	\$19,944,621	\$19,960,002	\$19,134,621	(\$810,000)	(4.06%)
FEES & SELF-GENERATED	\$94,734	\$924,509	\$924,509	\$929,972	\$1,924,509	\$1,000,000	108.17%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$753,245	\$891,796	\$891,796	\$892,896	\$891,796	\$0	0%
TOTAL MEANS OF FINANCING	\$174,466,918	\$172,686,432	\$178,343,535	\$194,958,211	\$198,652,859	\$20,309,324	11.39%
Classified	851	921	921	998	1,014	93	10.10%
Unclassified	56	56	56	56	56	0	0%
AUTHORIZED T.O. POSITIONS	907	977	977	1,054	1,070	93	9.52%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	25	25	25	25	25	0	0%
POSITIONS	938	1,008	1,008	1,085	1,101	93	9%

4031 - Youth Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$160,470,698	\$150,925,506	\$156,582,609	\$173,175,341	\$176,701,933	\$20,119,324	12.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,147,967	\$19,944,621	\$19,944,621	\$19,960,002	\$19,134,621	(\$810,000)	(4.06%)
FEES & SELF-GENERATED	\$39,290	\$688,827	\$688,827	\$694,290	\$1,688,827	\$1,000,000	145.17%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$753,245	\$891,796	\$891,796	\$892,896	\$891,796	\$0	0%
TOTAL MEANS OF FINANCING	\$174,411,200	\$172,450,750	\$178,107,853	\$194,722,529	\$198,417,177	\$20,309,324	11.40%
Classified	851	921	921	998	1,014	93	10.10%
Unclassified	56	56	56	56	56	0	0%
AUTHORIZED T.O. POSITIONS	907	977	977	1,054	1,070	93	9.52%
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	25	25	25	25	25	0	0%
POSITIONS	938	1,008	1,008	1,085	1,101	93	9%

4032 - North Region

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Enacted 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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Enacted 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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Enacted 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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$274	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$55,444	\$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	\$55,718	\$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
\$156,582,609	\$19,944,621	\$924,509	\$0	\$891,796	\$178,343,535	977	Existing Operating Budget
(\$2,791,119)	\$0	\$0	\$0	\$0	(\$2,791,119)	0	Statewide Adjustments
\$22,100,443	\$0	\$1,000,000	\$0	\$0	\$23,100,443	93	Other Adjustments
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$176,701,933	\$19,134,621	\$1,924,509	\$0	\$891,796	\$198,652,859	1,070	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,740,387)	\$0	\$0	\$0	\$0	(\$3,740,387)	0	Attrition Adjustment
(\$5,560)	\$0	\$0	\$0	\$0	(\$5,560)	0	Capitol Police
\$48,109	\$0	\$0	\$0	\$0	\$48,109	0	Civil Service Fees
\$464,943	\$0	\$0	\$0	\$0	\$464,943	0	Civil Service Training Series
\$264,543	\$0	\$0	\$0	\$0	\$264,543	0	Group Insurance Rate Adjustment for Active Employees
\$175,624	\$0	\$0	\$0	\$0	\$175,624	0	Group Insurance Rate Adjustment for Retirees
\$11,897	\$0	\$0	\$0	\$0	\$11,897	0	Legislative Auditor Fees
\$5,913	\$0	\$0	\$0	\$0	\$5,913	0	Maintenance in State-Owned Buildings
\$1,818,531	\$0	\$0	\$0	\$0	\$1,818,531	0	Market Rate Classified
(\$440,500)	\$0	\$0	\$0	\$0	(\$440,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,657,103)	\$0	\$0	\$0	\$0	(\$5,657,103)	0	Non-recurring Carryforwards
(\$66,158)	\$0	\$0	\$0	\$0	(\$66,158)	0	Office of State Procurement
\$1,226,355	\$0	\$0	\$0	\$0	\$1,226,355	0	Office of Technology Services (OTS)
(\$523,897)	\$0	\$0	\$0	\$0	(\$523,897)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$740,570)	\$0	\$0	\$0	\$0	(\$740,570)	0	Related Benefits Base Adjustment
(\$159,437)	\$0	\$0	\$0	\$0	(\$159,437)	0	Rent in State-Owned Buildings
(\$546,292)	\$0	\$0	\$0	\$0	(\$546,292)	0	Retirement Rate Adjustment
\$875,292	\$0	\$0	\$0	\$0	\$875,292	0	Risk Management
\$4,193,391	\$0	\$0	\$0	\$0	\$4,193,391	0	Salary Base Adjustment
\$4,187	\$0	\$0	\$0	\$0	\$4,187	0	UPS Fees
(\$2,791,119)	\$0	\$0	\$0	\$0	(\$2,791,119)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (DCFS) via Temporary Assistance for Needy Families (TANF) for the community reintegration initiative, the youth mentor program, and the Louisiana Multi-Agency Resource Center (LaMARC) in Lafayette. These programs are an alternative to detention and are early intervention and prevention programs.
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report

Enacted

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,507,117	\$0	\$0	\$0	\$0	\$1,507,117	0	Increases funding for contract service providers addressing their labor shortages and to comply with staff-to-youth ratio requirements.
\$12,687,139	\$0	\$0	\$0	\$0	\$12,687,139	77	Increases positions and related expenses to fund 44 additional beds (34 diagnostic and 10 transition) and a medial contract for Jetson Center for Youth. The total operating cost for Jetson Center for Youth is \$15,442,533 and 108 positions.
\$4,106,520	\$0	\$0	\$0	\$0	\$4,106,520	0	Provides additional funding for overtime based on prior year actuals.
\$168,650	\$0	\$1,000,000	\$0	\$0	\$1,168,650	16	Provides for enhanced probation supervision in New Orleans.
\$2,450,000	\$0	\$0	\$0	\$0	\$2,450,000	0	Provides funding for increasing costs in contract services at secure facilities.
\$1,021,580	\$0	\$0	\$0	\$0	\$1,021,580	0	Provides funding for intensive training at Swanson Center for Youth.
\$159,437	\$0	\$0	\$0	\$0	\$159,437	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$22,100,443	\$0	\$1,000,000	\$0	\$0	\$23,100,443	93	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

403 - Office of Juvenile Justice

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$156,582,609	\$19,944,621	\$924,509	\$0	\$891,796	\$178,343,535	977	Existing Operating Budget as of 12/01/2024
(\$2,791,119)	\$0	\$0	\$0	\$0	(\$2,791,119)	0	Statewide Adjustments
\$22,100,443	\$0	\$1,000,000	\$0	\$0	\$23,100,443	93	Other Adjustments
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$176,701,933	\$19,134,621	\$1,924,509	\$0	\$891,796	\$198,652,859	1,070	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,740,387)	\$0	\$0	\$0	\$0	(\$3,740,387)	0	Attrition Adjustment
(\$5,560)	\$0	\$0	\$0	\$0	(\$5,560)	0	Capitol Police
\$48,109	\$0	\$0	\$0	\$0	\$48,109	0	Civil Service Fees
\$464,943	\$0	\$0	\$0	\$0	\$464,943	0	Civil Service Training Series
\$264,543	\$0	\$0	\$0	\$0	\$264,543	0	Group Insurance Rate Adjustment for Active Employees
\$175,624	\$0	\$0	\$0	\$0	\$175,624	0	Group Insurance Rate Adjustment for Retirees
\$11,897	\$0	\$0	\$0	\$0	\$11,897	0	Legislative Auditor Fees
\$5,913	\$0	\$0	\$0	\$0	\$5,913	0	Maintenance in State-Owned Buildings
\$1,818,531	\$0	\$0	\$0	\$0	\$1,818,531	0	Market Rate Classified
(\$440,500)	\$0	\$0	\$0	\$0	(\$440,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,657,103)	\$0	\$0	\$0	\$0	(\$5,657,103)	0	Non-recurring Carryforwards
(\$66,158)	\$0	\$0	\$0	\$0	(\$66,158)	0	Office of State Procurement
\$1,226,355	\$0	\$0	\$0	\$0	\$1,226,355	0	Office of Technology Services (OTS)
(\$523,897)	\$0	\$0	\$0	\$0	(\$523,897)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$740,570)	\$0	\$0	\$0	\$0	(\$740,570)	0	Related Benefits Base Adjustment
(\$159,437)	\$0	\$0	\$0	\$0	(\$159,437)	0	Rent in State-Owned Buildings
(\$546,292)	\$0	\$0	\$0	\$0	(\$546,292)	0	Retirement Rate Adjustment
\$875,292	\$0	\$0	\$0	\$0	\$875,292	0	Risk Management
\$4,193,391	\$0	\$0	\$0	\$0	\$4,193,391	0	Salary Base Adjustment
\$4,187	\$0	\$0	\$0	\$0	\$4,187	0	UPS Fees
(\$2,791,119)	\$0	\$0	\$0	\$0	(\$2,791,119)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

403 - Office of Juvenile Justice

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (DCFS) via Temporary Assistance for Needy Families (TANF) for the community reintegration initiative, the youth mentor program, and the Louisiana Multi-Agency Resource Center (LaMARC) in Lafayette. These programs are an alternative to detention and are early intervention and prevention programs.
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,507,117	\$0	\$0	\$0	\$0	\$1,507,117	0	Increases funding for contract service providers addressing their labor shortages and to comply with staff-to-youth ratio requirements.
\$12,687,139	\$0	\$0	\$0	\$0	\$12,687,139	77	Increases positions and related expenses to fund 44 additional beds (34 diagnostic and 10 transition) and a medial contract for Jetson Center for Youth. The total operating cost for Jetson Center for Youth is \$15,442,533 and 108 positions.
\$4,106,520	\$0	\$0	\$0	\$0	\$4,106,520	0	Provides additional funding for overtime based on prior year actuals.
\$168,650	\$0	\$1,000,000	\$0	\$0	\$1,168,650	16	Provides for enhanced probation supervision in New Orleans.
\$2,450,000	\$0	\$0	\$0	\$0	\$2,450,000	0	Provides funding for increasing costs in contract services at secure facilities.
\$1,021,580	\$0	\$0	\$0	\$0	\$1,021,580	0	Provides funding for intensive training at Swanson Center for Youth.
\$159,437	\$0	\$0	\$0	\$0	\$159,437	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$22,100,443	\$0	\$1,000,000	\$0	\$0	\$23,100,443	93	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4031 - Youth Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$156,582,609	\$19,944,621	\$688,827	\$0	\$891,796	\$178,107,853	977	Existing Operating Budget as of 12/01/2024
(\$2,791,119)	\$0	\$0	\$0	\$0	(\$2,791,119)	0	Statewide Adjustments
\$22,100,443	\$0	\$1,000,000	\$0	\$0	\$23,100,443	93	Other Adjustments
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	Means of Finance Substitution
\$176,701,933	\$19,134,621	\$1,688,827	\$0	\$891,796	\$198,417,177	1,070	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$3,740,387)	\$0	\$0	\$0	\$0	(\$3,740,387)	0	Attrition Adjustment
(\$5,560)	\$0	\$0	\$0	\$0	(\$5,560)	0	Capitol Police
\$48,109	\$0	\$0	\$0	\$0	\$48,109	0	Civil Service Fees
\$464,943	\$0	\$0	\$0	\$0	\$464,943	0	Civil Service Training Series
\$264,543	\$0	\$0	\$0	\$0	\$264,543	0	Group Insurance Rate Adjustment for Active Employees
\$175,624	\$0	\$0	\$0	\$0	\$175,624	0	Group Insurance Rate Adjustment for Retirees
\$11,897	\$0	\$0	\$0	\$0	\$11,897	0	Legislative Auditor Fees
\$5,913	\$0	\$0	\$0	\$0	\$5,913	0	Maintenance in State-Owned Buildings
\$1,818,531	\$0	\$0	\$0	\$0	\$1,818,531	0	Market Rate Classified
(\$440,500)	\$0	\$0	\$0	\$0	(\$440,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,657,103)	\$0	\$0	\$0	\$0	(\$5,657,103)	0	Non-recurring Carryforwards
(\$66,158)	\$0	\$0	\$0	\$0	(\$66,158)	0	Office of State Procurement
\$1,226,355	\$0	\$0	\$0	\$0	\$1,226,355	0	Office of Technology Services (OTS)
(\$523,897)	\$0	\$0	\$0	\$0	(\$523,897)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session
(\$740,570)	\$0	\$0	\$0	\$0	(\$740,570)	0	Related Benefits Base Adjustment
(\$159,437)	\$0	\$0	\$0	\$0	(\$159,437)	0	Rent in State-Owned Buildings
(\$546,292)	\$0	\$0	\$0	\$0	(\$546,292)	0	Retirement Rate Adjustment
\$875,292	\$0	\$0	\$0	\$0	\$875,292	0	Risk Management
\$4,193,391	\$0	\$0	\$0	\$0	\$4,193,391	0	Salary Base Adjustment
\$4,187	\$0	\$0	\$0	\$0	\$4,187	0	UPS Fees
(\$2,791,119)	\$0	\$0	\$0	\$0	(\$2,791,119)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4031 - Youth Services

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (DCFS) via Temporary Assistance for Needy Families (TANF) for the community reintegration initiative, the youth mentor program, and the Louisiana Multi-Agency Resource Center (LaMARC) in Lafayette. These programs are an alternative to detention and are early intervention and prevention programs.
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	
\$810,000	(\$810,000)	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,507,117	\$0	\$0	\$0	\$0	\$1,507,117	0	Increases funding for contract service providers addressing their labor shortages and to comply with staff-to-youth ratio requirements.
\$12,687,139	\$0	\$0	\$0	\$0	\$12,687,139	77	Increases positions and related expenses to fund 44 additional beds (34 diagnostic and 10 transition) and a medial contract for Jetson Center for Youth. The total operating cost for Jetson Center for Youth is \$15,442,533 and 108 positions.
\$4,106,520	\$0	\$0	\$0	\$0	\$4,106,520	0	Provides additional funding for overtime based on prior year actuals.
\$168,650	\$0	\$1,000,000	\$0	\$0	\$1,168,650	16	Provides for enhanced probation supervision in New Orleans.
\$2,450,000	\$0	\$0	\$0	\$0	\$2,450,000	0	Provides funding for increasing costs in contract services at secure facilities.
\$1,021,580	\$0	\$0	\$0	\$0	\$1,021,580	0	Provides funding for intensive training at Swanson Center for Youth.
\$159,437	\$0	\$0	\$0	\$0	\$159,437	0	Provides funding for temporary lease space while the Chris Ullo Building is undergoing remediation.
\$22,100,443	\$0	\$1,000,000	\$0	\$0	\$23,100,443	93	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	Total

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	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	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 12/01/2024
\$0	\$0	\$235,682	\$0	\$0	\$235,682	0	Total

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$58,819,825	\$52,704,710	\$52,704,710	\$64,682,973	\$66,869,576	\$14,164,866
Other Compensation	\$499,185	\$1,067,518	\$1,067,518	\$1,129,518	\$1,129,518	\$62,000
Related Benefits	\$26,432,102	\$31,888,892	\$31,888,892	\$34,383,254	\$33,222,848	\$1,333,956
TOTAL PERSONAL SERVICES	\$85,751,112	\$85,661,120	\$85,661,120	\$100,195,745	\$101,221,942	\$15,560,822
Travel	\$786,171	\$154,823	\$154,823	\$163,268	\$159,954	\$5,131
Operating Services	\$3,107,504	\$4,330,714	\$4,409,784	\$4,566,679	\$4,475,826	\$66,042
Supplies	\$3,426,019	\$2,709,239	\$2,709,239	\$3,050,659	\$2,992,682	\$283,443
TOTAL OPERATING EXPENSES	\$7,319,694	\$7,194,776	\$7,273,846	\$7,780,606	\$7,628,462	\$354,616
PROFESSIONAL SERVICES	\$2,617,862	\$2,122,903	\$3,067,730	\$2,201,268	\$2,155,838	(\$911,892)
Other Charges	\$60,317,485	\$56,425,502	\$60,239,489	\$61,743,390	\$64,254,951	\$4,015,462
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,173,291	\$20,841,631	\$20,841,631	\$21,667,202	\$22,941,666	\$2,100,035
TOTAL OTHER CHARGES	\$78,490,776	\$77,267,133	\$81,081,120	\$83,410,592	\$87,196,617	\$6,115,497
Acquisitions	\$287,472	\$440,500	\$1,259,719	\$1,370,000	\$450,000	(\$809,719)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$287,472	\$440,500	\$1,259,719	\$1,370,000	\$450,000	(\$809,719)
TOTAL EXPENDITURES	\$174,466,918	\$172,686,432	\$178,343,535	\$194,958,211	\$198,652,859	\$20,309,324
Classified	851	921	921	998	1,014	93
Unclassified	56	56	56	56	56	0
AUTHORIZED T.O. POSITIONS	907	977	977	1,054	1,070	93
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	25	25	25	25	25	0
POSITIONS	938	1,008	1,008	1,085	1,101	93

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

403 - Office of Juvenile Justice

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$58,819,825	\$52,704,710	\$52,704,710	\$64,682,973	\$66,869,576	\$14,164,866
Other Compensation	\$499,185	\$1,067,518	\$1,067,518	\$1,129,518	\$1,129,518	\$62,000
Related Benefits	\$26,432,102	\$31,888,892	\$31,888,892	\$34,383,254	\$33,222,848	\$1,333,956
TOTAL PERSONAL SERVICES	\$85,751,112	\$85,661,120	\$85,661,120	\$100,195,745	\$101,221,942	\$15,560,822
Travel	\$786,171	\$154,823	\$154,823	\$163,268	\$159,954	\$5,131
Operating Services	\$3,107,504	\$4,330,714	\$4,409,784	\$4,566,679	\$4,475,826	\$66,042
Supplies	\$3,426,019	\$2,709,239	\$2,709,239	\$3,050,659	\$2,992,682	\$283,443
TOTAL OPERATING EXPENSES	\$7,319,694	\$7,194,776	\$7,273,846	\$7,780,606	\$7,628,462	\$354,616
PROFESSIONAL SERVICES	\$2,617,862	\$2,122,903	\$3,067,730	\$2,201,268	\$2,155,838	(\$911,892)
Other Charges	\$60,317,485	\$56,425,502	\$60,239,489	\$61,743,390	\$64,254,951	\$4,015,462
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,173,291	\$20,841,631	\$20,841,631	\$21,667,202	\$22,941,666	\$2,100,035
TOTAL OTHER CHARGES	\$78,490,776	\$77,267,133	\$81,081,120	\$83,410,592	\$87,196,617	\$6,115,497
Acquisitions	\$287,472	\$440,500	\$1,259,719	\$1,370,000	\$450,000	(\$809,719)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$287,472	\$440,500	\$1,259,719	\$1,370,000	\$450,000	(\$809,719)
TOTAL EXPENDITURES	\$174,466,918	\$172,686,432	\$178,343,535	\$194,958,211	\$198,652,859	\$20,309,324
Classified	851	921	921	998	1,014	93
Unclassified	56	56	56	56	56	0
AUTHORIZED T.O. POSITIONS	907	977	977	1,054	1,070	93
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	25	25	25	25	25	0
POSITIONS	938	1,008	1,008	1,085	1,101	93

Line Item Expenditure Summary - Program

Report Date: 6/30/25

Enacted

4031 - Youth Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$58,819,825	\$52,704,710	\$52,704,710	\$64,682,973	\$66,869,576	\$14,164,866
Other Compensation	\$499,185	\$1,067,518	\$1,067,518	\$1,129,518	\$1,129,518	\$62,000
Related Benefits	\$26,432,102	\$31,888,892	\$31,888,892	\$34,383,254	\$33,222,848	\$1,333,956
TOTAL PERSONAL SERVICES	\$85,751,112	\$85,661,120	\$85,661,120	\$100,195,745	\$101,221,942	\$15,560,822
Travel	\$786,171	\$154,823	\$154,823	\$163,268	\$159,954	\$5,131
Operating Services	\$3,107,504	\$4,330,714	\$4,409,784	\$4,566,679	\$4,475,826	\$66,042
Supplies	\$3,426,019	\$2,709,239	\$2,709,239	\$3,050,659	\$2,992,682	\$283,443
TOTAL OPERATING EXPENSES	\$7,319,694	\$7,194,776	\$7,273,846	\$7,780,606	\$7,628,462	\$354,616
PROFESSIONAL SERVICES	\$2,617,862	\$2,122,903	\$3,067,730	\$2,201,268	\$2,155,838	(\$911,892)
Other Charges	\$60,261,768	\$56,189,820	\$60,003,807	\$61,507,708	\$64,019,269	\$4,015,462
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,173,291	\$20,841,631	\$20,841,631	\$21,667,202	\$22,941,666	\$2,100,035
TOTAL OTHER CHARGES	\$78,435,059	\$77,031,451	\$80,845,438	\$83,174,910	\$86,960,935	\$6,115,497
Acquisitions	\$287,472	\$440,500	\$1,259,719	\$1,370,000	\$450,000	(\$809,719)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$287,472	\$440,500	\$1,259,719	\$1,370,000	\$450,000	(\$809,719)
TOTAL EXPENDITURES	\$174,411,200	\$172,450,750	\$178,107,853	\$194,722,529	\$198,417,177	\$20,309,324
Classified	851	921	921	998	1,014	93
Unclassified	56	56	56	56	56	0
AUTHORIZED T.O. POSITIONS	907	977	977	1,054	1,070	93
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	25	25	25	25	25	0
POSITIONS	938	1,008	1,008	1,085	1,101	93

4032 - North Region

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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

4033 - Central/Southwest Region

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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

4034 - Southeast Region

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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
Enacted

403V - Auxiliary

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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	\$55,718	\$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	\$55,718	\$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	\$55,718	\$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	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$94,734	\$775,487	\$775,487	\$780,950	\$1,775,487	\$1,000,000
Youthful Offender Management Dedicated Fund	\$0	\$149,022	\$149,022	\$149,022	\$149,022	\$0
Total:	\$94,734	\$924,509	\$924,509	\$929,972	\$1,924,509	\$1,000,000

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	0	\$0	\$0

403 - Office of Juvenile Justice

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$94,734	\$775,487	\$775,487	\$780,950	\$1,775,487	\$1,000,000
Youthful Offender Management Dedicated Fund /	\$0	\$149,022	\$149,022	\$149,022	\$149,022	\$0
Total:	\$94,734	\$924,509	\$924,509	\$929,972	\$1,924,509	\$1,000,000
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4031 - Youth Services

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$39,290	\$539,805	\$539,805	\$545,268	\$1,539,805	\$1,000,000
Youthful Offender Management Dedicated Fund	\$0	\$149,022	\$149,022	\$149,022	\$149,022	\$0
Total:	\$39,290	\$688,827	\$688,827	\$694,290	\$1,688,827	\$1,000,000

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4032 - North Region

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4033 - Central/Southwest Region

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4034 - Southeast Region

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

403V - Auxiliary

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$55,444	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Total:	\$55,444	\$235,682	\$235,682	\$235,682	\$235,682	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0