Agency Budget Request

FISCAL YEAR 2027–2028

Youth Services

403 — Office of Juvenile Justice



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BUDGET REQUEST

Fiscal Year Ending June 30, 2028

NAME OF DEPARTMENT / AGENCY:	DPS&C YOUTH SERVICES / OFFICE OF JUVENILE JUSTICE	PHYSICAL ADDRESS:	7979 INDEPENDENCE BLVD., FIRST FLOOR
BUDGET UNIT:	OFFICE OF JUVENILE JUSTICE		BATON ROUGE, LOUISIANA
SCHEDULE NUMBER:	08C-403	ZIP CODE:	70806
TELEPHONE NUMBER:	(225) 287-7992	WEB ADDRESS:	https://ojj.la.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT:	Courtney E. Myers	**HEAD OF BUDGET UNIT:**	D. Jason Starnes
PRINTED NAME/TITLE:	COURTNEY MYERS, DEPUTY SECRETARY	**PRINTED NAME/TITLE:**	JASON STARNES, UNDERSECRETARY
DATE:	NOVEMBER 2, 2026	**DATE:**	NOVEMBER 2, 2026
EMAIL ADDRESS:	Courtney.Myers@la.gov	**EMAIL ADDRESS:**	Jason.Starnes2@la.gov

PROGRAM CONTACT PERSON:	COURTNEY MYERS	**FINANCIAL CONTACT PERSON:**	JASON STARNES
TITLE:	DEPUTY SECRETARY	**TITLE:**	UNDERSECRETARY
TELEPHONE NUMBER:	(225) 287-7900	**TELEPHONE NUMBER:**	(225) 287-7900
EMAIL ADDRESS:	Courtney.Myers@la.gov	**EMAIL ADDRESS:**	Jason.Starnes2@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 08C - YSER

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

The goals of the Office of Juvenile Justice are:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 403 - Office of Juvenile Justice

AGENCY MISSION:

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

AGENCY GOALS:

The goals of the Office of Juvenile Justice are:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4031 - Youth Services

PROGRAM AUTHORIZATION:

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

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

PROGRAM MISSION:

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

PROGRAM GOALS:

1) To partner with stakeholders to reduce recidivism among juvenile offenders.
2) To target all available resources to provide services to at-risk and delinquent youth.

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4031 - Youth Services

Program Management

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

Treatment Services

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

Supervision Services

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

Continuum of Care

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 403V - Auxiliary

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

Canteen - The Canteen for youth at the three secure care youth facilities, allows the youth to purchase items based on the appropriate behavior by youth in custody. The Canteen is self-sufficient in that the sales are used to replenish the inventory.
Youth Welfare Fund - The Youth Welfare Fund is funded with Fees and Self-generated Revenue which are derived from telephone commissions at the secure juvenile facilities.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:	This program is included in the Children's Budget
Human Resource Policies Beneficial to Women and Families Link:	Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24383	K	Overall recidivism rate from cohort year 1	P	13.9	11	13.9	13.9	13.9	0	0
25760	K	Overall recidivism rate from cohort year 2	P	24.3	20.7	24.3	24.3	24.3	0	0
25761	K	Overall recidivism rate from cohort year 3	P	30	28.2	30	30	28.2	0	0

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

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:	This program is included in the Children's Budget
Human Resource Policies Beneficial to Women and Families Link:	Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25765	K	Percentage of youth requiring custodial placement from cohort year 1	P	13.9	29.8	20	20	20	0	0
4031014	K	Average cost per day per bed in a secure facility.	D	0	› Be Established	687.1	687.1	687.1	0	0
4031015	K	Average cost per day per youth served in a secure facility.	D	0	› Be Established	341.28	341.28	341.28	0	0

Performance Indicator	Level	Footnotes
25765	K	The agency has seen an increase in the number of youth requiring custodial placement as the number of youth in secure and non-secure care has increased.
4031014	K	This is a new indicator for FY27. Performance was not tracked previously.
4031015	K	This is a new indicator for FY27. Performance was not tracked previously.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:	This program is included in the Children's Budget
Human Resource Policies Beneficial to Women and Families Link:	Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25768	K	Percentage of administrative reviews that indicate parent/guardian participation	P	50	96.8	75	75	75	0	0

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

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:	This program is included in the Children's Budget
Human Resource Policies Beneficial to Women and Families Link:	Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4031016	K	Percentage of staff with less than one year of service.	P	0	0	28	28	28	0	0
4031017	K	Percentage of staff with more than one year of service.	P	0	0	42	42	42	0	0
4031018	K	Percentage of staff with more than five years of service.	P	0	0	30	30	30	0	0

Performance Indicator	Level	Footnotes
4031016	K	This is a new indicator for FY27. Performance was previously tracked with separate indicators for each region, but have now been combined.
4031017	K	This is a new indicator for FY27. Performance was previously tracked with separate indicators for each region, but have now been combined.
4031018	K	This is a new indicator for FY27. Performance was previously tracked with separate indicators for each region, but have now been combined.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:	This program is included in the Children's Budget
Human Resource Policies Beneficial to Women and Families Link:	Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4031019	K	Percentage of JJS staff with less than one year of service.	P	0	0	38	38	38	0	0
4031020	K	Percentage of JJS staff with more than one year of service	P	0	0	43	43	43	0	0
4031021	K	Percentage of JJS staff with more than five years of service	P	0	0	20	20	20	0	0

Performance Indicator	Level	Footnotes
4031019	K	This is a new indicator for FY27. Performance was previously tracked with separate indicators for each region, but have now been combined.
4031020	K	This is a new indicator for FY27. Performance was previously tracked with separate indicators for each region, but have now been combined.
4031021	K	This is a new indicator for FY27. Performance was previously tracked with separate indicators for each region, but have now been combined.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:	This program is included in the Children's Budget
Human Resource Policies Beneficial to Women and Families Link:	Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4031025	K	Percentage of staff available for duty completing required training.	P	0	0	100	100	100	0	0

Performance Indicator	Level	Footnotes
4031025	K	This is a new indicator for FY27. Performance was previously tracked with separate indicators for each region, but have now been combined.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:	This program is included in the Children's Budget
Human Resource Policies Beneficial to Women and Families Link:	Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4031029	K	Percentage of dorms actively participating in LaMod.	P	0	0	100	100	100	0	0

Performance Indicator	Level	Footnotes
4031029	K	This is a new indicator for FY27. Performance was previously tracked with separate indicators for each region, but have now been combined.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:	This program is included in the Children's Budget
Human Resource Policies Beneficial to Women and Families Link:	Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4031026	K	Percentage of youth/families receiving services though contracted programs.	P	0	0	26	26	26	0	0
4031027	K	Percentage of youth/families receiving services though community-based partners.	P	0	0	25	25	25	0	0

Performance Indicator	Level	Footnotes
4031026	K	The agency will continue to monitor and work with stakeholders to ensure youth / families are provided with the needed services.
4031027	K	The agency will continue to monitor and work with stakeholders to ensure youth / families are provided with the needed services.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:	This program is included in the Children's Budget
Human Resource Policies Beneficial to Women and Families Link:	Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4031028	K	Percentage of youth/families receiving services though community-based partners.	P	0	0	20	20	20	0	0

Performance Indicator	Level	Footnotes
4031028	K	The agency will continue to research and partner with the Louisiana Bayou Health Plans through the Louisiana Department of Health to provide services to youth and families.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:	This program is included in the Children's Budget
Human Resource Policies Beneficial to Women and Families Link:	Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Prevention/Diversion programs serve youth who are not committed to OJJ custody/supervision. The continuum of care is grouped into 6 service regions. Non-residential programs include mentor, tracker, family preservation, community reintegration, counseling and alternative education programs.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24400	K	Percentage of service providers using evidence-based practices.	P	100	100	100	100	100	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:	This program is included in the Children's Budget
Human Resource Policies Beneficial to Women and Families Link:	Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Prevention/Diversion programs serve youth who are not committed to OJJ custody/supervision. The continuum of care is grouped into 6 service regions. Non-residential programs include mentor, tracker, family preservation, community reintegration, counseling and alternative education programs.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26059	K	Percentage of youth receiving medical screening upon intake	P	100	100	100	100	100	0	0
26060	K	Percentage of youth receiving mental health screenings upon intake	P	100	100	100	100	100	0	0
26061	K	Number of youth receiving medical assessment upon intake	N	300	143	300	300	150	0	0
26062	K	Number of youth receiving mental health assessment upon intake	N	300	122	300	300	150	0	0

Performance Indicator	Level	Footnotes
26061	K	FY28 performance was reduced based on prior year actuals and to better align with the number of youth expected for intake.
26062	K	FY28 performance was reduced based on prior year actuals and to better align with the number of youth expected for intake.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:	This program is included in the Children's Budget
Human Resource Policies Beneficial to Women and Families Link:	Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4031022	K	Percentage of PPO staff with less than one year of service	P	0	0	31	31	31	0	0
4031023	K	Percentage of PPO staff with more than one year of service.	P	0	0	57	57	57	0	0
4031024	K	Percentage of PPO staff with more than five years of service.	P	0	0	12	12	12	0	0

Performance Indicator	Level	Footnotes
4031022	K	This is a new indicator for FY27. Performance was previously tracked with separate indicators for each region, but have now been combined.
4031023	K	This is a new indicator for FY27. Performance was previously tracked with separate indicators for each region, but have now been combined.
4031024	K	This is a new indicator for FY27. Performance was previously tracked with separate indicators for each region, but have now been combined.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

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

Children's Budget Link:	This program is included in the Children's Budget
Human Resource Policies Beneficial to Women and Families Link:	Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Louisiana's Model for Secure Care (LAMOD)

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
4031030	S	Percentage of eligible youth receiving HiSET certificate (High School Equivalency Test).	P	0	0	100	100	100	0	0
4031031	K	Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores	P	0	0	87	87	87	0	0
4031032	K	Percentage of youth enrolled in a vocational program who achieve academic skill growth	P	0	› Be Established	81	81	81	0	0

Performance Indicator	Level	Footnotes
4031030	S	This is a new indicator for FY27. Performance was previously tracked with separate indicators for each region, but have now been combined.
4031031	K	This is a new indicator for FY27. Performance was previously tracked with separate indicators for each region, but have now been combined.
4031032	K	This is a new indicator for FY27. Performance was previously tracked with separate indicators for each region, but have now been combined.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 403V - Auxiliary

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

Children's Budget Link:	This program is in the Children's Budget
Human Resource Policies Beneficial to Women and Families Link:	Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
40301	S	Number of youth purchases.	N	0	0	500	500	500	0	0

Performance Indicator	Level	Footnotes
40301	S	The agency is in the process of revamping the canteen program through a partnership with the Department of Corrections.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 403V - Auxiliary

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

Children's Budget Link:	This program is in the Children's Budget
Human Resource Policies Beneficial to Women and Families Link:	Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not Applicable
Explanatory Notes:	Not Applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
40302	S	Number of telephone commissions.	N	0	0	8,200	8,200	8,200	0	0

Performance Indicator	Level	Footnotes
40302	S	The agency will continue to make telephone accommodations available to youth on specified dates and times.



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	176,397,184	204,195,213	230,046,771	25,851,558	12.66%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	15,015,979	19,134,621	19,134,621	—	—
FEES & SELF-GENERATED	1,177,126	1,924,509	1,924,509	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	717,841	891,796	891,796	—	—
TOTAL MEANS OF FINANCING	**$193,308,130**	**$226,146,139**	**$251,997,697**	**$25,851,558**	**11.43%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,177,126	1,775,487	1,775,487	—	—
Youthful Offender Management Dedicated Fund Account	—	149,022	149,022	—	—
Total:	**$1,177,126**	**$1,924,509**	**$1,924,509**	**—**	**—**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	**—**	**—**	**—**	**—**	**—**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	67,400,309	87,513,978	99,896,510	12,382,532	14.15%
Other Compensation	1,052,264	1,378,518	1,378,518	—	—
Related Benefits	29,362,275	37,452,478	44,974,709	7,522,231	20.08%
TOTAL PERSONAL SERVICES	**$97,814,848**	**$126,344,974**	**$146,249,737**	**$19,904,763**	**15.75%**
Travel	352,336	165,085	319,013	153,928	93.24%
Operating Services	4,984,298	4,936,282	7,306,067	2,369,785	48.01%
Supplies	2,498,354	3,496,753	4,003,016	506,263	14.48%
TOTAL OPERATING EXPENSES	**$7,834,988**	**$8,598,120**	**$11,628,096**	**$3,029,976**	**35.24%**
PROFESSIONAL SERVICES	**$1,289,624**	**$2,188,773**	**$3,290,866**	**$1,102,093**	**50.35%**
Other Charges	63,832,338	66,421,035	66,115,705	(305,330)	(0.46)%
Debt Service	—	—	—	—	—
Interagency Transfers	22,377,483	20,686,657	22,381,743	1,695,086	8.19%
TOTAL OTHER CHARGES	**$86,209,820**	**$87,107,692**	**$88,497,448**	**$1,389,756**	**1.60%**
Acquisitions	158,850	1,671,840	1,746,550	74,710	4.47%
Major Repairs	—	234,740	585,000	350,260	149.21%
TOTAL ACQ. & MAJOR REPAIRS	**$158,850**	**$1,906,580**	**$2,331,550**	**$424,970**	**22.29%**
TOTAL EXPENDITURES	**$193,308,130**	**$226,146,139**	**$251,997,697**	**$25,851,558**	**11.43%**

Agency Positions

Classified	1,014	1,159	1,196	37	3.19%
Unclassified	56	64	91	27	42.19%
TOTAL AUTHORIZED T.O. POSITIONS	1,070	1,223	1,287	64	5.23%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	25	35	35	—	—
TOTAL POSITIONS	1,101	1,264	1,328	64	5.06%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	176,397,184	204,195,213	230,046,771	25,851,558
Interagency Transfers	15,015,979	19,134,621	19,134,621	—
Fees & Self-generated Revenues	1,177,126	1,775,487	1,775,487	—
Youthful Offender Management Dedicated Fund Account	—	149,022	149,022	—
Federal Funds	717,841	891,796	891,796	—
Total:	**$193,308,130**	**$226,146,139**	**$251,997,697**	**$25,851,558**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	49,623,765	66,887,211	77,031,038	10,143,827
5110015	SAL-CLASS-TO-OT	11,104,409	12,015,196	12,015,196	—
5110020	SAL-CLASS-TO-TERM	651,466	628,520	628,520	—
5110025	SAL-UNCLASS-TO-REG	5,806,633	7,512,569	9,751,274	2,238,705
5110030	SAL-UNCLASS-TO-OT	148,081	410,182	410,182	—
5110035	SAL-UNCLASS-TO-TERM	65,955	60,300	60,300	—
Total Salaries:		**$67,400,309**	**$87,513,978**	**$99,896,510**	**$12,382,532**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,026,247	1,366,580	1,366,580	—
5120035	STUDENT LABOR	7,830	—	—	—
5120105	COMP-CL-NON TO-OT	11,256	11,938	11,938	—
5120110	COMP-CL-NON TO-TERM	6,931	—	—	—
Total Other Compensation:		**$1,052,264**	**$1,378,518**	**$1,378,518**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	16,283,467	20,539,416	23,868,129	3,328,713
5130020	RET CONTR-TEACHERS	1,176,001	1,266,076	1,300,594	34,518
5130050	POSTRET BENEFITS	4,727,050	4,833,807	4,833,807	—
5130055	FICA TAX (OASDI)	51,107	62,265	94,825	32,560
5130060	MEDICARE TAX	944,584	999,587	1,162,560	162,973
5130070	GRP INS CONTRIBUTION	6,142,236	9,717,781	13,681,248	3,963,467
5130085	OTH RELATED BENEFIT	37,709	33,546	33,546	—
5130090	TAXABLE FRINGE BEN	122	—	—	—
Total Related Benefits:		**$29,362,275**	**$37,452,478**	**$44,974,709**	**$7,522,231**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	65,267	58,297	59,686	1,389
5210015	IN-STATE TRAVEL-CONF	27,735	—	—	—
5210020	IN-STATE TRAV-FIELD	102,573	95,985	98,267	2,282
5210030	IN-STATE TRV-IT/TRN	1,206	—	—	—
5210050	OUT-OF-STATE TRV-ADM	11,695	—	—	—
5210055	OUT-OF-STTRV-CONF	46,202	—	—	—
5210060	OUT-OF-STTRV-FIELD	3,802	—	—	—
5210105	STAFF TRAINING	63,212	10,803	161,060	150,257
5210110	CONFERENCE REG FEES	20,715	—	—	—
5210115	CERTIFICATION FEES	9,929	—	—	—
Total Travel:		**$352,336**	**$165,085**	**$319,013**	**$153,928**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(115,722)	(115,722)
5310001	SERV-ADVERTISING	21,376	22,305	22,835	530
5310004	SERV-BANK FEES	203	—	—	—
5310005	SERV-PRINTING	1,056	5,023	5,143	120
5310007	SERV-TRANSPORTATION	275	—	—	—
5310010	SERV-DUES & OTHER	51,465	49,993	51,183	1,190
5310011	SERV-SUBSCRIPTIONS	10,727	—	—	—
5310013	SERV-LAB FEES	6,628	—	—	—
5310015	SERV-SECURITY	73,966	99,985	102,365	2,380
5310016	SERV-PURCHASED	18,980	—	—	—
5310017	SERV-DOC DESTRUCTION	1,452	—	—	—
5310019	SERV-FREIGHT	24,684	25,000	25,595	595
5310021	SERV-FOOD SERV MGMT	1,300	—	—	—
5310025	SERV-LOCKSMITH	25,241	25,000	25,595	595
5310030	SERV-ADMIN FEES	1,408	—	—	—
5310031	SER-CRDT CRD TRN FEE	5,561	—	—	—
5310032	SER-CRDT CRD DIS FEE	0	—	—	—
5310037	SERV - TRAINING	158,125	151,970	155,586	3,616
5310040	SERV-BANK (NON-DEBT)	195	—	—	—
5310043	SERV-BARBER & BEAUT	8,594	—	—	—
5310050	SERV-DUES & OTHER	125	—	—	—
5310052	SERV-REGISTRATIONS	56	—	—	—
5310054	SERV-IT SUBSCRIPTION	468	—	—	—
5310400	SERV-MISC	59,551	62,517	64,005	1,488
5320005	INS-LIABILITY	2,000	—	—	—
5330001	MAINT-BUILDINGS	129,321	79,234	81,121	1,887
5330003	MAINT-PESTCONTROL	38,921	25,028	25,624	596

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	102,444	100,909	103,311	2,402
5330005	MAINT-WSTDISP-SHRED	12,168	—	—	—
5330006	MAINT-HAZ WASTE DISP	24,963	12,060	12,347	287
5330007	MAINT-PROPERTY	106,399	116,268	119,036	2,768
5330008	MAINT-EQUIPMENT	139,806	137,313	140,581	3,268
5330011	MAINT-COMMUNICTN EQP	5,687	—	—	—
5330012	MAINT-JANITORIAL	4,918	11,069	11,332	263
5330013	MAINT-CLEANING SERV	62	—	—	—
5330014	MAINT-GROUNDS	17,222	17,308	17,721	413
5330017	MAINT-DATA SOFTWARE	4,548	45,900	66,192	20,292
5330018	MAINT-AUTO REPAIRS	266,274	263,991	270,275	6,284
5330028	MAINT-TERMITE CNTRL	379	—	—	—
5340010	RENT-REAL ESTATE	1,373,921	1,342,928	1,374,889	31,961
5340015	RENT-OPER COST-BLDG	—	3,360	3,440	80
5340020	RENT-EQUIPMENT	218,638	167,759	171,754	3,995
5340025	RENT-AUTOMOBILES	92,340	73,996	75,757	1,761
5340045	RENT-STORAGE SPACE	14,236	—	—	—
5340070	RENT-OTHER	6,481	—	—	—
5340076	MIPA-PRINCIPAL	—	268,189	1,623,389	1,355,200
5350001	UTIL-INTERNET PROVID	597	—	—	—
5350002	UTIL-DATA LINE/CIRCT	14,621	—	—	—
5350004	UTIL-TELEPHONE SERV	363,258	352,584	360,976	8,392
5350005	UTIL-OTHER COMM SERV	1,036	—	—	—
5350006	UTIL-MAIL/DEL/POST	84,493	72,120	73,837	1,717
5350009	UTIL-GAS	208,599	211,533	216,568	5,035
5350010	UTIL-ELECTRICITY	1,131,428	1,138,870	1,665,975	527,105
5350011	UTIL-WATER	83,937	54,070	255,357	201,287

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350012	UTIL-CABLE	36,510	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	27,207	—	—	—
5350400	UTIL-OTHER	452	—	300,000	300,000
Total Operating Services:		**$4,984,298**	**$4,936,282**	**$7,306,067**	**$2,369,785**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(196,160)	(196,160)
5410001	SUP-OFFICE SUPPLIES	276,850	300,936	327,298	26,362
5410002	SUP-TELEPH & ACCESS	25,194	26,979	27,621	642
5410004	SUP-SECURITY/LAW ENF	125,462	102,511	104,951	2,440
5410005	SUP-PHARMACEUTICAL	1,442	—	—	—
5410006	SUP-COMPUTER	23,099	20,500	20,988	488
5410007	SUP-CLOTHING/UNIFORM	167,865	348,468	356,761	8,293
5410008	SUP-MEDICAL	16,903	16,477	16,869	392
5410009	SUP-EDUCATION & REC	171,307	171,130	175,203	4,073
5410010	SUP-TEXTBOOKS	6,916	—	—	—
5410011	SUP-WORKBOOKS	4,267	—	—	—
5410013	SUP-FOOD & BEVERAGE	229,748	871,079	1,491,811	620,732
5410015	SUP-AUTO	28,898	28,101	28,770	669
5410016	SUP-BLD	57,911	58,326	59,715	1,389
5410017	SUP-JANITORIAL	54,976	72,484	74,209	1,725
5410019	SUP-CHEMICAL/GAS MAT	9,868	—	—	—
5410020	SUP-COMMUNICATIONS	430	10,218	10,461	243
5410021	SUP-ELECTRONICS/ELEC	32,789	33,996	34,806	810
5410022	SUP-FUELS/LUBRICANTS	60,697	60,454	61,893	1,439

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410023	SUP-PERSONAL	16,311	15,926	16,306	380
5410026	SUP-METALS/MINERALS	6,145	—	—	—
5410027	SUP-OTHER MEDICAL	6,675	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,088	—	—	—
5410030	SUP-TOOLS	156	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	63,995	64,898	66,442	1,544
5410032	SUP-REP/MNT SUP-OTHR	138,518	171,895	175,986	4,091
5410035	SUP-SOFTWARE	7,709	—	—	—
5410036	SUP-FUELTRAC	388,771	386,574	395,775	9,201
5410039	SUP - AMMUNITIONS	91,357	91,307	93,480	2,173
5410040	SUP - WEAPONS	5,044	—	—	—
5410053	SUP-PROT APP & EQUIP	118,330	118,054	120,862	2,808
5410057	SUP-DISPO TABLEWARE	19,507	—	—	—
5410058	SUP-HOUSEWARES	1,069	—	—	—
5410059	SUP-KITCHENWARE	1,519	—	—	—
5410400	SUP-OTHER	333,561	526,440	538,969	12,529
5410510	SUP-CONS INV TRAD-IM	3,979	—	—	—
Total Supplies:		**$2,498,354**	**$3,496,753**	**$4,003,016**	**$506,263**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	18,000	18,000	18,428	428
5510003	PROF SERV-MGT CONSUL	9,999	—	—	—
5510005	PROF SERV-LEGAL	15,828	341,164	349,283	8,119
5510007	PROF SERV-MED/DEN	1,535	135,000	138,213	3,213
5510012	PROF SERV-EDUCATION	7,663	—	—	—
5510020	PROF SERV-BLD/CONSTR	820	128,561	131,620	3,059

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510021	PROF SERV-ENVIRONMTL	650	—	—	—
5510023	PROF SERV-INDUSTCLN	2,256	—	—	—
5510025	PROF SRV-PUB SAFETY	114,444	302,639	309,842	7,203
5510028	PROF SERV-ADV/PRINT	—	122,000	124,904	2,904
5510030	PROF SERV-COMMUNICAT	—	70,000	71,666	1,666
5510400	PROF SERV-OTHER	1,118,430	1,071,409	2,146,910	1,075,501
Total Professional Services:		**$1,289,624**	**$2,188,773**	**$3,290,866**	**$1,102,093**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(1,823,266)	(1,823,266)
5610002	LOC AID-LOCAL GOVT	5,844,850	4,896,208	4,896,208	—
5620018	MISC-PROJECT ACTVTY	1,629	—	—	—
5620020	MISC-PLACEMENT SERV	30,405,409	29,077,106	29,077,106	—
5620021	MISC-ASSESSMENTS	8,730	11,990	11,990	—
5620024	MISC-TUITION	40,681	40,000	40,000	—
5620033	MISC-CL PMT IND LIV	4,597,440	4,466,271	4,466,271	—
5620044	MISC-RECOUP STEE PY	(1,536)	—	—	—
5620046	MISC-HEALTH INS-RCVD	(260)	—	—	—
5620056	MISC-CONTRACTUAL SRV	—	2,700,000	2,700,000	—
5620063	MISC-OPERATNG SVCS	2,127,298	2,620,212	2,620,212	—
5620064	MISC-PROF SVCS	956,590	1,540,360	2,961,940	1,421,580
5620065	MISC-SUPPLIES OTHER	2,644,945	2,545,311	2,545,311	—
5620066	MISC-TRVL IN STATE	539,841	466,758	466,758	—
5620067	MISC-TR OUT OF STATE	57,805	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	(206,870)	1,706,149	1,706,149	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	559,636	2,804,417	2,804,417	—
5620072	MISC-OC SAL CLASS&UN	688,438	391,012	704,675	313,663
5620073	MISC-OC-SAL CLASS OT	6,605	—	—	—
5620076	MISC-OC-WAGES	899,249	219,021	—	(219,021)
5620078	MISC-OC-RETIRE-STEM	152,996	68,811	110,451	41,640
5620079	MISC-OC-RETIRE-TEACH	174,953	93,998	45,432	(48,566)
5620081	MISC-OC-F.I.C.A. TAX	3,758	—	—	—
5620082	MISC-OC-MEDICARE TAX	22,209	9,615	9,047	(568)
5620083	MISC-OC-GRP INS CONT	116,950	58,541	67,749	9,208
5620136	MISC-COGS-SUPPLIES	—	95,682	95,682	—
5620137	MISC-OC-PS-MEDICAL	13,987,531	12,609,573	12,609,573	—
5620142	MISC-OC-MAJOR REPAIR	1,330	—	—	—
5620160	MISC-TRVL IN STATE	12	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	202,121	—	—	—
Total Other Charges:		**$63,832,338**	**$66,421,035**	**$66,115,705**	**$(305,330)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,030,027	3,480,729	3,480,729	—
5950002	IAT-SALARIES	743,044	743,044	743,044	—
5950004	IAT-RELATED BENEFITS	400,100	400,100	400,100	—
5950007	IAT-PRINTING	7,758	—	—	—
5950008	IAT-POSTAGE	2,821	—	—	—
5950014	IAT-TELEPHONE	290,598	338,368	370,481	32,113
5950026	IAT-RENTALS	1,318	—	—	—
5950033	IAT-INTER AGY TRANS	8,566	—	—	—
5950036	IAT-FOOD SUPPLIES	15,298	52,486	52,486	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	73,307	73,845	73,845	—
5950039	IAT-AUTO REPAIRS SUP	2,853	—	—	—
5950049	IAT-CIVIL SERVICE	312,584	356,320	356,320	—
5950050	IAT-ORM INSURANCE	14,160,146	11,260,734	11,260,734	—
5950051	IAT-OSUP	49,499	—	—	—
5950052	IAT-LEG. AUDITOR	100,362	85,176	85,176	—
5950058	IAT-TECH SVCS	4,154,391	3,835,604	5,498,577	1,662,973
5950059	IAT-ST PROCUREMENT	24,810	60,251	60,251	—
Total Interagency Transfers:		**$22,377,483**	**$20,686,657**	**$22,381,743**	**$1,695,086**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	—	—	1,310,400	1,310,400
5710221	ACQ-COMP HARDWARE	14	—	—	—
5710224	ACQ-OFFICE FURN&EQP	2,953	99,200	250,000	150,800
5710225	ACQ-JANI EQUIP	—	—	128,805	128,805
5710226	ACQ-CONSTR/OTHER EQ	(24,550)	—	—	—
5710227	ACQ-MEDICAL EQUIP	10,775	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	11,418	—	15,345	15,345
5710235	ACQ-DATA NETWK EQUIP	—	—	42,000	42,000
5710236	ACQ-OTHER	—	998,820	—	(998,820)
5710237	ACQ-ART ADMIN	69,280	—	—	—
5710250	ACQ-AUTOMOBILES	(3,549,152)	573,820	—	(573,820)
5710926	CONST/OTH EQUIP -MA	60,530	—	—	—
5710950	TRANS-VEHICLES-MA	3,577,582	—	—	—
Total Acquisitions:		**$158,850**	**$1,671,840**	**$1,746,550**	**$74,710**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	234,740	—	(234,740)
5810011	MAJ REP-OFFICE	—	—	585,000	585,000
Total Major Repairs:		**—**	**$234,740**	**$585,000**	**$350,260**
Total Agency Expenditures:		**$193,308,130**	**$226,146,139**	**$251,997,697**	**$25,851,558**

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	176,397,184	204,195,213	230,046,771	25,851,558	12.66%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	15,015,979	19,134,621	19,134,621	—	—
FEES & SELF-GENERATED	1,161,423	1,688,827	1,688,827	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	717,841	891,796	891,796	—	—
TOTAL MEANS OF FINANCING	**$193,292,427**	**$225,910,457**	**$251,762,015**	**$25,851,558**	**11.44%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,161,423	1,539,805	1,539,805	—	—
Youthful Offender Management Dedicated Fund Account	—	149,022	149,022	—	—
Total:	**$1,161,423**	**$1,688,827**	**$1,688,827**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	67,400,309	87,513,978	99,896,510	12,382,532	14.15%
Other Compensation	1,052,264	1,378,518	1,378,518	—	—
Related Benefits	29,362,275	37,452,478	44,974,709	7,522,231	20.08%
TOTAL PERSONAL SERVICES	**$97,814,848**	**$126,344,974**	**$146,249,737**	**$19,904,763**	**15.75%**
Travel	352,336	165,085	319,013	153,928	93.24%
Operating Services	4,984,298	4,936,282	7,306,067	2,369,785	48.01%
Supplies	2,498,354	3,496,753	4,003,016	506,263	14.48%
TOTAL OPERATING EXPENSES	**$7,834,988**	**$8,598,120**	**$11,628,096**	**$3,029,976**	**35.24%**
PROFESSIONAL SERVICES	**$1,289,624**	**$2,188,773**	**$3,290,866**	**$1,102,093**	**50.35%**
Other Charges	63,816,635	66,185,353	65,880,023	(305,330)	(0.46)%
Debt Service	—	—	—	—	—
Interagency Transfers	22,377,483	20,686,657	22,381,743	1,695,086	8.19%
TOTAL OTHER CHARGES	**$86,194,118**	**$86,872,010**	**$88,261,766**	**$1,389,756**	**1.60%**
Acquisitions	158,850	1,671,840	1,746,550	74,710	4.47%
Major Repairs	—	234,740	585,000	350,260	149.21%
TOTAL ACQ. & MAJOR REPAIRS	**$158,850**	**$1,906,580**	**$2,331,550**	**$424,970**	**22.29%**
TOTAL EXPENDITURES	**$193,292,427**	**$225,910,457**	**$251,762,015**	**$25,851,558**	**11.44%**

Program Positions

Classified	1,014	1,159	1,196	37	3.19%
Unclassified	56	64	91	27	42.19%
TOTAL AUTHORIZED T.O. POSITIONS	1,070	1,223	1,287	64	5.23%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	25	35	35	—	—
TOTAL POSITIONS	1,101	1,264	1,328	64	5.06%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	176,397,184	204,195,213	230,046,771	25,851,558
Interagency Transfers	15,015,979	19,134,621	19,134,621	—
Fees & Self-generated Revenues	1,161,423	1,539,805	1,539,805	—
Youthful Offender Management Dedicated Fund Account	—	149,022	149,022	—
Federal Funds	717,841	891,796	891,796	—
Total:	**$193,292,427**	**$225,910,457**	**$251,762,015**	**$25,851,558**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	49,623,765	66,887,211	77,031,038	10,143,827
5110015	SAL-CLASS-TO-OT	11,104,409	12,015,196	12,015,196	—
5110020	SAL-CLASS-TO-TERM	651,466	628,520	628,520	—
5110025	SAL-UNCLASS-TO-REG	5,806,633	7,512,569	9,751,274	2,238,705
5110030	SAL-UNCLASS-TO-OT	148,081	410,182	410,182	—
5110035	SAL-UNCLASS-TO-TERM	65,955	60,300	60,300	—
Total Salaries:		**$67,400,309**	**$87,513,978**	**$99,896,510**	**$12,382,532**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,026,247	1,366,580	1,366,580	—
5120035	STUDENT LABOR	7,830	—	—	—
5120105	COMP-CL-NON TO-OT	11,256	11,938	11,938	—
5120110	COMP-CL-NON TO-TERM	6,931	—	—	—
Total Other Compensation:		**$1,052,264**	**$1,378,518**	**$1,378,518**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	16,283,467	20,539,416	23,868,129	3,328,713
5130020	RET CONTR-TEACHERS	1,176,001	1,266,076	1,300,594	34,518
5130050	POSTRET BENEFITS	4,727,050	4,833,807	4,833,807	—
5130055	FICA TAX (OASDI)	51,107	62,265	94,825	32,560
5130060	MEDICARE TAX	944,584	999,587	1,162,560	162,973
5130070	GRP INS CONTRIBUTION	6,142,236	9,717,781	13,681,248	3,963,467
5130085	OTH RELATED BENEFIT	37,709	33,546	33,546	—
5130090	TAXABLE FRINGE BEN	122	—	—	—
Total Related Benefits:		**$29,362,275**	**$37,452,478**	**$44,974,709**	**$7,522,231**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	65,267	58,297	59,686	1,389
5210015	IN-STATE TRAVEL-CONF	27,735	—	—	—
5210020	IN-STATE TRAV-FIELD	102,573	95,985	98,267	2,282
5210030	IN-STATE TRV-IT/TRN	1,206	—	—	—
5210050	OUT-OF-STATE TRV-ADM	11,695	—	—	—
5210055	OUT-OF-STTRV-CONF	46,202	—	—	—
5210060	OUT-OF-STTRV-FIELD	3,802	—	—	—
5210105	STAFF TRAINING	63,212	10,803	161,060	150,257
5210110	CONFERENCE REG FEES	20,715	—	—	—
5210115	CERTIFICATION FEES	9,929	—	—	—
Total Travel:		**$352,336**	**$165,085**	**$319,013**	**$153,928**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(115,722)	(115,722)
5310001	SERV-ADVERTISING	21,376	22,305	22,835	530
5310004	SERV-BANK FEES	203	—	—	—
5310005	SERV-PRINTING	1,056	5,023	5,143	120
5310007	SERV-TRANSPORTATION	275	—	—	—
5310010	SERV-DUES & OTHER	51,465	49,993	51,183	1,190
5310011	SERV-SUBSCRIPTIONS	10,727	—	—	—
5310013	SERV-LAB FEES	6,628	—	—	—
5310015	SERV-SECURITY	73,966	99,985	102,365	2,380
5310016	SERV-PURCHASED	18,980	—	—	—
5310017	SERV-DOC DESTRUCTION	1,452	—	—	—
5310019	SERV-FREIGHT	24,684	25,000	25,595	595
5310021	SERV-FOOD SERV MGMT	1,300	—	—	—
5310025	SERV-LOCKSMITH	25,241	25,000	25,595	595
5310030	SERV-ADMIN FEES	1,408	—	—	—
5310031	SER-CRDT CRD TRN FEE	5,561	—	—	—
5310032	SER-CRDT CRD DIS FEE	0	—	—	—
5310037	SERV - TRAINING	158,125	151,970	155,586	3,616
5310040	SERV-BANK (NON-DEBT)	195	—	—	—
5310043	SERV-BARBER & BEAUT	8,594	—	—	—
5310050	SERV-DUES & OTHER	125	—	—	—
5310052	SERV-REGISTRATIONS	56	—	—	—
5310054	SERV-IT SUBSCRIPTION	468	—	—	—
5310400	SERV-MISC	59,551	62,517	64,005	1,488
5320005	INS-LIABILITY	2,000	—	—	—
5330001	MAINT-BUILDINGS	129,321	79,234	81,121	1,887
5330003	MAINT-PESTCONTROL	38,921	25,028	25,624	596

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	102,444	100,909	103,311	2,402
5330005	MAINT-WSTDISP-SHRED	12,168	—	—	—
5330006	MAINT-HAZ WASTE DISP	24,963	12,060	12,347	287
5330007	MAINT-PROPERTY	106,399	116,268	119,036	2,768
5330008	MAINT-EQUIPMENT	139,806	137,313	140,581	3,268
5330011	MAINT-COMMUNICTN EQP	5,687	—	—	—
5330012	MAINT-JANITORIAL	4,918	11,069	11,332	263
5330013	MAINT-CLEANING SERV	62	—	—	—
5330014	MAINT-GROUNDS	17,222	17,308	17,721	413
5330017	MAINT-DATA SOFTWARE	4,548	45,900	66,192	20,292
5330018	MAINT-AUTO REPAIRS	266,274	263,991	270,275	6,284
5330028	MAINT-TERMITE CNTRL	379	—	—	—
5340010	RENT-REAL ESTATE	1,373,921	1,342,928	1,374,889	31,961
5340015	RENT-OPER COST-BLDG	—	3,360	3,440	80
5340020	RENT-EQUIPMENT	218,638	167,759	171,754	3,995
5340025	RENT-AUTOMOBILES	92,340	73,996	75,757	1,761
5340045	RENT-STORAGE SPACE	14,236	—	—	—
5340070	RENT-OTHER	6,481	—	—	—
5340076	MIPA-PRINCIPAL	—	268,189	1,623,389	1,355,200
5350001	UTIL-INTERNET PROVID	597	—	—	—
5350002	UTIL-DATA LINE/CIRCT	14,621	—	—	—
5350004	UTIL-TELEPHONE SERV	363,258	352,584	360,976	8,392
5350005	UTIL-OTHER COMM SERV	1,036	—	—	—
5350006	UTIL-MAIL/DEL/POST	84,493	72,120	73,837	1,717
5350009	UTIL-GAS	208,599	211,533	216,568	5,035
5350010	UTIL-ELECTRICITY	1,131,428	1,138,870	1,665,975	527,105
5350011	UTIL-WATER	83,937	54,070	255,357	201,287

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350012	UTIL-CABLE	36,510	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	27,207	—	—	—
5350400	UTIL-OTHER	452	—	300,000	300,000
Total Operating Services:		**$4,984,298**	**$4,936,282**	**$7,306,067**	**$2,369,785**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(196,160)	(196,160)
5410001	SUP-OFFICE SUPPLIES	276,850	300,936	327,298	26,362
5410002	SUP-TELEPH & ACCESS	25,194	26,979	27,621	642
5410004	SUP-SECURITY/LAW ENF	125,462	102,511	104,951	2,440
5410005	SUP-PHARMACEUTICAL	1,442	—	—	—
5410006	SUP-COMPUTER	23,099	20,500	20,988	488
5410007	SUP-CLOTHING/UNIFORM	167,865	348,468	356,761	8,293
5410008	SUP-MEDICAL	16,903	16,477	16,869	392
5410009	SUP-EDUCATION & REC	171,307	171,130	175,203	4,073
5410010	SUP-TEXTBOOKS	6,916	—	—	—
5410011	SUP-WORKBOOKS	4,267	—	—	—
5410013	SUP-FOOD & BEVERAGE	229,748	871,079	1,491,811	620,732
5410015	SUP-AUTO	28,898	28,101	28,770	669
5410016	SUP-BLD	57,911	58,326	59,715	1,389
5410017	SUP-JANITORIAL	54,976	72,484	74,209	1,725
5410019	SUP-CHEMICAL/GAS MAT	9,868	—	—	—
5410020	SUP-COMMUNICATIONS	430	10,218	10,461	243
5410021	SUP-ELECTRONICS/ELEC	32,789	33,996	34,806	810
5410022	SUP-FUELS/LUBRICANTS	60,697	60,454	61,893	1,439

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410023	SUP-PERSONAL	16,311	15,926	16,306	380
5410026	SUP-METALS/MINERALS	6,145	—	—	—
5410027	SUP-OTHER MEDICAL	6,675	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,088	—	—	—
5410030	SUP-TOOLS	156	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	63,995	64,898	66,442	1,544
5410032	SUP-REP/MNT SUP-OTHR	138,518	171,895	175,986	4,091
5410035	SUP-SOFTWARE	7,709	—	—	—
5410036	SUP-FUELTRAC	388,771	386,574	395,775	9,201
5410039	SUP - AMMUNITIONS	91,357	91,307	93,480	2,173
5410040	SUP - WEAPONS	5,044	—	—	—
5410053	SUP-PROT APP & EQUIP	118,330	118,054	120,862	2,808
5410057	SUP-DISPO TABLEWARE	19,507	—	—	—
5410058	SUP-HOUSEWARES	1,069	—	—	—
5410059	SUP-KITCHENWARE	1,519	—	—	—
5410400	SUP-OTHER	333,561	526,440	538,969	12,529
5410510	SUP-CONS INV TRAD-IM	3,979	—	—	—
Total Supplies:		**$2,498,354**	**$3,496,753**	**$4,003,016**	**$506,263**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	18,000	18,000	18,428	428
5510003	PROF SERV-MGT CONSUL	9,999	—	—	—
5510005	PROF SERV-LEGAL	15,828	341,164	349,283	8,119
5510007	PROF SERV-MED/DEN	1,535	135,000	138,213	3,213
5510012	PROF SERV-EDUCATION	7,663	—	—	—
5510020	PROF SERV-BLD/CONSTR	820	128,561	131,620	3,059

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510021	PROF SERV-ENVIRONMTL	650	—	—	—
5510023	PROF SERV-INDUSTCLN	2,256	—	—	—
5510025	PROF SRV-PUB SAFETY	114,444	302,639	309,842	7,203
5510028	PROF SERV-ADV/PRINT	—	122,000	124,904	2,904
5510030	PROF SERV-COMMUNICAT	—	70,000	71,666	1,666
5510400	PROF SERV-OTHER	1,118,430	1,071,409	2,146,910	1,075,501
Total Professional Services:		**$1,289,624**	**$2,188,773**	**$3,290,866**	**$1,102,093**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(1,823,266)	(1,823,266)
5610002	LOC AID-LOCAL GOVT	5,844,850	4,896,208	4,896,208	—
5620018	MISC-PROJECT ACTVTY	921	—	—	—
5620020	MISC-PLACEMENT SERV	30,405,409	29,077,106	29,077,106	—
5620021	MISC-ASSESSMENTS	8,730	11,990	11,990	—
5620024	MISC-TUITION	40,681	40,000	40,000	—
5620033	MISC-CL PMT IND LIV	4,597,440	4,466,271	4,466,271	—
5620044	MISC-RECOUP STEE PY	(1,536)	—	—	—
5620046	MISC-HEALTH INS-RCVD	(260)	—	—	—
5620056	MISC-CONTRACTUAL SRV	—	2,700,000	2,700,000	—
5620063	MISC-OPERATNG SVCS	2,127,262	2,595,212	2,595,212	—
5620064	MISC-PROF SVCS	956,590	1,540,360	2,961,940	1,421,580
5620065	MISC-SUPPLIES OTHER	2,629,985	2,430,311	2,430,311	—
5620066	MISC-TRVL IN STATE	539,841	466,758	466,758	—
5620067	MISC-TR OUT OF STATE	57,805	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	(206,870)	1,706,149	1,706,149	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	559,636	2,804,417	2,804,417	—
5620072	MISC-OC SAL CLASS&UN	688,438	391,012	704,675	313,663
5620073	MISC-OC-SAL CLASS OT	6,605	—	—	—
5620076	MISC-OC-WAGES	899,249	219,021	—	(219,021)
5620078	MISC-OC-RETIRE-STEM	152,996	68,811	110,451	41,640
5620079	MISC-OC-RETIRE-TEACH	174,953	93,998	45,432	(48,566)
5620081	MISC-OC-F.I.C.A. TAX	3,758	—	—	—
5620082	MISC-OC-MEDICARE TAX	22,209	9,615	9,047	(568)
5620083	MISC-OC-GRP INS CONT	116,950	58,541	67,749	9,208
5620137	MISC-OC-PS-MEDICAL	13,987,531	12,609,573	12,609,573	—
5620142	MISC-OC-MAJOR REPAIR	1,330	—	—	—
5620160	MISC-TRVL IN STATE	12	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	202,121	—	—	—
Total Other Charges:		**$63,816,635**	**$66,185,353**	**$65,880,023**	**$(305,330)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,030,027	3,480,729	3,480,729	—
5950002	IAT-SALARIES	743,044	743,044	743,044	—
5950004	IAT-RELATED BENEFITS	400,100	400,100	400,100	—
5950007	IAT-PRINTING	7,758	—	—	—
5950008	IAT-POSTAGE	2,821	—	—	—
5950014	IAT-TELEPHONE	290,598	338,368	370,481	32,113
5950026	IAT-RENTALS	1,318	—	—	—
5950033	IAT-INTER AGY TRANS	8,566	—	—	—
5950036	IAT-FOOD SUPPLIES	15,298	52,486	52,486	—
5950038	IAT-OTHER OPER SERV	73,307	73,845	73,845	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950039	IAT-AUTO REPAIRS SUP	2,853	—	—	—
5950049	IAT-CIVIL SERVICE	312,584	356,320	356,320	—
5950050	IAT-ORM INSURANCE	14,160,146	11,260,734	11,260,734	—
5950051	IAT-OSUP	49,499	—	—	—
5950052	IAT-LEG. AUDITOR	100,362	85,176	85,176	—
5950058	IAT-TECH SVCS	4,154,391	3,835,604	5,498,577	1,662,973
5950059	IAT-ST PROCUREMENT	24,810	60,251	60,251	—
Total Interagency Transfers:		**$22,377,483**	**$20,686,657**	**$22,381,743**	**$1,695,086**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710024	CAP ACQ-OFF/EQUP-MA	—	—	1,310,400	1,310,400
5710221	ACQ-COMP HARDWARE	14	—	—	—
5710224	ACQ-OFFICE FURN&EQP	2,953	99,200	250,000	150,800
5710225	ACQ-JANI EQUIP	—	—	128,805	128,805
5710226	ACQ-CONSTR/OTHER EQ	(24,550)	—	—	—
5710227	ACQ-MEDICAL EQUIP	10,775	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	11,418	—	15,345	15,345
5710235	ACQ-DATA NETWK EQUIP	—	—	42,000	42,000
5710236	ACQ-OTHER	—	998,820	—	(998,820)
5710237	ACQ-ART ADMIN	69,280	—	—	—
5710250	ACQ-AUTOMOBILES	(3,549,152)	573,820	—	(573,820)
5710926	CONST/OTH EQUIP -MA	60,530	—	—	—
5710950	TRANS-VEHICLES-MA	3,577,582	—	—	—
Total Acquisitions:		**$158,850**	**$1,671,840**	**$1,746,550**	**$74,710**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	234,740	—	(234,740)
5810011	MAJ REP-OFFICE	—	—	585,000	585,000
Total Major Repairs:		**—**	**$234,740**	**$585,000**	**$350,260**
Total Expenditures for Program 4031		**$193,292,427**	**$225,910,457**	**$251,762,015**	**$25,851,558**

4032 - North Region

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—

4033 - Central/Southwest Region

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—

4034 - Southeast Region

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—

403V - Auxiliary

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	15,703	235,682	235,682	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,703**	**$235,682**	**$235,682**	**—**	**—**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	15,703	235,682	235,682	—	—
Total:	**$15,703**	**$235,682**	**$235,682**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	15,703	235,682	235,682	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$15,703**	**$235,682**	**$235,682**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,703**	**$235,682**	**$235,682**	**—**	**—**

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Fees & Self-generated Revenues	15,703	235,682	235,682	—
Total:	**$15,703**	**$235,682**	**$235,682**	**—**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620018	MISC-PROJECT ACTVTY	708	—	—	—
5620063	MISC-OPERATNG SVCS	35	25,000	25,000	—
5620065	MISC-SUPPLIES OTHER	14,959	115,000	115,000	—
5620136	MISC-COGS-SUPPLIES	—	95,682	95,682	—
Total Other Charges:		**$15,703**	**$235,682**	**$235,682**	**—**
Total Expenditures for Program 403V		**$15,703**	**$235,682**	**$235,682**	**—**
Total Agency Expenditures:		**$193,308,130**	**$226,146,139**	**$251,997,697**	**$25,851,558**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	1,343,032	3,033,076	3,033,076	—	55958
INTERAGENCY TRANSFERS	9,153,156	12,194,870	12,194,870	—	55959
INTERAGENCY TRANSFERS	714,470	723,848	723,848	—	55964
INTERAGENCY TRANSFERS	3,673,235	3,042,827	3,042,827	—	55965
INTERAGENCY TRANSFERS	132,086	140,000	140,000	—	55967
Total Interagency Transfers	**$15,015,979**	**$19,134,621**	**$19,134,621**	**—**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
YOMF FUND	—	149,022	149,022	—	55946
FEES & SELF GENERATED	—	92,604	92,604	—	55947
FEES & SELF GENERATED	55,000	35,886	35,886	—	55949
FEES & SELF GENERATED	15,703	235,682	235,682	—	55950
FEES AND SELF GENERATED	51,639	267,990	267,990	—	56040
PICARD CENTER	552	143,829	143,829	—	56487
FEES & SELF GENERATED	1,054,232	999,496	999,496	—	56831
Total Fees & Self-generated	**$1,177,126**	**$1,924,509**	**$1,924,509**	**—**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
2ND CHANCE TECH	136,040	84,016	84,016	—	55951
SOCIAL SECURITY	—	712,551	712,551	—	55952
FEDERAL	265,728	95,229	95,229	—	55962
FEDERAL	316,073	—	—	—	55963
Total Federal Funds	**$717,841**	**$891,796**	**$891,796**	**—**	
Total Sources of Funding:	**$16,910,946**	**$21,950,926**	**$21,950,926**	**—**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55958 — 4031 - IAT - Admin

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	94,218	—	—	94,218	—	—	94,218	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	34,603	—	—	34,603	—	—	34,603	—	—
TOTAL PERSONAL SERVICES	**$128,821**	**—**	**—**	**$128,821**	**—**	**—**	**$128,821**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	115,123	—	—	115,123	—	—	115,123	—	—
TOTAL OPERATING EXPENSES	**$115,123**	**—**	**—**	**$115,123**	**—**	**—**	**$115,123**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,962,111	—	—	1,962,111	—	—	1,962,111	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	827,021	—	—	827,021	—	—	827,021	—	—
TOTAL OTHER CHARGES	**$2,789,132**	**—**	**—**	**$2,789,132**	**—**	**—**	**$2,789,132**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,033,076**	**—**	**—**	**$3,033,076**	**—**	**—**	**$3,033,076**	**—**	**—**

Form 55958 — 4031 - IAT - Admin

Question	Narrative Response
State the purpose, source and legal citation.	Title I: Through Part A, 892 public schools in all school districts receive Title I grants, the amounts of which are based upon the number of economically deprived students in each eligible school. Annually, school systems rank their schools by percentage of low-income students (free and reduced lunch data), and the schools are served in rank order until the funds are expended. These Title I Programs may be either school-wide or targeted assistance. Title IIa, Part A of NCLB emphasizes the need to prepare, train, and recruit highly qualified teachers and principals in order to have a positive impact on student achievement. In order to ensure that all teachers meet the definition of 'Highly Qualifiedî under Section 9101 of NCLB, the State, local education agencies (LEAs) and institutions of higher education (IHEs) have the opportunity to join forces to develop alternative routes to certification to increase the number of highly qualified teachers and principals. Section 9101 of NCLB also provides an extensive definition of Professional Development that stresses the rigor of sustained, intensive, and job-embedded professional development that is in alignment with identified student needs. All professional development provided under NCLB must be based on current scientifically based research on teaching and learning in order to help all students meet the challenging State Content Standards. LEAs must also regularly evaluate all professional development to measure its impact on increased teacher effectiveness and improved student academic achievement. The results of these evaluations must also be used to identify and plan for future professional development. Title IIa has also been expanded to include all core subject areas such as English, Reading or Language Arts, Mathematics, Science, Foreign Languages, Civics/Government, Economics, Arts, History and Geography. Miscellaneous IAT: Miscellaneous IAT budget authority.
Agency discretion or Federal requirement?	Federal guidelines are provided for the expenditure of Title I and Title IIa funds, but the agency submits a plan as approved by the Louisiana Department of Education.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55959 — 4031 - IAT - TANF, IV-E, Local Courts, JRI

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	932,496	—	—	932,496	—	—	932,496	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	965,079	—	—	965,079	—	—	965,079	—	—
TOTAL PERSONAL SERVICES	**$1,897,575**	**—**	**—**	**$1,897,575**	**—**	**—**	**$1,897,575**	**—**	**—**
Travel	44,003	—	—	44,003	—	—	44,003	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	65,937	—	—	65,937	—	—	65,937	—	—
TOTAL OPERATING EXPENSES	**$109,940**	**—**	**—**	**$109,940**	**—**	**—**	**$109,940**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	10,187,355	—	—	10,187,355	—	—	10,187,355	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$10,187,355**	**—**	**—**	**$10,187,355**	**—**	**—**	**$10,187,355**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,194,870**	**—**	**—**	**$12,194,870**	**—**	**—**	**$12,194,870**	**—**	**—**

Form 55959 — 4031 - IAT - TANF, IV-E, Local Courts, JRI

Question	Narrative Response
State the purpose, source and legal citation.	TANF and Title IV-E funds are transferred from the Department of Social Services, Office of Community Services, for the Youth Services' clients in placement who are eligible for the TANF funds, Title IV-E funds and for contracts with the local courts for IV-E services. As part of the Justice Reinvestment Initiative these funds are transferred from the Department of Justice, for the purpose of creating, expanding, and enhancing juvenile justice services and programs statewide. This enhances both parties' ability to make informed policy decisions that improve Louisiana's criminal justice system.
Agency discretion or Federal requirement?	Expenditures will be in accordance with Federal Title IV-E services, TANF services and the Juvenile Justice Reinvestment Initiative.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55964 — 4031 IAT CNP

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	288,345	—	—	288,345	—	—	288,345	—	—
TOTAL OPERATING EXPENSES	**$288,345**	**—**	**—**	**$288,345**	**—**	**—**	**$288,345**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	435,503	—	—	435,503	—	—	435,503	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$435,503**	**—**	**—**	**$435,503**	**—**	**—**	**$435,503**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$723,848**	**—**	**—**	**$723,848**	**—**	**—**	**$723,848**	**—**	**—**

Form 55964 — 4031 IAT CNP

Question	Narrative Response
State the purpose, source and legal citation.	These funds are provided through the La. DOE Child Nutrition Program (formerly School Lunch Program) as reimbursement for breakfast and lunch for offenders.
Agency discretion or Federal requirement?	The line item request for expenditures reflects agency discretion and federal requirements.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55965 — 4031 IAT MFP

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	604,667	—	—	604,667	—	—	604,667	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	260,399	—	—	260,399	—	—	260,399	—	—
TOTAL PERSONAL SERVICES	**$865,066**	**—**	**—**	**$865,066**	**—**	**—**	**$865,066**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	59,123	—	—	59,123	—	—	59,123	—	—
Supplies	146,208	—	—	146,208	—	—	146,208	—	—
TOTAL OPERATING EXPENSES	**$205,331**	**—**	**—**	**$205,331**	**—**	**—**	**$205,331**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,480,435	—	—	1,480,435	—	—	1,480,435	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	491,995	—	—	491,995	—	—	491,995	—	—
TOTAL OTHER CHARGES	**$1,972,430**	**—**	**—**	**$1,972,430**	**—**	**—**	**$1,972,430**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,042,827**	**—**	**—**	**$3,042,827**	**—**	**—**	**$3,042,827**	**—**	**—**

Form 55965 — 4031 IAT MFP

Question	Narrative Response
State the purpose, source and legal citation.	These funds are provided through the La. DOE Minimum Foundation Program.
Agency discretion or Federal requirement?	The line item request for expenditures reflects agency discretion and federal requirements.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55967 — 4031 IAT DOE-JAG

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	140,000	—	—	140,000	—	—	70,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$140,000**	**—**	**—**	**$140,000**	**—**	**—**	**$70,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$140,000**	**—**	**—**	**$140,000**	**—**	**—**	**$70,000**	**—**	**—**

Form 55967 — 4031 IAT DOE-JAG

Question	Narrative Response
State the purpose, source and legal citation.	Jobs for America's Graduates-Louisiana (JAG-LA) is a program that helps to ensure student success for both the dropout prevention model and the school to career model. JAG-LA sites provide students with the following: Academic Training, Job Readiness, Instruction/Student Services, Leadership Development, Post-Graduate Assistance and Mentorship.
Agency discretion or Federal requirement?	Federal guidelines are provided for the expenditure of funds, but the agency submits a plan as approved by the Louisiana Department of Education.
Describe any budgetary peculiarities.	Funds flow through the Louisiana Department of Education.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 55951 — 4031 - Federal - Admin 2nd Chance Grant

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	56,007	—	—	56,007	—	—	56,007	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	28,009	—	—	28,009	—	—	28,009	—	—
TOTAL PERSONAL SERVICES	**$84,016**	**—**	**—**	**$84,016**	**—**	**—**	**$84,016**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$84,016**	**—**	**—**	**$84,016**	**—**	**—**	**$84,016**	**—**	**—**

Form 55951 — 4031 - Federal - Admin 2nd Chance Grant

Question	Narrative Response
State the purpose, source and legal citation.	The Office of Juvenile Justice receives direct federal funding from the U.S. Department of Justice for the OJJDP Second Chance Grant # 15PJDP-23-GG-02216-SCAX. A state match of 50% is required, but is met through existing community reintegration contracts funded through State General Fund Direct.
Agency discretion or Federal requirement?	The funds received will fund a Coordinator position's salary and related benefits.
Describe any budgetary peculiarities.	Funding is contingent upon U.S. Department of Justice's annual grant budget.
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55952 — 4031 - Federal - Contract Services - Social Security

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	712,551	—	—	712,551	—	—	712,551	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$712,551**	**—**	**—**	**$712,551**	**—**	**—**	**$712,551**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$712,551**	**—**	**—**	**$712,551**	**—**	**—**	**$712,551**	**—**	**—**

Form 55952 — 4031 - Federal - Contract Services - Social Security

Question	Narrative Response
State the purpose, source and legal citation.	The clients of the Office of Juvenile Justice are eligible to receive supplemental income and social security payments.
Agency discretion or Federal requirement?	Eligibility determination is required on clients in accordance with federal regulations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55962 — 4031 FED SSI & SSA FY28

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	51,402	—	—	51,402	—	—	51,402	—	—
TOTAL OPERATING EXPENSES	**$51,402**	**—**	**—**	**$51,402**	**—**	**—**	**$51,402**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	37,645	—	—	37,645	—	—	37,645	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,182	—	—	6,182	—	—	6,182	—	—
TOTAL OTHER CHARGES	**$43,827**	**—**	**—**	**$43,827**	**—**	**—**	**$43,827**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$95,229**	**—**	**—**	**$95,229**	**—**	**—**	**$95,229**	**—**	**—**

Form 55962 — 4031 FED SSI & SSA FY28

Question	Narrative Response
State the purpose, source and legal citation.	Federal funds from the Social Security Administration for eligible youth to defray the cost of care.
Agency discretion or Federal requirement?	The line item request for expenditures reflects agency discretion and federal requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55963 — 4031 FEDERAL MISC

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55963 — 4031 FEDERAL MISC

Question	Narrative Response
State the purpose, source and legal citation.	Federal funds from miscellaneous sources.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 55946 — 4031 - SG - YOMF - Contract Services

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	149,022	—	—	149,022	—	—	149,022	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$149,022**	**—**	**—**	**$149,022**	**—**	**—**	**$149,022**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$149,022**	**—**	**—**	**$149,022**	**—**	**—**	**$149,022**	**—**	**—**

Form 55946 — 4031 - SG - YOMF - Contract Services

Question	Narrative Response
State the purpose, source and legal citation.	LRS 15:921 A: All probation and parole supervision fees received by the Department of Public Safety and Corrections pursuant to Children's Code Articles 781.1 and 901.1 and any amounts appropriated by the legislature to the Youthful Offender Management Fund. A. All probation and parole supervision fees received by the Department of Public Safety and Corrections pursuant to Children's Code Articles 781.1 and 901.1 and any amounts appropriated by the legislature to the Youthful Offender Management Fund shall be deposited immediately upon receipt into the state treasury. B. After compliance with the requirements of Article VII, Section 9(B) of the Constitution of Louisiana, relative to the Bond Security and Redemption Fund, and prior to monies being placed in the state general fund, an amount equal to that deposited as required by Subsection A of this Section shall be credited to the special fund hereby created in the state treasury to be known as the 'Youthful Offender Management Fund'. The monies in this fund shall be used solely as provided by Subsection C of this Section and only in the amounts appropriated by the legislature. All unexpended and unencumbered monies in this fund at the end of the fiscal year shall remain in such fund. All monies in this fund shall be invested by the state treasurer in the same manner as monies in the state general fund, with interest earned on the investment of these monies credited to this fund following compliance with the requirements of Article VII, Section 9(B), relative to the Bond Security and Redemption Fund. C. The monies in the Youthful Offender Management Fund shall be used solely by the department to supplement appropriated funds for salaries and other category expenditures within the office of youth development deemed necessary by the secretary of the department, and to defray cost of collection and disbursement of monetary assessments imposed as a condition of probation and parole, including reasonable attorney fees.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55947 — 4031 - SG - Contract Services

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	92,604	—	—	92,604	—	—	92,604	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$92,604**	**—**	**—**	**$92,604**	**—**	**—**	**$92,604**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$92,604**	**—**	**—**	**$92,604**	**—**	**—**	**$92,604**	**—**	**—**

Form 55947 — 4031 - SG - Contract Services

Question	Narrative Response
State the purpose, source and legal citation.	Funds to be received from parents who are assessed a fee to pay for their children in placement.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55949 — 4031 - SG - Admin

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	35,886	—	—	35,886	—	—	35,886	—	—
TOTAL OPERATING EXPENSES	**$35,886**	**—**	**—**	**$35,886**	**—**	**—**	**$35,886**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$35,886**	**—**	**—**	**$35,886**	**—**	**—**	**$35,886**	**—**	**—**

Form 55949 — 4031 - SG - Admin

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous fees collected for agency operations, rental fees, and other payments collected.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55950 — 403V - SG - Aux - Canteen, Youth Welfare

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	235,682	—	—	235,682	—	—	235,682	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$235,682**	**—**	**—**	**$235,682**	**—**	**—**	**$235,682**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$235,682**	**—**	**—**	**$235,682**	**—**	**—**	**$235,682**	**—**	**—**

Form 55950 — 403V - SG - Aux - Canteen, Youth Welfare

Question	Narrative Response
State the purpose, source and legal citation.	Canteen sales from Swanson Center for Youth, Acadiana Center for Youth, and Bridge City Center for Youth. Telephone Commissions, Hobby Craft and Donations from the 3 juvenile facilities.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56040 — 4031 SG - Employee Meals, Vending, Misc

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	22,880	—	—	22,880	—	—	22,880	—	—
Related Benefits	332	—	—	332	—	—	332	—	—
TOTAL PERSONAL SERVICES	**$23,212**	**—**	**—**	**$23,212**	**—**	**—**	**$23,212**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	98,694	—	—	98,694	—	—	98,694	—	—
Supplies	58,147	—	—	58,147	—	—	58,147	—	—
TOTAL OPERATING EXPENSES	**$156,841**	**—**	**—**	**$156,841**	**—**	**—**	**$156,841**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	87,937	—	—	87,937	—	—	87,937	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$87,937**	**—**	**—**	**$87,937**	**—**	**—**	**$87,937**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$267,990**	**—**	**—**	**$267,990**	**—**	**—**	**$267,990**	**—**	**—**

Form 56040 — 4031 SG - Employee Meals, Vending, Misc

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

Form 56487 — 4031 - SG PICARD

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	28,080	—	—	28,080	—	—	28,080	—	—
Related Benefits	14,258	—	—	14,258	—	—	14,258	—	—
TOTAL PERSONAL SERVICES	**$42,338**	**—**	**—**	**$42,338**	**—**	**—**	**$42,338**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	53,060	—	—	53,060	—	—	53,060	—	—
Supplies	9,494	—	—	9,494	—	—	9,494	—	—
TOTAL OPERATING EXPENSES	**$62,554**	**—**	**—**	**$62,554**	**—**	**—**	**$62,554**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	38,937	—	—	38,937	—	—	38,937	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$38,937**	**—**	**—**	**$38,937**	**—**	**—**	**$38,937**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$143,829**	**—**	**—**	**$143,829**	**—**	**—**	**$143,829**	**—**	**—**

Form 56487 — 4031 - SG PICARD

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

Form 56831 — 4031 - SG - New Orleans Enhanced Probation Supervision

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	659,206	—	—	659,206	—	—	659,206	—	—
Other Compensation	11,938	—	—	11,938	—	—	11,938	—	—
Related Benefits	326,527	—	—	326,527	—	—	326,527	—	—
TOTAL PERSONAL SERVICES	**$997,671**	**—**	**—**	**$997,671**	**—**	**—**	**$997,671**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,825	—	—	1,825	—	—	1,825	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,825**	**—**	**—**	**$1,825**	**—**	**—**	**$1,825**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$999,496**	**—**	**—**	**$999,496**	**—**	**—**	**$999,496**	**—**	**—**

Form 56831 — 4031 - SG - New Orleans Enhanced Probation Supervision

Question	Narrative Response
State the purpose, source and legal citation.	The Juvenile Electronic Monitoring Program is an agreement between the Office of Juvenile Justice (OJJ) and the City of New Orleans. This agreement is for reimbursement of the salaries, overtime, and related benefits for Probation & Parole Officer Supervisors and Probation & Parole Officers who work in teh program.
Agency discretion or Federal requirement?	Federal guidelines are provided for the expenditure of funds, but the agency submits a plan as approved by the City of New Orleans.
Describe any budgetary peculiarities.	Funds flow through the City of New Orleans.
Is the Total Request amount for multiple years?	Yes.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55958 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55959 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55964 INTERAGENCY TRANSFERS
Salaries	—	87,513,978	85,167,384	94,218	932,496	—
Other Compensation	—	1,378,518	1,315,620	—	—	—
Related Benefits	—	37,452,478	35,823,271	34,603	965,079	—
TOTAL PERSONAL SERVICES	**—**	**$126,344,974**	**$122,306,275**	**$128,821**	**$1,897,575**	**—**
Travel	—	165,085	121,082	—	44,003	—
Operating Services	—	4,936,282	4,723,580	—	—	—
Supplies	—	3,496,753	2,726,211	115,123	65,937	288,345
TOTAL OPERATING EXPENSES	**—**	**$8,598,120**	**$7,570,873**	**$115,123**	**$109,940**	**$288,345**
PROFESSIONAL SERVICES	**—**	**$2,188,773**	**$2,188,773**	**—**	**—**	**—**
Other Charges	—	66,421,035	50,861,253	1,962,111	10,187,355	435,503
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	20,686,657	19,361,459	827,021	—	—
TOTAL OTHER CHARGES	**—**	**$87,107,692**	**$70,222,712**	**$2,789,132**	**$10,187,355**	**$435,503**
Acquisitions	—	1,671,840	1,671,840	—	—	—
Major Repairs	—	234,740	234,740	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,906,580**	**$1,906,580**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$226,146,139**	**$204,195,213**	**$3,033,076**	**$12,194,870**	**$723,848**

Expenditures	Interagency Transfers Form ID 55965 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55967 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 55946 YOMF FUND	Fees & Self-generated Form ID 55947 FEES & SELF GENERATED	Fees & Self-generated Form ID 55949 FEES & SELF GENERATED	Fees & Self-generated Form ID 55950 FEES & SELF GENERATED
Salaries	604,667	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	260,399	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$865,066**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	59,123	—	—	—	—	—
Supplies	146,208	—	—	—	35,886	—
TOTAL OPERATING EXPENSES	**$205,331**	**—**	**—**	**—**	**$35,886**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,480,435	140,000	149,022	92,604	—	235,682
Debt Service	—	—	—	—	—	—
Interagency Transfers	491,995	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,972,430**	**$140,000**	**$149,022**	**$92,604**	**—**	**$235,682**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,042,827**	**$140,000**	**$149,022**	**$92,604**	**$35,886**	**$235,682**

Expenditures	Fees & Self-generated Form ID 56040 FEES AND SELF GENERATED	Fees & Self-generated Form ID 56487 PICARD CENTER	Fees & Self-generated Form ID 56831 FEES & SELF GENERATED	Federal Funds Form ID 55951 2ND CHANCE TECH	Federal Funds Form ID 55952 SOCIAL SECURITY	Federal Funds Form ID 55962 FEDERAL
Salaries	—	—	659,206	56,007	—	—
Other Compensation	22,880	28,080	11,938	—	—	—
Related Benefits	332	14,258	326,527	28,009	—	—
TOTAL PERSONAL SERVICES	**$23,212**	**$42,338**	**$997,671**	**$84,016**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	98,694	53,060	1,825	—	—	—
Supplies	58,147	9,494	—	—	—	51,402
TOTAL OPERATING EXPENSES	**$156,841**	**$62,554**	**$1,825**	**—**	**—**	**$51,402**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	87,937	38,937	—	—	712,551	37,645
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	6,182
TOTAL OTHER CHARGES	**$87,937**	**$38,937**	**—**	**—**	**$712,551**	**$43,827**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$267,990**	**$143,829**	**$999,496**	**$84,016**	**$712,551**	**$95,229**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55958 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55959 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55964 INTERAGENCY TRANSFERS
Salaries	—	99,896,510	97,549,916	94,218	932,496	—
Other Compensation	—	1,378,518	1,315,620	—	—	—
Related Benefits	—	44,974,709	43,345,502	34,603	965,079	—
TOTAL PERSONAL SERVICES	**—**	**$146,249,737**	**$142,211,038**	**$128,821**	**$1,897,575**	**—**
Travel	—	319,013	275,010	—	44,003	—
Operating Services	—	7,306,067	7,093,365	—	—	—
Supplies	—	4,003,016	3,232,474	115,123	65,937	288,345
TOTAL OPERATING EXPENSES	**—**	**$11,628,096**	**$10,600,849**	**$115,123**	**$109,940**	**$288,345**
PROFESSIONAL SERVICES	**—**	**$3,290,866**	**$3,290,866**	**—**	**—**	**—**
Other Charges	—	66,115,705	50,555,923	1,962,111	10,187,355	435,503
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	22,381,743	21,056,545	827,021	—	—
TOTAL OTHER CHARGES	**—**	**$88,497,448**	**$71,612,468**	**$2,789,132**	**$10,187,355**	**$435,503**
Acquisitions	—	1,746,550	1,746,550	—	—	—
Major Repairs	—	585,000	585,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$2,331,550**	**$2,331,550**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$251,997,697**	**$230,046,771**	**$3,033,076**	**$12,194,870**	**$723,848**

Expenditures	Interagency Transfers Form ID 55965 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 55967 INTERAGENCY TRANSFERS	Federal Funds Form ID 55951 2ND CHANCE TECH	Federal Funds Form ID 55952 SOCIAL SECURITY	Federal Funds Form ID 55962 FEDERAL	Fees & Self-generated Form ID 55946 YOMF FUND
Salaries	604,667	—	56,007	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	260,399	—	28,009	—	—	—
TOTAL PERSONAL SERVICES	**$865,066**	**—**	**$84,016**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	59,123	—	—	—	—	—
Supplies	146,208	—	—	—	51,402	—
TOTAL OPERATING EXPENSES	**$205,331**	**—**	**—**	**—**	**$51,402**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,480,435	140,000	—	712,551	37,645	149,022
Debt Service	—	—	—	—	—	—
Interagency Transfers	491,995	—	—	—	6,182	—
TOTAL OTHER CHARGES	**$1,972,430**	**$140,000**	**—**	**$712,551**	**$43,827**	**$149,022**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,042,827**	**$140,000**	**$84,016**	**$712,551**	**$95,229**	**$149,022**

Expenditures	Fees & Self-generated Form ID 55947 FEES & SELF GENERATED	Fees & Self-generated Form ID 55949 FEES & SELF GENERATED	Fees & Self-generated Form ID 55950 FEES & SELF GENERATED	Fees & Self-generated Form ID 56040 FEES AND SELF GENERATED	Fees & Self-generated Form ID 56487 PICARD CENTER	Fees & Self-generated Form ID 56831 FEES & SELF GENERATED
Salaries	—	—	—	—	—	659,206
Other Compensation	—	—	—	22,880	28,080	11,938
Related Benefits	—	—	—	332	14,258	326,527
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$23,212**	**$42,338**	**$997,671**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	98,694	53,060	1,825
Supplies	—	35,886	—	58,147	9,494	—
TOTAL OPERATING EXPENSES	**—**	**$35,886**	**—**	**$156,841**	**$62,554**	**$1,825**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	92,604	—	235,682	87,937	38,937	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$92,604**	**—**	**$235,682**	**$87,937**	**$38,937**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$92,604**	**$35,886**	**$235,682**	**$267,990**	**$143,829**	**$999,496**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
BESE	4710059	MR-FROM STATE AGENCY	2,278	—	—	—
CARL PERKINS	4710059	MR-FROM STATE AGENCY	3,886	—	—	—
CNP	4710049	MR-ADJ-PY REVENUE	64,451	—	—	—
CNP	4710059	MR-FROM STATE AGENCY	650,019	1,579,017	1,579,017	—
DCFS	4710059	MR-FROM STATE AGENCY	600	—	—	—
DOC-LCIW	4710059	MR-FROM STATE AGENCY	148,412	—	—	—
FED AGRO MISC	4710059	MR-FROM STATE AGENCY	234	—	—	—
IAT GRANTS	4710059	MR-FROM STATE AGENCY	—	616,556	616,556	—
INDIRECT COST	4710059	MR-FROM STATE AGENCY	(358)	—	—	—
IV-E FUNDS	4710059	MR-FROM STATE AGENCY	4,029,246	7,070,959	7,070,959	—
JRI	4710059	MR-FROM STATE AGENCY	5,123,911	5,123,911	5,123,911	—
LDOE-OTHER	4710059	MR-FROM STATE AGENCY	299,980	—	—	—
LWC JAG	4710059	MR-FROM STATE AGENCY	132,086	140,000	140,000	—
MFP	4710059	MR-FROM STATE AGENCY	3,673,235	2,187,658	2,187,658	—
MISC RECEIPTS	4710059	MR-FROM STATE AGENCY	—	1,599,214	1,599,214	—
PIP (LCLE)	4710059	MR-FROM STATE AGENCY	7,654	—	—	—
SCHOOL REDESIGN	4710059	MR-FROM STATE AGENCY	59,831	—	—	—
TITLE I	4710059	MR-FROM STATE AGENCY	806,678	802,233	802,233	—
TITLE II GRANT	4710059	MR-FROM STATE AGENCY	13,836	15,073	15,073	—
Total Collections/Income			**$15,015,979**	**$19,134,621**	**$19,134,621**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			15,015,979	19,134,621	19,134,621	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$15,015,979**	**$19,134,621**	**$19,134,621**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
CANTEEN SALES	4650009	SALE NON ST-MER/COMM	6,138	—	—	—
CANTEEN SALES	4650038	SALE NS-CANTEEN SALE	—	95,682	95,682	—
CANTEEN SALES	4830016	PY CASH CARRYOVER	9,565	—	—	—
COMMUNITY SERVICES	4710044	MR-MISC RECEIPT	1,023,436	999,496	999,496	—
COMMUNITY SERVICES	4710049	MR-ADJ-PY REVENUE	30,796	—	—	—
EMPLOYEE MEALS REVENUE	4650009	SALE NON ST-MER/COMM	—	411,819	411,819	—
FEES & SELF GENERATED	4550030	LIC PERM & FEES-OTH	55,000	35,886	35,886	—
FEES & SELF GENERATED	4550290	FEES-OTH-SUP ENFORCE	52,191	92,604	92,604	—
TELEPHONE COMMISSIONS	4650009	SALE NON ST-MER/COMM	—	140,000	140,000	—
Total Collections/Income			**$1,177,126**	**$1,775,487**	**$1,775,487**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,177,126	1,775,487	1,775,487	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,177,126**	**$1,775,487**	**$1,775,487**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

CR2 - Youthful Offender Management Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
YOMF FUND	4830014	INTRAFUND TRANSFER	—	149,022	149,022	—
Total Collections/Income			**—**	**$149,022**	**$149,022**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	149,022	149,022	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$149,022**	**$149,022**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
2ND CHANCE GRANT	4060035	FR-OTHER	136,040	84,016	84,016	—
MISC FEDERAL GRANTS	4060035	FR-OTHER	315,288	—	—	—
MISC RECEIPTS	4060035	FR-OTHER	785	—	—	—
SOCIAL SECURITY	4060035	FR-OTHER	265,728	807,780	807,780	—
Total Collections/Income			**$717,841**	**$891,796**	**$891,796**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			717,841	891,796	891,796	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$717,841**	**$891,796**	**$891,796**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57077 — 403 - BR-7 - Fees & Self-Generated

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

Form 57079 — 403 - BR-7 - Federal

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

Form 57081 — 403 - BR-7 - Stat Ded

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

Form 62424 — 403 - BR-7 - IAT

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

SCHEDULE OF REQUESTED EXPENDITURES

4031 - Youth Services

Travel

FY2027-2028 Request	Description
319,013	Travel to be determined.
$319,013	**Total Travel**

Operating Services

FY2027-2028 Request	Description
7,306,067	Operating services related to agency operations.
$7,306,067	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
4,003,016	Supplies related to agency operations.
$4,003,016	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
3,290,866	State General Fund	
$3,290,866		**Contracts for miscellaneous professional services.**
$3,290,866	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
750,196	Federal Funds	
219,478	Fees & Self-generated Revenues	
14,205,404	Interagency Transfers	
50,555,923	State General Fund	
149,022	Youthful Offender Management Dedicated Fund Account	
$65,880,023		**Other charges related to agency operations.**
$65,880,023	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
632,200	State General Fund		
$632,200		**DIVISION OF ADMINISTRATION**	**UPS Fees, LEAF, and State-Owned buildings.**
60,251	State General Fund		
$60,251		**DOA-OFFICE OF ST PROCUREMENT**	**State Purchasing Services**
243,721	Interagency Transfers		
3,835,604	State General Fund		
$4,079,325		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Payment for IT services.**
338,368	State General Fund		
$338,368		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Telephone Services.**
25,000	State General Fund		
$25,000		**EXECUTIVE OFFICE**	**Children's Cabinet Payment**
85,176	State General Fund		
$85,176		**LEGISLATIVE AUDITOR**	**Annual Audit Fees.**
6,182	Federal Funds		
583,300	Interagency Transfers		
$589,482		**MISCELLANEOUS STATE AID**	**Various IAT Costs Related to OJJ Operations**
4,153,076	State General Fund		
$4,153,076		**MISCELLANEOUS STATE AID**	**Various IAT Costs Related to OJJ Operations.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
491,995	Interagency Transfers		
10,360,374	State General Fund		
$10,852,369		**OFFICE OF RISK MANAGEMENT**	**Risk Management - Insurance Premiums.**
1,143,144	State General Fund		
$1,143,144		**PUB SAFETY OFF OF MGMT & FIN**	**Back office functions payment to DPS**
67,032	State General Fund		
$67,032		**PUB SAFETY OFF OF MGMT & FIN**	**Data, Postage & Utilities.**
356,320	State General Fund		
$356,320		**STATE CIVIL SERVICE**	**Civil Services, CPTP Fees**
$22,381,743	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
42,000	State General Fund				
$42,000		**New**	**COMPUTER**	**14**	**Fourteen (14) laser printers @ $3,000 each = $42,000.**
250,000	State General Fund				
$250,000		**New**	**EDUCATIONAL**	**1**	**Facility implementation supports, including sensory room equipment, therapeutic play tools, positive youth incentive supplies, and staff wellness materials.**
128,805	State General Fund				
$128,805		**New**	**JANITORIAL/ HOUSEHOLD**	**1**	**Food Steamer - 1 @ $22,420. Window Units - 9 @ $2,500 each = $22,500. Buffers - 3 @ $5,595 each = $16,875. Commercial Washing Machines - 3 @ 12,500 each = $37,500. Commercial Dryers - 3 @ $9,200 each = $27,600. Server Battery Backups - 2 @ $1,000 each = $2,000.**
400	State General Fund				
$400		**New**	**OFFICE FURN**	**1**	**One (1) chair @ $400 each.**
2,000	State General Fund				
$2,000		**New**	**OFFICE FURN**	**1**	**One (1) desk @ $2,000 each.**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
2,400	State General Fund				
$2,400		**New**	**OFFICE FURN**	**6**	**Six (6) Chairs @ $400 each = $2,400**
12,000	State General Fund				
$12,000		**New**	**OFFICE FURN**	**6**	**Six (6) Desks @ $2,000 each = $12,000**
8,400	State General Fund				
$8,400		**New**	**OFFICE FURN**	**21**	**Twenty-one (21) chairs @ $400 each = $8,400.**
42,000	State General Fund				
$42,000		**New**	**OFFICE FURN**	**21**	**Twenty-one (21) desks @ $2,000 each = $42,000.**
800	State General Fund				
$800		**New**	**OFFICE FURN**	**2**	**Two (2) Chairs @ $400 each = $800.**
2,400	State General Fund				
$2,400		**New**	**OFFICE FURN**	**2**	**Two (2) Desks @ $1,200 each = $2,400.**
6,300	State General Fund				
$6,300		**New**	**SECURITY/LAW ENFORCEMENT**	**6**	**Six (6) Vest and Carrier @ $1,050 each = $6,300.**
5,895	State General Fund				
$5,895		**New**	**SECURITY/LAW ENFORCEMENT**	**3**	**Three (3) Sidearm/Rifle ($429/$818) = $5,895**
3,150	State General Fund				
$3,150		**New**	**SECURITY/LAW ENFORCEMENT**	**3**	**Three (3) Vest and Carrier @ $1,050 each = $3,150**
1,240,000	State General Fund				
$1,240,000		**Replace**	**OFFICE FURN**	**1**	**Replace aging, worn, and antiquated office furniture throughout the Central Office.**
$1,746,550	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
585,000	State General Fund		
$585,000		**OFFICE**	**Teardown and move to storage all existing furniture - $125,000. New Furniture Installation - $160,000. Flooring - $300,000.**
$585,000	**Total Major Repairs**		

4032 - North Region

4033 - Central/Southwest Region

4034 - Southeast Region

403V - Auxiliary

Other Charges

FY2027-2028 Request	Means of Financing	Description
235,682	Fees & Self-generated Revenues	
$235,682		**Educational, recreational services, and items bought/sold for Canteen.**
$235,682	**Total Other Charges**	



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	204,195,213	(4,034,478)	249,484	8,465,580	7,008,562	12,541,377	228,425,738
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,134,621	—	—	—	—	—	19,134,621
FEES & SELF-GENERATED	1,924,509	—	—	—	—	—	1,924,509
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	891,796	—	—	—	—	—	891,796
TOTAL MEANS OF FINANCING	**$226,146,139**	**$(4,034,478)**	**$249,484**	**$8,465,580**	**$7,008,562**	**$12,541,377**	**$250,376,664**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,775,487	—	—	—	—	—	1,775,487
Youthful Offender Management Dedicated Fund Account	149,022	—	—	—	—	—	149,022
Total:	**$1,924,509**	**—**	**—**	**—**	**—**	**—**	**$1,924,509**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	87,513,978	—	—	4,509,767	4,331,315	3,541,450	99,896,510
Other Compensation	1,378,518	—	—	—	—	—	1,378,518
Related Benefits	37,452,478	—	—	3,859,457	2,345,355	1,317,419	44,974,709
TOTAL PERSONAL SERVICES	**$126,344,974**	**—**	**—**	**$8,369,224**	**$6,676,670**	**$4,858,869**	**$146,249,737**
Travel	165,085	—	3,928	—	—	150,000	319,013
Operating Services	4,936,282	(113,032)	114,800	—	110,894	2,257,123	7,306,067
Supplies	3,496,753	(191,600)	78,663	—	19,200	600,000	4,003,016
TOTAL OPERATING EXPENSES	**$8,598,120**	**$(304,632)**	**$197,391**	**—**	**$130,094**	**$3,007,123**	**$11,628,096**
PROFESSIONAL SERVICES	**$2,188,773**	**—**	**$52,093**	**—**	**—**	**$1,050,000**	**$3,290,866**
Other Charges	66,421,035	(1,823,266)	—	96,356	—	1,421,580	66,115,705
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,686,657	—	—	—	74,053	—	20,760,710
TOTAL OTHER CHARGES	**$87,107,692**	**$(1,823,266)**	**—**	**$96,356**	**$74,053**	**$1,421,580**	**$86,876,415**
Acquisitions	1,671,840	(1,671,840)	—	—	127,745	1,618,805	1,746,550
Major Repairs	234,740	(234,740)	—	—	—	585,000	585,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,906,580**	**$(1,906,580)**	**—**	**—**	**$127,745**	**$2,203,805**	**$2,331,550**
TOTAL EXPENDITURES	**$226,146,139**	**$(4,034,478)**	**$249,484**	**$8,465,580**	**$7,008,562**	**$12,541,377**	**$250,376,664**
Classified	1,159	—	—	—	37	—	1,196
Unclassified	64	—	—	—	27	—	91
TOTAL AUTHORIZED T.O. POSITIONS	**1,223**	**—**	**—**	**—**	**64**	**—**	**1,287**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**—**	**—**	**—**	**—**	**—**	**6**
TOTAL NON-T.O. FTE POSITIONS	**35**	**—**	**—**	**—**	**—**	**—**	**35**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,127,898)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,127,898)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(113,032)
Supplies	(191,600)
TOTAL OPERATING EXPENSES	**$(304,632)**
PROFESSIONAL SERVICES	**—**
Other Charges	(1,823,266)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,823,266)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(2,127,898)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,906,580)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,906,580)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(1,671,840)
Major Repairs	(234,740)
TOTAL ACQ. & MAJOR REPAIRS	**$(1,906,580)**
TOTAL EXPENDITURES	**$(1,906,580)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	225,037
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	17,105
FEES & SELF-GENERATED	6,119
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,223
TOTAL MEANS OF FINANCING	**$249,484**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	3,928
Operating Services	114,800
Supplies	78,663
TOTAL OPERATING EXPENSES	**$197,391**
PROFESSIONAL SERVICES	**$52,093**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$249,484**

Form 60273 — 403 - 4031 - CB5 - Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	24,447
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(17,105)
FEES & SELF-GENERATED	(6,119)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,223)
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 61894 — 403 - 4031 - CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,465,580
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,465,580**

Positions

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

Expenditures

	Amount
Salaries	4,509,767
Other Compensation	—
Related Benefits	3,859,457
TOTAL PERSONAL SERVICES	**$8,369,224**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	96,356
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$96,356**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,465,580**

Form 60869 — 403 - 4031 - CB7 - Training Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	555,126
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$555,126**

Positions

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

Expenditures

	Amount
Salaries	341,536
Other Compensation	—
Related Benefits	171,091
TOTAL PERSONAL SERVICES	**$512,627**
Travel	—
Operating Services	27,228
Supplies	1,200
TOTAL OPERATING EXPENSES	**$28,428**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	5,026
TOTAL OTHER CHARGES	**$5,026**
Acquisitions	9,045
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$9,045**
TOTAL EXPENDITURES	**$555,126**

Form 60893 — 403 - 4031 - CB7 - Probation and Parole Officers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	779,915
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$779,915**

Positions

	FTE
Classified	6
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	445,350
Other Compensation	—
Related Benefits	233,472
TOTAL PERSONAL SERVICES	**$678,822**
Travel	—
Operating Services	67,466
Supplies	1,800
TOTAL OPERATING EXPENSES	**$69,266**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	11,127
TOTAL OTHER CHARGES	**$11,127**
Acquisitions	20,700
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$20,700**
TOTAL EXPENDITURES	**$779,915**

Form 60896 — 403 - 4031 - CB7 - Social Worker Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,163,405
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,163,405**

Positions

	FTE
Classified	21
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	1,338,434
Other Compensation	—
Related Benefits	740,928
TOTAL PERSONAL SERVICES	**$2,079,362**
Travel	—
Operating Services	6,300
Supplies	6,300
TOTAL OPERATING EXPENSES	**$12,600**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	21,043
TOTAL OTHER CHARGES	**$21,043**
Acquisitions	50,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$50,400**
TOTAL EXPENDITURES	**$2,163,405**

Form 60905 — 403 - 4031 - CB7 - Chaplains

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	179,368
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$179,368**

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	108,448
Other Compensation	—
Related Benefits	63,983
TOTAL PERSONAL SERVICES	**$172,431**
Travel	—
Operating Services	600
Supplies	600
TOTAL OPERATING EXPENSES	**$1,200**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	2,537
TOTAL OTHER CHARGES	**$2,537**
Acquisitions	3,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,200**
TOTAL EXPENDITURES	**$179,368**

Form 60912 — 403 - 4031 - CB7 - Education Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,330,748
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,330,748**

Positions

	FTE
Classified	4
Unclassified	27
TOTAL AUTHORIZED T.O. POSITIONS	31
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	2,097,547
Other Compensation	—
Related Benefits	1,135,881
TOTAL PERSONAL SERVICES	**$3,233,428**
Travel	—
Operating Services	9,300
Supplies	9,300
TOTAL OPERATING EXPENSES	**$18,600**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	34,320
TOTAL OTHER CHARGES	**$34,320**
Acquisitions	44,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$44,400**
TOTAL EXPENDITURES	**$3,330,748**

Form 60830 — 403 - 4031 - CB8 - Swanson Operating Services and Supplies

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,600,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,600,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	1,000,000
Supplies	600,000
TOTAL OPERATING EXPENSES	**$1,600,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,600,000**

Form 60838 — 403 - 4031 - CB8 - Probation and Parole Officer Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,028,767
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,028,767**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	1,028,767
Supplies	—
TOTAL OPERATING EXPENSES	**$1,028,767**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,028,767**

Form 60840 — 403 - 4031 - CB8 - Central Office Furniture

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,825,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,825,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,240,000
Major Repairs	585,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,825,000**
TOTAL EXPENDITURES	**$1,825,000**

Form 60843 — 403 - 4031 - CB8 - Special Entrance Rate (SER)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,858,869
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,858,869**

Positions

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

Expenditures

	Amount
Salaries	3,541,450
Other Compensation	—
Related Benefits	1,317,419
TOTAL PERSONAL SERVICES	**$4,858,869**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,858,869**

Form 60845 — 403 - 4031 - CB8 - TBRI

Means of Financing

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

Positions

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

Expenditures

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

Form 60856 — 403 - 4031 - CB8 - Programming Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	26,028
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$26,028**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	26,028
Supplies	—
TOTAL OPERATING EXPENSES	**$26,028**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$26,028**

Form 60857 — 403 - 4031 - CB8 - BCCY-ACY Equipment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	128,805
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$128,805**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	128,805
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$128,805**
TOTAL EXPENDITURES	**$128,805**

Form 60858 — 403 - 4031 - CB8 - Replacement Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	202,328
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$202,328**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	202,328
Supplies	—
TOTAL OPERATING EXPENSES	**$202,328**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$202,328**

Form 60859 — 403 - 4031 - CB8 - NPJS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,421,580
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,421,580**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,421,580
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,421,580**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,421,580**

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	204,195,213	(4,034,478)	249,484	8,465,580	7,008,562	12,541,377	228,425,738
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,134,621	—	—	—	—	—	19,134,621
FEES & SELF-GENERATED	1,688,827	—	—	—	—	—	1,688,827
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	891,796	—	—	—	—	—	891,796
TOTAL MEANS OF FINANCING	**$225,910,457**	**$(4,034,478)**	**$249,484**	**$8,465,580**	**$7,008,562**	**$12,541,377**	**$250,140,982**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,539,805	—	—	—	—	—	1,539,805
Youthful Offender Management Dedicated Fund Account	149,022	—	—	—	—	—	149,022
Total:	**$1,688,827**	**—**	**—**	**—**	**—**	**—**	**$1,688,827**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	87,513,978	—	—	4,509,767	4,331,315	3,541,450	99,896,510
Other Compensation	1,378,518	—	—	—	—	—	1,378,518
Related Benefits	37,452,478	—	—	3,859,457	2,345,355	1,317,419	44,974,709
TOTAL PERSONAL SERVICES	**$126,344,974**	**—**	**—**	**$8,369,224**	**$6,676,670**	**$4,858,869**	**$146,249,737**
Travel	165,085	—	3,928	—	—	150,000	319,013
Operating Services	4,936,282	(113,032)	114,800	—	110,894	2,257,123	7,306,067
Supplies	3,496,753	(191,600)	78,663	—	19,200	600,000	4,003,016
TOTAL OPERATING EXPENSES	**$8,598,120**	**$(304,632)**	**$197,391**	**—**	**$130,094**	**$3,007,123**	**$11,628,096**
PROFESSIONAL SERVICES	**$2,188,773**	**—**	**$52,093**	**—**	**—**	**$1,050,000**	**$3,290,866**
Other Charges	66,185,353	(1,823,266)	—	96,356	—	1,421,580	65,880,023
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,686,657	—	—	—	74,053	—	20,760,710
TOTAL OTHER CHARGES	**$86,872,010**	**$(1,823,266)**	**—**	**$96,356**	**$74,053**	**$1,421,580**	**$86,640,733**
Acquisitions	1,671,840	(1,671,840)	—	—	127,745	1,618,805	1,746,550
Major Repairs	234,740	(234,740)	—	—	—	585,000	585,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,906,580**	**$(1,906,580)**	**—**	**—**	**$127,745**	**$2,203,805**	**$2,331,550**
TOTAL EXPENDITURES	**$225,910,457**	**$(4,034,478)**	**$249,484**	**$8,465,580**	**$7,008,562**	**$12,541,377**	**$250,140,982**
Classified	1,159	—	—	—	37	—	1,196
Unclassified	64	—	—	—	27	—	91
TOTAL AUTHORIZED T.O. POSITIONS	**1,223**	**—**	**—**	**—**	**64**	**—**	**1,287**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**—**	**—**	**—**	**—**	**—**	**6**
TOTAL NON-T.O. FTE POSITIONS	**35**	**—**	**—**	**—**	**—**	**—**	**35**

4032 - North Region

4033 - Central/Southwest Region

4034 - Southeast Region

403V - Auxiliary

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	235,682	—	—	—	—	—	235,682
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$235,682**	**—**	**—**	**—**	**—**	**—**	**$235,682**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	235,682	—	—	—	—	—	235,682
Total:	**$235,682**	**—**	**—**	**—**	**—**	**—**	**$235,682**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	235,682	—	—	—	—	—	235,682
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$235,682**	**—**	**—**	**—**	**—**	**—**	**$235,682**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$235,682**	**—**	**—**	**—**	**—**	**—**	**$235,682**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

4031 - Youth Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,127,898)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,127,898)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(113,032)
Supplies	(191,600)
TOTAL OPERATING EXPENSES	**$(304,632)**
PROFESSIONAL SERVICES	**—**
Other Charges	(1,823,266)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,823,266)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(2,127,898)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(2,127,898)
Total:	**$(2,127,898)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(113,032)
Total:		**$(113,032)**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(191,600)
Total:		**$(191,600)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(1,823,266)
Total:		**$(1,823,266)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

4031 - Youth Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,906,580)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,906,580)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(1,671,840)
Major Repairs	(234,740)
TOTAL ACQ. & MAJOR REPAIRS	**$(1,906,580)**
TOTAL EXPENDITURES	**$(1,906,580)**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(1,906,580)
Total:	**$(1,906,580)**

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(99,200)
5710236	ACQ-OTHER	(998,820)
5710250	ACQ-AUTOMOBILES	(573,820)
Total:		**$(1,671,840)**

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(234,740)
Total:		**$(234,740)**

Form 59307 — FY27-28 Inflation

4031 - Youth Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	225,037
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	17,105
FEES & SELF-GENERATED	6,119
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,223
TOTAL MEANS OF FINANCING	**$249,484**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	3,928
Operating Services	114,800
Supplies	78,663
TOTAL OPERATING EXPENSES	**$197,391**
PROFESSIONAL SERVICES	**$52,093**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$249,484**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	6,119
Total:	**$6,119**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	1,223
Fees & Self-generated Revenues	6,119
Interagency Transfers	17,105
State General Fund	225,037
Total:	**$249,484**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,389
5210020	IN-STATE TRAV-FIELD	2,282
5210105	STAFF TRAINING	257
Total:		**$3,928**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(2,690)
5310001	SERV-ADVERTISING	530
5310005	SERV-PRINTING	120
5310010	SERV-DUES & OTHER	1,190
5310015	SERV-SECURITY	2,380
5310019	SERV-FREIGHT	595
5310025	SERV-LOCKSMITH	595
5310037	SERV - TRAINING	3,616
5310400	SERV-MISC	1,488
5330001	MAINT-BUILDINGS	1,887
5330003	MAINT-PESTCONTROL	596
5330004	MAINT-GARBAGE DISP	2,402
5330006	MAINT-HAZ WASTE DISP	287
5330007	MAINT-PROPERTY	2,768
5330008	MAINT-EQUIPMENT	3,268
5330012	MAINT-JANITORIAL	263

Operating Services *(continued)*

Commitment item	Name	Amount
5330014	MAINT-GROUNDS	413
5330017	MAINT-DATA SOFTWARE	1,092
5330018	MAINT-AUTO REPAIRS	6,284
5340010	RENT-REAL ESTATE	31,961
5340015	RENT-OPER COST-BLDG	80
5340020	RENT-EQUIPMENT	3,995
5340025	RENT-AUTOMOBILES	1,761
5340076	MIPA-PRINCIPAL	6,383
5350004	UTIL-TELEPHONE SERV	8,392
5350006	UTIL-MAIL/DEL/POST	1,717
5350009	UTIL-GAS	5,035
5350010	UTIL-ELECTRICITY	27,105
5350011	UTIL-WATER	1,287
Total:		**$114,800**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(4,560)
5410001	SUP-OFFICE SUPPLIES	7,162
5410002	SUP-TELEPH & ACCESS	642
5410004	SUP-SECURITY/LAW ENF	2,440
5410006	SUP-COMPUTER	488
5410007	SUP-CLOTHING/UNIFORM	8,293
5410008	SUP-MEDICAL	392
5410009	SUP-EDUCATION & REC	4,073
5410013	SUP-FOOD & BEVERAGE	20,732
5410015	SUP-AUTO	669
5410016	SUP-BLD	1,389
5410017	SUP-JANITORIAL	1,725
5410020	SUP-COMMUNICATIONS	243
5410021	SUP-ELECTRONICS/ELEC	810
5410022	SUP-FUELS/LUBRICANTS	1,439

Supplies *(continued)*

Commitment item	Name	Amount
5410023	SUP-PERSONAL	380
5410031	SUP-REP/MNT SUP-AUTO	1,544
5410032	SUP-REP/MNT SUP-OTHR	4,091
5410036	SUP-FUELTRAC	9,201
5410039	SUP - AMMUNITIONS	2,173
5410053	SUP-PROT APP & EQUIP	2,808
5410400	SUP-OTHER	12,529
Total:		**$78,663**

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	428
5510005	PROF SERV-LEGAL	8,119
5510007	PROF SERV-MED/DEN	3,213
5510020	PROF SERV-BLD/CONSTR	3,059
5510025	PROF SRV-PUB SAFETY	7,203
5510028	PROF SERV-ADV/PRINT	2,904
5510030	PROF SERV-COMMUNICAT	1,666
5510400	PROF SERV-OTHER	25,501
Total:		**$52,093**

Form 60273 — 403 - 4031 - CB5 - Inflation Adjustment

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	24,447
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(17,105)
FEES & SELF-GENERATED	(6,119)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(1,223)
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(6,119)
Total:	**$(6,119)**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 61894 — 403 - 4031 - CB6

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	8,465,580
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,465,580**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	4,509,767
Other Compensation	—
Related Benefits	3,859,457
TOTAL PERSONAL SERVICES	**$8,369,224**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	96,356
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$96,356**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,465,580**

Question	Narrative Response
Explain the need for this request.	Adjustments related to the PEP report.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF JUVENILE JUSTICE
FISCAL YEAR 2027-2028

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES				
PAYROLL REPORT	5110010	5110025	[redacted]	TOTAL
FILLED	52,962,221	6,346,614		59,308,835
VACANT	20,313,960	1,727,253		22,041,213
SUBTOTAL	**73,276,181**	**8,073,867**		**81,350,048**
LESS: ATTRITION (@ 3%)	2,198,285	242,216		2,440,501
TOTAL	**71,077,896**	**7,831,651**		**78,909,547**
LESS: BUDGETED	66,887,211	7,512,569		74,399,780
ADJUSTMENT NEEDED	**4,190,685**	**319,082**		**4,509,767**

T:\BUDGET\403-OJJ\FY 28\Budget Request\PEP\FY28 PEP-Analysis Summary - OJJ

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF JUVENILE JUSTICE
FISCAL YEAR 2027-2028

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS							
PAYROLL REPORT	5130010	5130020		5130055	5130060	5130070	TOTAL
FILLED	15,879,037	1,010,733		44,819	814,255	6,866,912	**24,615,756**
VACANT	5,941,818	330,085			319,515	6,364,560	**12,955,978**
TOTAL	**21,820,855**	**1,340,818**		**44,819**	**1,133,770**	**13,231,472**	**37,571,734**
LESS: ATTRITION (@ 3%)	654,626	40,225		1,345	34,013	396,944	**1,127,152**
TOTAL	**21,166,229**	**1,300,593**		**43,474**	**1,099,757**	**12,834,528**	**36,444,582**
LESS: BUDGETED	20,539,416	1,266,076		62,265	999,587	9,717,781	**32,585,125**
ADJUSTMENT NEEDED	**626,813**	**34,517**		**(18,791)**	**100,170**	**3,116,747**	**3,859,457**

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF JUVENILE JUSTICE
FISCAL YEAR 2027-2028

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER CHARGES								
PAYROLL REPORT	5620072	5620076	5620078	5620079		5620082	5620083	TOTAL
FILLED	704,675		110,451	45,432		9,047	67,749	**937,354**
VACANT								
TOTAL	**704,675**		**110,451**	**45,432**		**9,047**	**67,749**	**937,354**
LESS: ATTRITION (@ 3%)								
TOTAL	**704,675**		**110,451**	**45,432**		**9,047**	**67,749**	**937,354**
LESS: BUDGETED	391,012	219,021	68,811	93,998		9,615	58,541	**840,998**
ADJUSTMENT NEEDED	**313,663**	**(219,021)**	**41,640**	**(48,566)**		**(568)**	**9,208**	**96,356**

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Form 60869 — 403 - 4031 - CB7 - Training Positions

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	555,126
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$555,126**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	341,536
Other Compensation	—
Related Benefits	171,091
TOTAL PERSONAL SERVICES	**$512,627**
Travel	—
Operating Services	27,228
Supplies	1,200
TOTAL OPERATING EXPENSES	**$28,428**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	5,026
TOTAL OTHER CHARGES	**$5,026**
Acquisitions	9,045
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$9,045**
TOTAL EXPENDITURES	**$555,126**

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting 4 new T.O. positions and $555,126. This request includes $341,537 in Salaries and $171,091 in Related Benefits, Operating Services in the amount of $1,200 for maintenance, Operating Supplies in the amount of $1,200 for general office supplies, and IAT charges in the amount of $1,344 for Network Communication Services (telephone/network) from the Office of Technology Services (OTS). Other requested IAT items include $1,768 for cell phones, $873 for laptops, $414 for monitors, and $627 for docking stations. Requested acquisitions total $9,045 for security items. This request also includes $26,028 per year for five years ($130,138 total) in Operating Services to finance three (3) midsize SUVs through the Installment Purchase Market (IPM). See attachment for details. This request for additional positions is critical to the agency's ability to safely, effectively, and sustainably meet the expanding training mandates for OJJís 230 sworn staff members, distributed across the state in 10 regional offices. Key drivers for this request include an expanded high-liability curriculum. The scope of required training has evolved significantly. Officers must now demonstrate proficiency in several high-risk, high-liability areas, including taser deployment and certification, patrol rifle operation, chemical agents, defensive tactics, tactical training and movement, and CPR/First Aid certification. Training in these disciplines requires hands-on evaluation, strict instructor-to-student safety ratios (often 5:1 or 10:1 for firearms and defensive tactics), and individualized coaching. Two instructors cannot simultaneously manage the necessary safety protocols in these dynamic training environments safely and effectively. There are also geographical and logistical demands to consider. The training must be delivered quarterly to approximately 230 staff members statewide. Relying on two instructors to cover the entire state each quarter results in excessive driving time, significantly reducing the hours available for instruction, curriculum development, and administrative duties. Operational continuity could be achieved with a team of five (5) employees that would allow for regionalized deployment or simultaneous training sessions in different parts of the state. This would minimize operational disruption to the regional offices, as smaller groups of officers can be trained at once without pulling entire shifts off the street. This request would help the agency adhere to administrative and compliance mandates. Instruction is only a portion of the training team's responsibilities. To maintain accreditation and legal defensibility, the team is heavily burdened with essential non-instructional duties, such as lesson plan development and armory audits. Instructors must create, update, and maintain state-compliant lesson plans for new and existing equipment, a process that requires extensive research and formatting. Armory audits entail regular, meticulous auditing of armories, which is a critical compliance and safety mandate. Conducting physical audits across 10 statewide locations while maintaining a quarterly training schedule for the approximately 230 officers is not feasible for the current two-person team. This request to expand the Training Team from two (2) to five (5) members is an operational necessity. A five-person team provides the necessary bandwidth to ensure safe student-to-instructor ratios, maintain rigorous armory accountability, and deliver elite, defensible training to our officers statewide.
Cite performance indicators for the adjustment.	This request supports the agencyís mission ìto protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.î

Question	Narrative Response
What would the impact be if this is not funded?	If this request is not funded, OJJ would face immediate and compounding risks across several operational areas. Attempting to meet requirements with the current staffing level poses severe risks to the agency, including increased liability, compliance failure, and instructor burnout. Inadequate instructor-to-student ratios during high-liability training (firearms, tasers, chemical agents) increase the risk of accidental injury during training and 'failure to train' lawsuits in the field. Armory audits and lesson plan updates will inevitably fall behind schedule, jeopardizing agency compliance and accountability. The excessive travel and workload required to cycle 230 officers through complex quarterly training will lead to rapid burnout and turnover of specialized training personnel. OJJ relies on officers making split-second, developmentally appropriate decisions during high-stress encounters with adolescents. Tactical movement and defensive tactics are perishable skills. Without adequate hands-on repetition and low instructor-to-student ratios to correct poor technique, officers will lose their proficiency. Inadequately trained officers would lack in defensive tactics and de-escalation skills, making them more likely to panic and escalate to higher levels of force. This directly compromises the safety of the youth under OJJ supervision.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure. Partial funding would leave the agency vulnerable to liabilities such as inadequately trained officers, disrupted field supervision, and compromised equipment compliance. The fully funded request would provide a baseline to fulfill all mandates simultaneously without compromising safety or operations.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	Community Based Services served 5,039 youth in fiscal year 2024-2025. Since the Agency moved to single-case management years ago, probation and parole officers have kept cases open until they fully close. This means they supervise youth on probation, parole, non-secure custody and secure custody.

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

		GL	
			Number of Positions: 4
SALARIES			
Salaries - Regular	$341,537	5110010	
Salaries - O/T		5110015	
TOTAL SALARIES	$341,537		
RELATED BENEFITS			
Retirement @ 33.15%	$113,219	5130010	
Medicare @ 1.45% (ALL)	$4,952	5130060	
Group Ins. @ $13,230 annually (ALL)	$52,920	5130070	
TOTAL RELATED BENEFITS	$171,091		
TOTAL PERSONAL SERVICES	$512,628		
TRAVEL		5210020	
OPERATING SERVICES			
Printing		5310005	
Rental		5340075	
IPM Financing	$26,028	5340076	See Attached IPM Calculation Tab
Maintenance @ $300 per person	$1,200	5330017	
TOTAL OPERATING SERVICES	$27,228		
SUPPLIES			
Office @ $300 per person	$1,200	5410001	
Automotive		5410015	
Uniforms		5410007	
TOTAL SUPPLIES	$1,200		
PROFESSIONAL SERVICES		5510400	
IAT			
Telephone @ $28/month per phone	$1,344	5950014	
Cellphone @ $49.12/month per phone (3)	$1,768	5950014	
Other		5950033	
Copier @ $175/Month		5950058	
Standard Laptop @ $24.25/Month (3)	$873	5950058	
Standard Tablet @ $60/Month		5950058	
Standard Monitor @ $138 (3)	$414	5950058	
Standard Docking Station @ $209 (3)	$627	5950058	
TOTAL IAT	$5,026		
ACQUISITIONS			
Office		5710024	
Security	$9,045	5710229	
Automotive		5710250	
TOTAL ACQUISITIONS	$9,045		
TOTAL EXPENDITURES	$555,126		

No of Pos.	JOB TITLES	SALARY	Total
1	Probation and Parole Program Manager - Juvenile	$104,104	$104,104
2	Probation and Parole Program Specialist - Juvenile	$90,928	$181,855
1	Administrative Assistant 5	$55,578	$55,578
4	**TOTAL**		$341,537

QTY	ITEM	COST	TOTAL
	Desk	$2,000	
	Chair	$400	
	Tasers	$1,960	
3	Sidearm/Rifle ($429/$818)	$1,965	$5,895
3	Vest and Carrier	$1,050	$3,150
	Standard Vehicle	$25,000	

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OFFICE OF JUVENILE JUSTICE
Youth Services
Jeep Grand Cherokee

COST PER ITEM	$40,924
QUANTITY	3
SUB-TOTAL	$122,772
INSTALLATION	N/A
TOTAL	$122,772
INTEREST	6%
	$7,366
AMOUNT TO BE FINANCED	$130,138
FINANCE TERM (YEARS)	5
ANNUAL COST	$26,028
LIKELY DELIVERY	Jul-27
MONTHS IN FY 28	12
FY 28 COST	$26,028

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

Form 60893 — 403 - 4031 - CB7 - Probation and Parole Officers

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	779,915
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$779,915**

AUTHORIZED POSITIONS

	FTE
Classified	6
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	445,350
Other Compensation	—
Related Benefits	233,472
TOTAL PERSONAL SERVICES	**$678,822**
Travel	—
Operating Services	67,466
Supplies	1,800
TOTAL OPERATING EXPENSES	**$69,266**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	11,127
TOTAL OTHER CHARGES	**$11,127**
Acquisitions	20,700
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$20,700**
TOTAL EXPENDITURES	**$779,915**

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting 6 new T.O. positions and $779,915. This request includes $445,350 in Salaries and $233,472 in Related Benefits; Operating Services in the amount of $1,800 for maintenance; $1,800 for general office supplies; and IAT charges in the amount of $2,016 for Network Communication Services from OTS. Other requested IAT items include $3,537 for cell phones, $2,664 for rugged laptops, $1,656 for monitors, and $1,254 for docking stations. Requested acquisitions total $20,700, including $12,000 for desks, $2,400 for chairs, and $6,300 for vests and carriers. In addition, $65,666 per year for five (5) years is being requested for vehicle financing through the Installment Purchase Market (IPM) in the Operating Services expenditure category. This request for six (6) OJJ Probation and Parole Officers (PPO) is being made due to high caseloads. These positions will be split between the New Orleans Regional Office and the Shreveport District. In addition to providing face-to-face supervision of youth based on supervision level and maintaining contact with parents, schools, and community providers, Probation and Parole Officers in the New Orleans Regional Office are required to complete the agency's standardized assessment tool (SAVRY), develop an individualized service plan, and coordinate services for each youth under supervision. Conducting and scoring this assessment takes an officer 2-3 hours per youth, and the tool must be updated quarterly for every youth on a caseload. PPOs are also responsible for transporting youth who are not in the community and have been placed in non-secure and secure programs across the state. For youth placed in non-secure programs specifically, officers manage all associated administrative duties, conduct required monthly contacts, and meet every six months with the youth, parent, and program to complete an administrative review. This review takes approximately 1-2 hours and is followed by an extensive report submitted to the court. The cumulative time demand of assessment, transport, monthly contact, and biannual review requirements has outpaced current staffing capacity in the New Orleans Regional Office, limiting officers' ability to complete these functions within the timeframes required by policy and the court. The Shreveport District, which encompasses Caddo, Bossier, and Webster Parishes as well as the 2nd Judicial District (Bienville, Jackson, and Claiborne Parishes), carries a disproportionately high volume of custody cases relative to other districts. Custody cases require a more intensive level of supervision, documentation, and court involvement than non-custody cases, placing a heavier administrative and field workload on each assigned officer. The district's staffing distribution compounds this burden. Caddo Parish Juvenile Court requires officer presence at least weekly, and nine of the district's fourteen PPOs are currently assigned to Caddo Parish alone to meet this demand. This leaves only five officers to cover the remaining five parishes in the district, with three assigned to Bossier Parish, one to Webster Parish, and one to the 2nd Judicial District. This staffing ratio leaves minimal capacity to absorb caseload fluctuations, cover officer leave, or respond to the high volume of custody cases without risking delayed or reduced contact with youth under supervision. Vehicles are being requested for each position to ensure officers assigned to the outlying parishes can travel to see their assigned youth in accordance with agency policy, rather than sharing a limited vehicle pool across a five-parish coverage area.

Question	Narrative Response
Cite performance indicators for the adjustment.	This request supports the agency's mission 'to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens'. This request also supports several objectives, including Objective B.3: 'To retain 85% of Probation and Parole Officers for more than 5 years through 2031.' Excessive caseloads in both regions increase the risk of turnover, directly threatening this retention target. It would also support Objective A.1, 'To maintain or reduce the annual overall 1-year recidivism rate of less than 15%, the 2-year rate of less than 26%, and the 3-year rate of less than 35%, through June 30, 2031.' Adequate staffing ensures officers can conduct timely, quality supervision contacts and complete required assessments, both of which are drivers of successful youth outcomes. And Objective A.3, '3 To increase family participation by 5% through June 30, 2031.' Officer capacity directly affects the frequency and quality of family contact required for treatment plans and administrative reviews. This request supports Statewide Initiative One (Safety First), Strategy 1: 'Promote safety of youth by providing appropriate service and treatment opportunities in the least restrictive environment.' Sufficient field staffing supports timely SAVRY assessments and case planning that guide appropriate placement decisions. It also supports Statewide Initiative Three (Partnerships with Families and Communities), Strategy 1, 'Provide opportunities throughout the continuum that focus on family involvement', which are directly tied to officer caseload capacity.
What would the impact be if this is not funded?	Without additional staffing, the agency will continue operating at capacity, limiting Probation and Parole Officers' ability to meet policy-required timeframes. In the New Orleans Regional Office, this would risk delayed SAVRY assessments and updates, missed or rushed administrative reviews, and delayed transport of youth to non-secure and secure placements. In the Shreveport District, the disproportionate concentration of officers in Caddo Parish leaves minimal coverage for outlying parishes, increasing the risk of missed or delayed supervision contacts and reducing the capacity to manage the district's high volume of custody cases. Continued reliance on a limited vehicle pool in Shreveport also risks non-compliance with agency policy requiring in-person youth contact. Collectively, these gaps compromise both public safety and youth outcomes.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

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

Number of Positions: 6

		GL
SALARIES		
Salaries - Regular	$445,350	5110010
Salaries - O/T		5110015
TOTAL SALARIES	$445,350	
RELATED BENEFITS		
Retirement @ 33.15%	$147,634	5130010
Medicare @ 1.45% (ALL)	$6,458	5130060
Group Ins. @ $13,230 annually (ALL)	$79,380	5130070
TOTAL RELATED BENEFITS	$233,472	
TOTAL PERSONAL SERVICES	$678,822	
TRAVEL		5210020
OPERATING SERVICES		
Printing		5310005
Rental		5340075
IPM Financing	$65,666	5340076
Maintenance @ $300 per person	$1,800	5330017
TOTAL OPERATING SERVICES	$67,466	
SUPPLIES		
Office @ $300 per person	$1,800	5410001
Automotive		5410015
Uniforms		5410007
TOTAL SUPPLIES	$1,800	
PROFESSIONAL SERVICES		5510400
IAT		
Telephone @ $28/month per phone	$2,016	5950014
Cellphone @ $49.12/month per phone	$3,537	5950014
Other		5950033
Copier @ $175/Month		5950058
Rugged Laptop @ $37/Month	$2,664	5950058
Standard Tablet @ $60/Month		5950058
Standard Monitor @ $138 (12)	$1,656	5950058
Standard Docking Station @ $209	$1,254	5950058
TOTAL IAT	$11,127	
ACQUISITIONS		
Office	$14,400	5710024
Security	$6,300	5710229
Automotive		5710250
TOTAL ACQUISITIONS	$20,700	
TOTAL EXPENDITURES	$779,915	

No of Pos.	JOB TITLES	SALARY	Total
6	Probation and Parole Officer 1,2,3 -	$74,225	$445,350
6	**TOTAL**		$445,350

See Attached IPM Calculation Tab

QTY	ITEM	COST	TOTAL
6	Desk	$2,000	$12,000
6	Chair	$400	$2,400
	Tasers	$1,960	
	Sidearm/Rifle ($429/$818)	$1,965	
6	Vest and Carrier	$1,050	$6,300
6	Chevrolet Pursuit Tahoe	$56,934	$341,604

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OFFICE OF JUVENILE JUSTICE
Youth Services
Dodge Durango PPV

COST PER ITEM	$51,624
QUANTITY	6
SUB-TOTAL	$309,745
INSTALLATION	N/A
TOTAL	$309,745
INTEREST	6%
	$18,585
AMOUNT TO BE FINANCED	$328,330
FINANCE TERM (YEARS)	5
ANNUAL COST	$65,666
LIKELY DELIVERY	Jul-27
MONTHS IN FY 28	12
FY 28 COST	$65,666

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

Form 60896 — 403 - 4031 - CB7 - Social Worker Positions

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,163,405
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,163,405**

AUTHORIZED POSITIONS

	FTE
Classified	21
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	1,338,434
Other Compensation	—
Related Benefits	740,928
TOTAL PERSONAL SERVICES	**$2,079,362**
Travel	—
Operating Services	6,300
Supplies	6,300
TOTAL OPERATING EXPENSES	**$12,600**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	21,043
TOTAL OTHER CHARGES	**$21,043**
Acquisitions	50,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$50,400**
TOTAL EXPENDITURES	**$2,163,405**

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting 21 new T.O. positions and $2,163,405. This request includes $1,338,434 in Salaries and $740,928 in Related Benefits, Operating Services in the amount of $6,300 for maintenance, Supplies in the amount of $6,300 for Office Supplies, and IAT charges in the amount of $7,056 for Telephone charges from OTS. Other requested IAT items include $589 for cell phones, $6,111 for laptops, $2,898 for monitors, and $4,389 for docking stations. Requested acquisitions total $50,400 for desks & chairs. This request is being made to ensure that all youth in the Stateís secure custody receive their required treatment services consistently. The agency is currently facing significant gaps in therapeutic capacity. Case managers play a critical role but lack the advanced training, licensure, and clinical expertise necessary to provide in-depth therapy, address complex trauma, or treat substance use and other mental health conditions. Youth involved in the system present with high rates of depression, anxiety, trauma, and substance use disorders, yet current services cannot fully address these needs. The request for licensed social workers ensures that each housing unit has a dedicated clinician (12:1 youth-to-social-worker ratio). These clinicians will deliver evidence-based interventions such as Cognitive Behavioral Therapy, Dialectical Behavior Therapy, and TraumañFocused Cognitive Behavioral Therapy, offer crisis intervention, provide family therapy, and facilitate specialized groups. The Program Manager-Social Services position is being requested because a licensed psychologist previously oversaw the Sexual Behavior Treatment Program; however, OJJ has been unable to fill that vacancy for over two years despite repeated recruitment efforts. This gap in leadership has created inconsistencies in oversight, treatment fidelity, and program coordination. With a dedicated Program Manager position, OJJ will ensure that the program is managed effectively, treatment standards are maintained, and both staff and youth receive the necessary guidance and support to address complex sexual behavior issues. Funding this request addresses the shortage of clinical expertise, reduces recidivism through evidence-based care, and creates safer, more rehabilitative environments across facilities.
Cite performance indicators for the adjustment.	This request supports the agencyís mission ìto protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizensî. This request also supports OJJís Statewide Initiative One: Safety First and Objective A.1 ñ To maintain or reduce the annual overall 1-year recidivism rate of less than 15%, the 2-year rate of less than 26%, and the 3-year rate of less than 35%, through June 30, 2031.
What would the impact be if this is not funded?	If this request is not funded, the agency will continue to operate with insufficient therapeutic resources, leaving case managers and unlicensed staff to address needs they are not equipped to handle adequately. This could result in limited ability to address complex trauma, sexual behavior issues, and substance use, increasing crisis events (suicide attempts, overdoses, violent incidents), higher risk of recidivism due to unmet mental health needs, and burnout among current staff due to unmanageable caseloads. The agencyís current mental health provider services youth identified as Seriously Mentally Ill; however, there is currently no one to provide mental health services to youth who do not meet that criteria. These youthís needs will not be met, leading to detrimental consequences, perpetuating a cycle of untreated trauma and repeated system involvement.

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

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

Number of Positions: 21

		GL
SALARIES		
Salaries - Regular	$1,338,434	5110010
Salaries - O/T		5110015
TOTAL SALARIES	$1,338,434	
RELATED BENEFITS		
Retirement @ 33.15%	$443,691	5130010
Medicare @ 1.45% (ALL)	$19,407	5130060
Group Ins. @ $13,230 annually (ALL)	$277,830	5130070
TOTAL RELATED BENEFITS	$740,928	
TOTAL PERSONAL SERVICES	$2,079,362	
TRAVEL		5210020
OPERATING SERVICES		
Printing		5310005
Rental		5340075
IPM Financing		5340076
Maintenance @ $300 per person	$6,300	5330017
TOTAL OPERATING SERVICES	$6,300	
SUPPLIES		
Office @ $300 per person	$6,300	5410001
Automotive		5410015
Uniforms		5410007
TOTAL SUPPLIES	$6,300	
PROFESSIONAL SERVICES		5510400
IAT		
Telephone @ $28/month per phone	$7,056	5950014
Cellphone @ $49.12/month per phone (1)	$589	5950014
Other		5950033
Copier @ $175/Month		5950058
Standard Laptop @ $24.25/Month	$6,111	5950058
Standard Tablet @ $60/Month		5950058
Standard Monitor @ $138	$2,898	5950058
Standard Docking Station @ $209	$4,389	5950058
TOTAL IAT	$21,043	
ACQUISITIONS		
Office	$50,400	5710024
Security		5710229
Automotive		5710250
TOTAL ACQUISITIONS	$50,400	
TOTAL EXPENDITURES	$2,163,405	

No of Pos.	JOB TITLES	SALARY	Total
20	Social Worker 1,2,3	$62,536	$1,250,710
1	Program Manager 1 - Social Services	$87,724	$87,724
21	**TOTAL**		$1,338,434

QTY	ITEM	COST	TOTAL
21	Desk	$2,000	$42,000
21	Chair	$400	$8,400
	Tasers	$1,960	
	Sidearm/Rifle ($429/$818)	$1,965	
	Vest and Carrier	$1,050	
	Vehicle	$25,000	

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Form 60905 — 403 - 4031 - CB7 - Chaplains

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	179,368
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$179,368**

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	108,448
Other Compensation	—
Related Benefits	63,983
TOTAL PERSONAL SERVICES	**$172,431**
Travel	—
Operating Services	600
Supplies	600
TOTAL OPERATING EXPENSES	**$1,200**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	2,537
TOTAL OTHER CHARGES	**$2,537**
Acquisitions	3,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,200**
TOTAL EXPENDITURES	**$179,368**

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting 2 new T.O. positions and $179,786. This request includes $63,983 in Salaries and $63,983 in Related Benefits, Operating Services in the amount of $600 for maintenance, Supplies in the amount of $600 for Office Supplies, and IAT charges in the amount of $672 for Telephone charges from OTS. Other requested IAT items include $589 for cellphones, $582 for laptops, $276 for monitors, and $418 for docking stations. Requested acquisitions total $3,618 for desks & chairs. The Chaplain 2 position is being requested to provide spiritual guidance, moral support, and trauma-informed pastoral care to youth, complementing therapeutic services, for facilities that currently do not have a dedicated chaplain. The Chaplain Assistant position is being requested for Bridge City Center for Youth (BCCY), which requires a dedicated Chaplain Assistant to coordinate faith-based services, programs, and volunteer activities that support the holistic development and rehabilitation of youth in the facility. BCCY currently has approximately twenty (20) faith-based volunteers who provide services and programming to youth. The requested Chaplain Assistant position will provide the coordination, scheduling, communication, documentation, and facility support necessary to ensure these services are organized, consistent, and aligned with the policies and mission of the Office of Juvenile Justice. In addition to chaplaincy support, the position will assume the responsibilities of Volunteer Service Coordinator for BCCY. This dual role will provide a centralized point of coordination for the facility's volunteer activities, including communication with volunteers, scheduling, orientation, coordination of services, maintaining appropriate records, and ensuring that volunteer activities are properly aligned with facility operations. Currently, these responsibilities must be managed by existing staff, limiting the facility's ability to provide consistent coordination and oversight of faith-based and volunteer services. Establishing a dedicated position will provide greater accountability and continuity while strengthening the facility's volunteer and faith-based programming.
Cite performance indicators for the adjustment.	This request supports the agency's mission 'to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens'.
What would the impact be if this is not funded?	If this request is not funded, there could be gaps in spiritual care for youth whose facility does not have a dedicated Chaplain. With the Chaplain's Assistant Position, BCCY will continue to rely on existing staff to coordinate faith-based services and volunteer activities in addition to their primary responsibilities. This may limit the consistency, availability, and effectiveness of these services and reduce the facility's ability to use its approximately twenty (20) faith-based volunteers.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure. However, partial funding would not adequately address the BCCY's need for the provision and dedicated coordination of faith-based and volunteer services.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

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

Number of Positions: 2

		GL
SALARIES		
Salaries - Regular	$108,448	5110010
Salaries - O/T		5110015
TOTAL SALARIES	$108,448	
RELATED BENEFITS		
Retirement @ 33.15%	$35,951	5130010
Medicare @ 1.45% (ALL)	$1,572	5130060
Group Ins. @ $13,230 annually (ALL)	$26,460	5130070
TOTAL RELATED BENEFITS	$63,983	
TOTAL PERSONAL SERVICES	$172,431	
TRAVEL		5210020
OPERATING SERVICES		
Printing		5310005
Rental		5340075
Maintenance @ $300 per person	$600	5330017
TOTAL OPERATING SERVICES	$600	
SUPPLIES		
Office @ $300 per person	$600	5410001
Automotive		5410015
Uniforms		5410007
TOTAL SUPPLIES	$600	
PROFESSIONAL SERVICES		5510400
IAT		
Telephone @ $28/month per phone	$672	5950014
Cellphone @ $49.12 per mo. per phone (1)	$589	5950014
Postage		5950008
Copier @ $175/Month		5950058
Standard Laptop @ $24.25/Month	$582	5950058
Standard Tablet @ $60/Month		5950058
Standard Monitor @ $138	$276	5950058
Standard Docking Station @ $209	$418	5950058
TOTAL IAT	$2,537	
ACQUISITIONS		
Office	$3,200	5710024
Data Equipment		5710235
Automotive		5710250
TOTAL ACQUISITIONS	$3,200	
TOTAL EXPENDITURES	$179,368	

No of Pos.	JOB TITLES	SALARY	Total
1	Chaplain 2	$58,448	$58,448
1	Chaplain Assistant	$50,000	$50,000
2	**TOTAL**		$108,448

QTY	ITEM	COST	TOTAL
2	Desk	$1,200	$2,400
2	Chair	$400	$800
	Laser Printer	$3,000	
	HP Printer	$1,000	
2	Docking Station	$209	$418
	Auto	$25,000	

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Form 60912 — 403 - 4031 - CB7 - Education Positions

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,330,748
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,330,748**

AUTHORIZED POSITIONS

	FTE
Classified	4
Unclassified	27
TOTAL AUTHORIZED T.O. POSITIONS	31
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	2,097,547
Other Compensation	—
Related Benefits	1,135,881
TOTAL PERSONAL SERVICES	**$3,233,428**
Travel	—
Operating Services	9,300
Supplies	9,300
TOTAL OPERATING EXPENSES	**$18,600**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	34,320
TOTAL OTHER CHARGES	**$34,320**
Acquisitions	44,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$44,400**
TOTAL EXPENDITURES	**$3,330,748**

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting 31 new T.O. positions and $3,330,748. This request includes $2,097,547 in Salaries, $1,135,881 in Related Benefits, Operating Services in the amount of $9,300 for maintenance, Supplies in the amount of $9,300 for Office Supplies, and IAT charges in the amount of $10,416 for Telephone charges from OTS. Other requested IAT items include $9,021 for standard laptops, $4,278 for monitors, $6,479 for docking stations, and $4,126 for cell phones. Requested acquisitions total $44,400, including $2,000 for 1 desk, $400 for 1 chair, and $42,000 for 14 printers. The Education Services Section of OJJ is experiencing significant staffing shortages across instructional, administrative, vocational, and student-support roles in multiple secure care facilities statewide. These shortages have resulted in increased workloads for existing staff, reduced instructional capacity, delays in program implementation, and limited ability to provide specialized services such as vocational training, transition planning, and special education. As the number of youth the agency houses across the state grows, so does the need for additional Education Services staff. Currently, there are six central office staff members in Education Services to support the different campuses, and five of them can support instructional leadership practices across most educational programming. Weekly, these employees are tasked with OJJ, Department of Education (DOE), and federal compliance tasks. They cannot provide the growth and development support that campus staff need for their long-term efficiency and commitment to our youth and agency. Fulfilling the request for these positions would allow all Education Services employees to maximize direct support time for school staff and save funds by eliminating the need for outsourced support. This would also allow non-facility education staff to focus on districtwide priorities such as vocational programming, transition services, family engagement initiatives, literacy improvement, college readiness programs, education compliance, on-site staff development and coaching, and school improvement initiatives. The need for these positions was determined based on several factors, such as s taff-pupil needs assessments for each school, s chool improvement and alternative education needs, state and federal funding audits, recent state statutes such as Act 124 mandating vocational and transition services, OJJ Policy B.7.2 regarding College Academy Proctors and Post-Secondary programs, BESE Revised Bulletin 130 requiring increased coaching and support for education staff, and c ourt requests for mandated educational services and vocational/transition planning.
Cite performance indicators for the adjustment.	This request supports agency objectives 4031-08, 4031-09, and 4031-10, to increase educational or vocational training levels for youth at Swanson Center for Youth, Acadiana Center for Youth, and Bridge City Center for Youth by June 30, 2028. These objectives include Performance Indicators 24387, 4031009, and 24395, which measure the percentage of youth who achieve academic growth as reflected in TABE (Test for Adult Basic Education) scores. Also, Performance Indicators 22258, 4031010, and 22264, measuring the percentage of eligible youth receiving HiSET (High School Equivalency Test) certificates.

Question	Narrative Response
What would the impact be if this is not funded?	Current Central Office staff in Education Services would continue to support tasks that could be more adequately and consistently completed by the additional requested positions. There is also the concern that staff retention will be problematic due to a lack of support and resources. This high turnover or lack of staffing would result in insufficient youth programming (vocational, college, and academic) and continued legal issues for failing to provide statutorily obligated services. The agency could also face state and federal citations requiring corrective action, which could result in a loss of state and federal funding. Compliance risks will increase in many areas, including Louisiana Alternative Education Program requirements, Act 124 (mandated vocational and transition services), BESE Bulletin 130 (staff evaluation requirements, including increased instructional coaching), Individuals with Disabilities Education Act (IDEA) (special education services and IEP compliance), Career and Technical Education (CTE) Guidelines (vocational program standards), OJJ Policy B.7.2 (College Academy Proctors and post-secondary programming). OJJ will have limited ability to outsource these roles, as specialized positions such as Special Education Teachers, Transition Coordinators, and College Academy Proctors require both certification and knowledge of secure-care environments. Outsourcing to contractors may also be cost-prohibitive and less sustainable, leading to inconsistent service delivery. Failure to address these staffing needs will place youth outcomes, staff morale, and compliance standing at significant risk.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure. However, without full funding, the Education Services staff will be required to assume additional duties, which would be unsustainable. If only a portion of the requested funding is approved, positions will be filled in order of priority based on compliance mandates, immediate program needs, and direct impact on youth outcomes. Instructional and support positions located inside facilities will be prioritized over administrative or districtwide roles. Certain districtwide initiatives, such as expanded vocational programming, transition services, and literacy interventions, may be delayed or implemented on a smaller scale until additional funding is available. However, partial funding will result in continued overextension of current staff, requiring assignment of additional duties without increased compensation, which has historically led to low morale and high turnover. The agency could also see an increased likelihood of program gaps in areas not immediately prioritized, such as college readiness or family engagement. Partial funding would also affect compliance with the mandates under the Louisiana Alternative Education Program standards, Act 124, BESE Bulletin 130, IDEA, CTE Guidelines, and OJJ Education Policy B.7.2. Scaling down the project may temporarily address the most urgent needs. Still, it will not fully resolve the systemic staffing shortages or prevent the risk of compliance violations and related consequences.
Is the expenditure of these revenues restricted?	The expenditure of these revenues may be subject to restrictions based on the creating statute and applicable state and federal funding guidelines. Positions that are instructional in nature (e.g., teachers, para-educators, vocational instructors, and College Academy Proctors) clearly meet the allowable use requirements under education-related revenue sources such as Minimum Foundation Program (MFP), Title I, Individuals with Disabilities Education Act (IDEA), Carl D. Perkins Career and Technical Education Act, and other state and federal education funding streams. Some of these positions were previously funded but later removed from the budget or classified as ìghosted,î meaning they were authorized but not actively filled. Restoring these positions aligns with historical funding patterns and recognized program needs. Positions that are not directly instructional or tutor-based, such as certain administrative coordinators or districtwide program specialists, may not meet all revenue source restrictions, depending on the funding stream. In such cases, unrestricted state general fund or other allowable unrestricted sources would be required to fund these roles to remain in compliance with funding statutes. This request meets applicable restrictions by prioritizing positions that deliver direct educational services to youth, ensuring compliance with instructional staffing requirements under state and federal law. It also aligns funded positions with allowable program categories under Louisiana Alternative Education Program requirements, Act 124 (vocational and transition services), BESE Bulletin 130 (staff evaluation/coaching), IDEA (special education), CTE Guidelines (career and technical education), and OJJ Education Policy B.7.2 (post-secondary programs). This ensures that revenue sources support non-instructional positions without categorical restrictions or by blended funding where allowable.
Additional information or comments.	N/A

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

Number of Positions: 31

		GL
SALARIES		
Salaries - Regular	$177,924	5110010
Salaries - Unclassified - Regular	$1,919,623	5110025
TOTAL SALARIES	$2,097,547	
RELATED BENEFITS		
Retirement @ 33.15%	$695,337	5130010
Medicare @ 1.45% (ALL)	$30,414	5130060
Group Ins. @ $13,230 annually (ALL)	$410,130	5130070
TOTAL RELATED BENEFITS	$1,135,881	
TOTAL PERSONAL SERVICES	$3,233,428	
TRAVEL		5210020
OPERATING SERVICES		
IPM Financing		5340076
Rental		5340075
Maintenance @ $300 per person	$9,300	5330017
TOTAL OPERATING SERVICES	$9,300	
SUPPLIES		
Office @ $300 per person	$9,300	5410001
Automotive		5410015
Uniforms		5410007
TOTAL SUPPLIES	$9,300	
PROFESSIONAL SERVICES		5510400
IAT		
Telephone @ $28/month per phone	$10,416	5950014
Cellphone @ $49.12 per mo. per phone (7)	$4,126	5950014
Postage		5950008
Copier @ $175/Month		5950058
Standard Laptop @ $24.25/Month	$9,021	5950058
Standard Tablet @ $60/Month		5950058
Standard Monitor @ $138	$4,278	5950058
Standard Docking Station @ $209	$6,479	5950058
TOTAL IAT	$34,320	
ACQUISITIONS		
Office	$2,400	5710024
Data Equipment	$42,000	5710235
Automotive		5710250
TOTAL ACQUISITIONS	$44,400	
TOTAL EXPENDITURES	$3,330,748	

No of Pos.	JOB TITLES	SALARY	Total
4	Administrative Coordinator 1-4	$44,481	$177,924
1	Transition Coordinator	$90,000	$90,000
2	Vocational Specialist	$90,000	$180,000
5	College Academy Proctor	$45,760	$228,800
2	Teacher-Special Education	$85,503	$171,006
2	Assistant Principal	$101,931	$203,861
5	Paraeducator	$42,000	$210,000
4	Instructor	$86,239	$344,956
4	Teacher-Vocational-Other	$80,000	$320,000
2	School Counselor	$85,500	$171,000
31	**TOTAL**		$2,097,547

QTY	ITEM	COST	TOTAL
1	Desk	$2,000	$2,000
1	Chair	$400	$400
14	Laser Printer	$3,000	$42,000
	HP Printer	$1,000	
31	Docking Station	$209	$6,479
	Auto	$25,000	

T:\BUDGET\403-OJJ\FY 28\Budget Request\CB Package\FY28 - 403 - CB7-5 - Education Positions - New Position Request - Non-commissioned w IPM

Form 60830 — 403 - 4031 - CB8 - Swanson Operating Services and Supplies

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,600,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,600,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	1,000,000
Supplies	600,000
TOTAL OPERATING EXPENSES	**$1,600,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,600,000**

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting an increase of $1,000,000 to the Operating Services budget category and $600,000 to the Supplies budget category, for a combined total of $1,600,000, to support the operation of Swanson Center for Youth (SCY) in Monroe. In 2024, OJJ opened a new facility on the SCY-Monroe campus, increasing secure bed capacity by 72 youths. Rather than replacing it, the agency continues to maintain and operate the existing older facility on the same property, along with the new building. As a result, SCY-Monroe now serves approximately 135 youth, roughly double the population previously served at that site, while simultaneously operating two full facility footprints instead of one. This expansion in campus size and youth population has significantly increased costs in two expenditure categories that were not adjusted at the time the new facility opened, Operating Services and Supplies. There is insufficient budget for Operating Services, such as utilities, maintenance, and related facility operating costs, now that OJJ must cover the operation of two buildings on a single campus. The agency has seen cost increases in electricity, water, HVAC, groundskeeping, repairs, and general facility upkeep. The Supplies budget is currently insufficient, particularly for food costs, driven by both the near-doubling of the youth population requiring daily meal service and general food cost inflation over the same period. No corresponding budget adjustment was made when the new facility opened, therefore, OJJ has been underfunded in these two expenditure categories for the past two fiscal years. This request seeks to build these actual, recurring costs into the base budget rather than continuing to rely on supplemental appropriations each year to sustain operations.
Cite performance indicators for the adjustment.	This request supports the Strategic Plan's Statewide Initiative One: Safety First, Strategy 1, to 'Promote safety of youth by providing appropriate service and treatment opportunities in the least restrictive environment.' This strategy addresses the appropriate utilization of the Tiered System and the expansion of secure bed capacity, including the 2024 opening of additional beds at SCY-Monroe to house youth based on risk classification. Adequately funding the operation of this expanded capacity is necessary to sustain the facility improvements the Strategic Plan identifies as central to safety and appropriate placement. This request also directly supports Objective A.2, 'To reduce the percentage of youth who require a custodial environment to meet their identified needs by 5%, through June 30, 2031, ' along with its associated efficiency indicators, 'Average cost per day per bed in a secure facility' and 'Average cost per day per youth served in a secure facility.' Operating a campus that has now doubled in capacity without a corresponding budget adjustment distorts these cost-per-day metrics and understates the true operating cost of the facility, undermining the reliability of this indicator for planning and oversight purposes.
What would the impact be if this is not funded?	If this request is not funded, OJJ will remain underfunded in Operating Services and Supplies at SCY-Monroe and will need to request supplemental funding again in FY2026-2027 and in future years to maintain current operations. Utilities, facility maintenance, and food service for youth in custody are not discretionary. They cannot be reduced or deferred without directly affecting the health, safety, and care of youth, as well as the facility's operability. Continued reliance on supplemental funding creates budget uncertainty and does not reflect the actual, recurring cost of operating the expanded campus. There is no option to outsource these core facility and food service functions at a secure care facility.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	The amount requested is fixed and cannot be adjusted. Both categories represent essential, non-discretionary costs such as utilities, maintenance, and food service for youth in custody. Partial funding would not resolve the shortfall and would require supplemental funding to sustain operations.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 60838 — 403 - 4031 - CB8 - Probation and Parole Officer Vehicles

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,028,767
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,028,767**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	1,028,767
Supplies	—
TOTAL OPERATING EXPENSES	**$1,028,767**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,028,767**

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting $1,028,767 for 94 vehicles to bring the agency's fleet to a sufficient level and to assign a vehicle to every Probation and Parole Specialist (PPPS), Probation and Parole Officer (PPO), and Juvenile Justice Specialist (JJS) responsible for community supervision of youth statewide. Currently, the OJJ fleet is not large enough to assign a vehicle to each officer responsible for the community supervision of youth. Most of these officers must rely on pool vehicles to perform their duties, which is insufficient to meet the department's needs. These pool vehicles are also utilized by numerous other functional areas of the agency, including investigations, social services, and secure facilities, further limiting their availability. The need for 94 vehicles was determined by the number of officers who require home storage of an assigned vehicle to enable rapid emergency response, the number of officers who regularly conduct youth transports, and the need for regional pool vehicles to ensure emergency response capability when a regional officer requires backup support. Each officer requires access to a vehicle at all times to provide proactive supervision of youth, attend court hearings, and respond to emergencies involving youth. Funding this request would allow OJJ to purchase dependable vehicles to continue protecting public safety and providing effective supervisory services statewide.
Cite performance indicators for the adjustment.	This request supports the agency's mission 'to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens'. This request also supports OJJ's Statewide Initiative One: Safety First, which commits the agency to promoting the safety of youth, families, staff, and communities. Reliable vehicle access directly supports Objective A.2, 'To reduce the percentage of youth who require a custodial environment to meet their identified needs by 5% by 2031', by enabling more effective, proactive community-based supervision as an alternative to secure placement. Also being supported by this request is Objective B.2, 'To retain 85% of the Juvenile Justice Specialists for more than five years by 2031', and Objective B.3, 'To retain 85% of Probation and Parole Officers for more than 5 years through 2031', as adequate equipment and transportation resources are a material factor in staff safety, effectiveness, and retention.
What would the impact be if this is not funded?	Without this funding, PPPS, PPO, and JJS staff will continue to rely on a limited and shared pool of vehicles, competing for availability with investigations, social services, and secure facility staff. This will continue to restrict these officers' ability to conduct timely home visits, respond to emergencies, transport youth, and appear at court hearings, thereby directly impacting public safety and the agency's ability to provide effective community supervision. Continued reliance on an inadequate fleet also increases wear on existing vehicles, raises maintenance costs, and may negatively affect staff safety and retention.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

OFFICE OF JUVENILE JUSTICE
Youth Services
Dodge Durango PPV

COST PER ITEM	$51,624
QUANTITY	94
SUB-TOTAL	$4,852,675
INSTALLATION	N/A
TOTAL	$4,852,675
INTEREST	6%
	$291,160
AMOUNT TO BE FINANCED	$5,143,835
FINANCE TERM (YEARS)	5
ANNUAL COST	$1,028,767
LIKELY DELIVERY	Jul-27
MONTHS IN FY 28	12
FY 28 COST	$1,028,767

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

Form 60840 — 403 - 4031 - CB8 - Central Office Furniture

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,825,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,825,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,240,000
Major Repairs	585,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,825,000**
TOTAL EXPENDITURES	**$1,825,000**

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting $1,825,000 for Acquisitions and Major Repairs to replace aging, worn, and antiquated office furniture throughout the Central Office. The costs were estimated by vendors who could potentially provide these services. Much of the existing furniture has exceeded its practical service life. It shows visible signs of deterioration, including worn finishes, damaged surfaces, outdated configurations, and general wear resulting from years of continued use. The current condition of this furniture no longer adequately supports the operational, professional, or ergonomic needs of a modern workplace. This request is not intended to replace furniture solely for cosmetic purposes. Replacing deteriorated furniture will provide a more cohesive, functional, and professional workspace that appropriately represents the agency when it receives visitors and conducts official business. Updating these furnishings will allow available office space to be used more efficiently while creating workstations better suited to current and future operational requirements.
Cite performance indicators for the adjustment.	This request supports the agencyís primary mission: ìto protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.î These office improvements would contribute positively to the overall impression of the agency and support Youth Servicesí Program Goal to ensure high-quality services through effective administration and management of a system of behavioral interventions and a quality continuum of care. When receiving potential employees, this request would support the Program Goal of recruiting, developing, and retaining a workforce focused on the treatment and rehabilitative needs of our youth.
What would the impact be if this is not funded?	If this request is not funded, the OJJ would experience a setback in workplace modernization. Many existing desks, workstations, storage units, and related furnishings were designed for older office environments and do not adequately accommodate todayís technology, equipment, collaborative work practices, or changing workspace needs. Replacing outdated furniture is also important from an employeeís health and workplace safety perspective. Employees may spend extended periods sitting at desks and computer workstations. Furniture that does not provide appropriate adjustability, positioning, or ergonomic support can contribute to poor posture, repetitive strain, discomfort, fatigue, and musculoskeletal or soft-tissue injuries over time, which could further impact work attendance, performance, and workersí and workplace compensation claims. If funding is not approved for this request, OJJ will continue to use furniture that is worn, outdated, and, in some cases, functionally inadequate. This would have several negative impacts, such as an increased risk that damaged or unstable furniture could pose workplace safety concerns and a less professional appearance for employees, agency leadership, vendors, business partners, and other visitors. The agency could also see an increase in maintenance, repair, relocation, or replacement costs as existing furniture continues to age. Reduced employee comfort, morale, productivity, and workplace satisfaction are other potential negative factors.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	See Attachment A.

Attachment A

		Total Estimated Cost
Cost Breakdown		
Teardown and move to storage all existing furniture		$125,000
New Furniture		$1,240,000
New Furniture Installation		$160,000
Flooring		$300,000
	Grand Total:	**$1,825,000**

Form 60843 — 403 - 4031 - CB8 - Special Entrance Rate (SER)

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,858,869
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,858,869**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	3,541,450
Other Compensation	—
Related Benefits	1,317,419
TOTAL PERSONAL SERVICES	**$4,858,869**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,858,869**

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting $4,858,869 to establish a Special Entrance Rate (SER) for both the Juvenile Justice Specialist (JJS) and Probation & Parole Officer/Program Specialist (PPO) series to bring starting and tiered compensation in line with the demands of the position and to remain competitive in recruitment. The proposed SER schedule was developed using a step-differential methodology, in which each pay tier is set at a consistent percentage above the tier below it, preserving internal equity across the classification structure. The entry-level rate for each series (JJS 1 and PPO 1) was increased 25% over the current SER, anchoring the schedule; subsequent tiers increase 7ñ14% above the tier immediately below, consistent with current classification spacing. The agency has historically experienced significant turnover among JJS and PPO positions, resulting in persistent vacancy rates and ongoing recruitment challenges. Employees in these job series work directly with youth adjudicated to OJJ custody, a population that presents significant behavioral, safety, and supervisory demands not reflected in current entry-level compensation. OJJ's current entrance rates are not competitive with comparable positions, limiting the agency's ability to attract and retain qualified staff for a mission-critical, direct-care workforce. This request applies only to currently filled positions requiring adjustment ó either because the incumbent's current pay rate falls below the newly proposed SER, or because a corresponding adjustment is needed to preserve appropriate pay differential above the new SER floor for incumbents already compensated near or above the prior rate. Vacant positions are excluded from this request, as there is no reliable basis to project when a given vacancy will be filled or how many pay periods within the fiscal year it will be occupied. Funding for vacant positions upon hire is addressed separately through the Office of Planning and Budget's (OPB) established vacancy funding formula and is not included in this request.
Cite performance indicators for the adjustment.	This request supports the agency's mission 'to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.' This request also supports Statewide Initiative One: Safety First, Strategy 5, 'secure a quality workforce with a continuing focus on staff development,' which identifies competitive compensation as a foundational element of workforce recruitment and retention. This request also directly supports Objective B.2 'To retain 85% of Juvenile Justice Specialists for more than five years through 2031' and Objective B.3 'To retain 85% of Probation and Parole Officers for more than five years through 2031'. Establishing a competitive SER is a direct, actionable lever to improve retention outcomes measured against these objectives. It supports the broader workforce goal under Objective B.1, 'To retain 85% of all staff available for duty by 2031.'
What would the impact be if this is not funded?	If this request is not funded, OJJ will continue to face elevated turnover and difficulty recruiting qualified candidates into JJS and PPO positions, particularly at entry-level tiers where the gap between current compensation and market rates is most pronounced. Continued turnover places additional strain on remaining staff, who must absorb workload from unfilled or frequently vacated positions. Sustained understaffing in direct-care and supervisory roles also carries downstream risk to youth safety and program continuity, both central to OJJ's mission.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure. If full funding is not available, the agency recommends a proportionally reduced SER increase applied uniformly across all affected tiers in both series. This approach still improves entrance rates and addresses recruitment and retention at every level, while preserving internal pay equity between subordinate and supervisory positions. A reduced or phased increase is feasible on this basis. A tier-selective approach is not recommended.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	See Attachment A.

Attachment A

	Total Estimated Cost
Juvenile Justice Specialist (JJS) Series Salaries	$2,530,549
Probation & Parole Officer/Program Specialist (PPO) Series Salaries	$1,010,901
LASERS (Hazardous Duty, 35.75%)	$1,266,068
Medicare (1.45%)	$51,351
TOTAL	**$4,858,869**

Form 60845 — 403 - 4031 - CB8 - TBRI

4031 - Youth Services

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting $1,450,000 to train staff in Trust-Based Relational Intervention (TBRI). Youth in OJJ custody often have high rates of trauma, adverse childhood experiences (ACEs), and disrupted attachment, which traditional correctional models are not designed to address. Approaches that emphasize compliance and control do not adequately provide the relational and regulatory support needed for long-term behavior change. This request will allow OJJ to train staff in the TBRI principles of Empowering, Connecting, and Correcting , equipping them to build trust, regulate youth behavior through relational engagement, and reduce reliance on punitive measures. This will improve safety, strengthen staff-youth relationships, and promote rehabilitation. The estimated costs were sourced directly from the vendor related to the items requested.
Cite performance indicators for the adjustment.	This request supports the agencyís mission ìto protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.î This request also supports Initiative One: Safety First, by promoting safe environments and reducing behavioral incidents. It also supports Initiative Two: Quality Seamless Continuum of Care by expanding evidence-based interventions across all facilities. And finally, it supports Initiative Three: Partnerships with Families and Communities by fostering greater trust and engagement with youth and families.
What would the impact be if this is not funded?	If this request is not funded, OJJ would continue relying on ineffective responses that fail to address trauma, leading to persistent behavioral crises, staff burnout, and higher recidivism. Youth would not receive therapeutic engagement, undermining rehabilitation goals. The absence of TBRI would prevent OJJ from advancing trauma-informed best practices. This would compromise safety and reduce the agencyís ability to fulfill its mission.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure. However, fully funding this request ensures statewide implementation and maximum impact. Partial funding could allow for a phased rollout but would create inconsistent youth experiences, reduce effectiveness, limit staff capacity, and postpone the achievement of strategic goals.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	Implementing TBRI positions OJJ as a leader in trauma-informed juvenile justice reform. Research shows TBRI reduces behavioral incidents, improves staff-youth relationships, and supports long-term positive outcomes for youth. Beyond treatment effectiveness, it strengthens staff wellness by providing tools to manage stress, directly supporting workforce retention goals. This request represents not only a programmatic enhancement but a systemic culture shift toward relational, trauma-informed care consistent with best practices and OJJís Strategic Plan. See attachment A.

Attachment A

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

Form 60856 — 403 - 4031 - CB8 - Programming Vehicles

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	26,028
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$26,028**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	26,028
Supplies	—
TOTAL OPERATING EXPENSES	**$26,028**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$26,028**

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting $26,028 in Operating Services for Installment Purchase Market (IPM) financing for vehicles. The estimated cost was obtained from state contract prices on the DOA-OSP website. The request for 3 vehicles is being made because the Programming Unit is responsible for statewide oversight, monitoring, technical assistance, and direct support across all OJJ campuses and community-based operations. This includes Education, Treatment Services, Food Services, Placement, Louisiana Model for Secure Care (LAMOD), Chaplaincy, and other programming functions. Dedicated vehicles are essential to ensure central office programming staff can conduct regular site visits, provide in-person coaching and technical assistance, participate in meetings and evaluations, monitor program implementation, and address compliance and operational concerns across the state. Access to dedicated vehicles will increase the Programming Unitís visibility and presence at OJJ facilities, strengthen communication and accountability, and allow staff to respond more efficiently to emerging needs. Reliable transportation is critical because programming staff routinely travel to multiple facilities to support service delivery, assess program quality, and ensure adherence to agency requirements. Three (3) dedicated vehicles will provide the flexibility necessary to support simultaneous travel needs across the various programming disciplines and geographic regions served by OJJ.
Cite performance indicators for the adjustment.	This request supports the agencyís primary mission ìto protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizensî.
What would the impact be if this is not funded?	If funding is not provided, OJJ will be forced to limit the frequency, flexibility, and timeliness of concurrent site visits, monitoring activities, technical assistance, compliance reviews, and direct support that Programming staff can provide across OJJ facilities. Detrimental impacts on the Programming Division include a reduction in the frequency of on-site monitoring, continued reliance on a limited vehicle fleet, delayed identification and correction of deficiencies, reduced technical assistance to facility staff, and increased compliance-related risks.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure. However, fully funding the request is recommended to support Central Office Programmingís statewide responsibilities adequately. Funding for two vehicles would provide additional capacity and reduce competition for limited transportation resources, while funding for one vehicle would provide some benefit but leave significant scheduling constraints. Partial funding would require Programming units to continue prioritizing travel based on urgency, compliance requirements, and operational needs. Unfunded needs would continue to be managed through shared vehicles, coordinated travel schedules, and consolidation or postponement of some site visits. While any level of additional funding would improve current capacity, three vehicles are needed to most effectively support simultaneous monitoring, technical assistance, compliance activities, and operational needs across OJJ facilities statewide.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

OFFICE OF JUVENILE JUSTICE
Youth Services
Jeep Grand Cherokee

COST PER ITEM	$40,924
QUANTITY	3
SUB-TOTAL	$122,772
INSTALLATION	N/A
TOTAL	$122,772
INTEREST	6%
	$7,366
AMOUNT TO BE FINANCED	$130,138
FINANCE TERM (YEARS)	5
ANNUAL COST	$26,028
LIKELY DELIVERY	Jul-27
MONTHS IN FY 28	12
FY 28 COST	$26,028

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

Form 60857 — 403 - 4031 - CB8 - BCCY-ACY Equipment

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	128,805
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$128,805**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	128,805
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$128,805**
TOTAL EXPENDITURES	**$128,805**

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting $128,805 in Acquisitions for equipment at the Bridge City Center for Youth (BCCY) and the Acadiana Center for Youth (ACY). This request addresses critical, non-repairable equipment failures and end-of-life infrastructure at BCCY and ACY that directly affect the agency's ability to safely and adequately meet the daily living, nutritional, sanitation, and operational needs of youth in secure care. At BCCY, the facility's food-service steamer, essential for preparing daily meals that meet youth nutritional requirements, is beyond repair. Additionally, HVAC window units serving the J and K housing buildings have failed, forcing staff to rely on small fans as a temporary and inadequate substitute in youth living areas. Campus floor buffers necessary for routine sanitation and safety upkeep are also needed. The facility's commercial washing machines and dryers used for youth bedding and laundry are largely inoperable or constantly in repair. One washing machine is broken and unrepairable, and the remaining washing machines and dryers are aging units that require frequent service calls and are no longer cost-effective to maintain. At ACY, server battery backup units are needed for Main Control and Education to prevent system downtime, data loss, and equipment damage during power outages or electrical interruptions. These needs were identified through facility maintenance and operations staff reporting ongoing equipment failures that have exceeded the point of cost-effective repair.
Cite performance indicators for the adjustment.	This request supports the agency's primary mission 'to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens'. This request also supports OJJ's Strategic Plan Statewide Initiative One: Safety First, which promotes the safety of youth by providing appropriate services and treatment opportunities in the least restrictive environment. It also aligns with Strategy 2 of Initiative One: regionalizing services for youth that embrace a therapeutic environment. Calls for the agency to make necessary renovations or replacements of facilities are not conducive to a therapeutic environment. Reliable food service equipment, functioning climate control, sanitary housing units, and functioning laundry capacity are foundational to maintaining safe, secure, and therapeutic living conditions as required under Objective A.2, 'To reduce the percentage of youth who require a custodial environment to meet their identified needs by 5% by 2031'. The ACY server battery backup request supports Statewide Initiative Four: Data Driven Outcomes, which commits OJJ to protecting data resources and ensuring continuity of information systems that support safety, security, and operational reporting.
What would the impact be if this is not funded?	If this request is not funded, BCCY will be unable to prepare meals that meet youth nutritional standards reliably, will continue to rely on inadequate temporary cooling measures in youth housing units during high-heat months, and will be unable to maintain sanitary laundry and flooring conditions campus-wide. Continued use of failing washers and dryers will result in escalating emergency repair expenditures and increased risk of complete equipment failure, potentially disrupting youth bedding and hygiene services entirely. At ACY, the absence of server battery backup protection leaves the Main Control and Education systems vulnerable to data loss, equipment damage, and operational downtime during power interruptions, directly impacting facility security operations and educational service delivery. There is no option to outsource these functions; therefore, failure to fund this request will result in continued degraded conditions and increasing emergency repair costs.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure. Items are itemized individually by facility, with certain items being the most urgent, such as the BCCY steamer and non-repairable washer. If full funding is not provided, OJJ will prioritize replacing completely non-functional equipment first and phase in the remaining acquisitions as funding allows.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	See Attachment A.

Attachment A

Itemized Equipment Request – Bridge City Center for Youth

Equipment	Unit Price	Qty	Justification	Total
Food Services Steamer	$22,420	1	The steamer is broken and not repairable. A steamer is necessary for daily cooking items to meet the nutritional needs of youths in custody.	$22,420
Window Units (J and K Buildings)	$2,500	9	Current units are broken and need replacement, as do the backup units. Currently, small fans are being used.	$22,500
Buffers	$5,595	3	Needed for campus-wide upkeep of floors, maintaining a clean and safe environment.	$16,785
Commercial Washing Machines (65 lbs)	$12,500	3	Currently, one is broken and non-repairable. The others are old and in constant repair. A full upgrade is needed to support youth bedding laundry for all units.	$37,500
Commercial Dryers (80 lbs)	$9,200	3	Broken and not suitable to sustain campus-wide youth laundry. Constant repairs are necessary, which is not cost-effective for the facility.	$27,600
Bridge City Center for Youth Subtotal				**$126,805**

ITEMIZED EQUIPMENT REQUEST – Acadiana Center for Youth

Equipment	Unit Price	Qty	Justification	Total
Server Battery Backups	$1,000	2	Needed to provide backup power to servers during power outages or electrical interruptions, preventing system downtime, data loss, and equipment damage for Main Control and Education.	$2,000
Acadiana Center for Youth Subtotal				**$2,000**

Grand Total: $128,805

Form 60858 — 403 - 4031 - CB8 - Replacement Vehicles

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	202,328
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$202,328**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	202,328
Supplies	—
TOTAL OPERATING EXPENSES	**$202,328**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$202,328**

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting $202,328 in Operating Services for Installment Purchase Market (IPM) financing for replacement vehicles. The estimated costs were obtained from previous state contract prices for similar vehicles on the DOA-OSP website. Some costs are estimated based on the selection, availability, and options for upcoming state contracts. The request for 23 replacement vehicles is being made because OJJ currently operates 23 vehicles with excess mileage or maintenance issues that require replacement. OJJ is a fleet-dependent agency and requires a serviceable fleet to perform necessary services for youth transport, probation and parole duties and response, facility maintenance, court hearings, and other essential functions.
Cite performance indicators for the adjustment.	This request supports the agencyís primary mission ìto protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizensî.
What would the impact be if this is not funded?	If funding is not provided, OJJ will not have a sufficient or reliable fleet to perform essential agency functions. This will result in a reduction in services provided to youth in our custody and negatively impact the juvenile justice system. Additionally, OJJ expects to see increased maintenance and repair costs for the existing aged fleet.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure. However, a reduction in the amount requested will create a hardship for the agency's fleet operations, resulting in law enforcement staff continuing without the necessary vehicles.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

OFFICE OF JUVENILE JUSTICE
Youth Services
Vehicle Request

	Chrysler Pacifica LX 7-Passenger Van	Ford Transit 15-Passenger Van	Dodge Durango PPV	Ford F-250	
COST PER ITEM	$42,855	$55,086	$51,624	$59,456	
QUANTITY	5	5	12	1	
SUB-TOTAL	$214,273	$275,431	$619,490	$59,456	
INTEREST	6%	6%	6%	6%	
	$12,856	$16,526	$37,169	$3,567	
AMOUNT TO BE FINANCED	$227,129	$291,957	$656,660	$63,023	$1,011,640
FINANCE TERM (YEARS)	5	5	5	5	5
ANNUAL COST	$45,426	$58,391	$131,332	$12,605	$202,328
					TOTAL

T:\BUDGET\403-OJJ\FY 28\Budget Request\CB Package\FY28 - 403 - CB8-8 - Vehicles IPM

Form 60859 — 403 - 4031 - CB8 - NPJS

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,421,580
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,421,580**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,421,580
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,421,580**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,421,580**

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting $1,421,580 to continue its partnership with the National Partnership for Juvenile Services (NPJS). This request is driven by the agency's ongoing work to strengthen facility operations, leadership capacity, staff development, safety, consistency, and therapeutic services for youth. The project provides senior and mid-level leadership development and coaching, technical assistance to improve operational outcomes, and development of dorm-based leadership structures. This partnership also supports the implementation of the Core Model through embedded facility support, Back-to-Basics (B2B), and the Louisiana Model (LaMod), along with internal training capacity, data collection, and reporting. Funding will provide a project team that includes a Co-Project Lead, Project Advisor/Data Analyst, embedded consultants assigned to Monroe and Bunkie, and leadership trainers, along with the travel and administrative infrastructure required for regular onsite and virtual support. This would allow OJJ to move from initial implementation toward consistent practice, accountability, fidelity, and sustainability rather than allowing gains to diminish when external support ends.
Cite performance indicators for the adjustment.	This request supports the agency's mission 'to protect the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens'. Objectives being supported by this request include Objective B.1 'To retain 85% of all staff available for duty by 2031', Objective B.4 'To achieve a training development program which ensures 100% of all staff available for duty receive required annual training by 2031', and Objective B.6 'To maintain the Therapeutic Model (LaMod) in all occupied secure housing units by 2031'.
What would the impact be if this is not funded?	If this request is not funded, OJJ would have to absorb or substantially reduce the leadership development, embedded technical assistance, Core Model implementation support, LaMod/B2B coaching, internal capacity-building, and data/reporting functions currently proposed through NPJS. Existing OJJ staff would be required to assume these responsibilities in addition to their regular duties, reducing the intensity and consistency of onsite coaching, implementation monitoring, and leadership support. The agency would also lose the planned embedded consultant presence at Monroe, delay implementation at Bunkie, and lose the structured coaching and training resources designed to reinforce practice at the facility level. This could slow implementation, weaken fidelity and accountability, reduce follow-up, and increase the risk that improvements would not be sustained across shifts and dorms. Outsourcing to another provider would require identifying a vendor with comparable expertise in juvenile justice, LaMod, B2B, leadership development, coaching, and systems improvement, and would likely create transition time and implementation disruptions.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure. The total request reflects the staffing level, consultant presence, travel, training, data support, and administrative infrastructure required to deliver the proposed scope. Partial funding would need to be intentionally scaled to the available appropriation. Reductions could result in fewer consultant days, reduced onsite presence at Monroe and/or Bunkie, fewer leadership training days, less frequent coaching or technical assistance, reduced travel, or a narrower implementation schedule. Such reductions would also reduce the frequency and intensity of monitoring, training, and implementation support, and could extend the time required to achieve sustainability. If partial funding is provided, OJJ and NPJS would jointly prioritize the highest-risk, highest-impact deliverables and revise the scope, staffing schedule, travel assumptions, performance measures, and timeline accordingly, rather than attempting to deliver the full scope with insufficient resources.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	204,195,213	24,230,525	1,621,033	230,046,771
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,134,621	—	—	19,134,621
FEES & SELF-GENERATED	1,924,509	—	—	1,924,509
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	891,796	—	—	891,796
TOTAL MEANS OF FINANCING	**$226,146,139**	**$24,230,525**	**$1,621,033**	**$251,997,697**
Salaries	87,513,978	12,382,532	—	99,896,510
Other Compensation	1,378,518	—	—	1,378,518
Related Benefits	37,452,478	7,522,231	—	44,974,709
TOTAL PERSONAL SERVICES	**$126,344,974**	**$19,904,763**	**—**	**$146,249,737**
Travel	165,085	153,928	—	319,013
Operating Services	4,936,282	2,369,785	—	7,306,067
Supplies	3,496,753	506,263	—	4,003,016
TOTAL OPERATING EXPENSES	**$8,598,120**	**$3,029,976**	**—**	**$11,628,096**
PROFESSIONAL SERVICES	**$2,188,773**	**$1,102,093**	**—**	**$3,290,866**
Other Charges	66,421,035	(305,330)	—	66,115,705
Debt Service	—	—	—	—
Interagency Transfers	20,686,657	74,053	1,621,033	22,381,743
TOTAL OTHER CHARGES	**$87,107,692**	**$(231,277)**	**$1,621,033**	**$88,497,448**
Acquisitions	1,671,840	74,710	—	1,746,550
Major Repairs	234,740	350,260	—	585,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,906,580**	**$424,970**	**—**	**$2,331,550**
TOTAL EXPENDITURES	**$226,146,139**	**$24,230,525**	**$1,621,033**	**$251,997,697**
Classified	**1,159**	**37**	**—**	**1,196**
Unclassified	**64**	**27**	**—**	**91**
TOTAL AUTHORIZED T.O. POSITIONS	**1,223**	**64**	**—**	**1,287**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**—**	**—**	**6**
TOTAL NON-T.O. FTE POSITIONS	**35**	**—**	**—**	**35**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4031 Youth Services	403V Auxiliary
STATE GENERAL FUND (Direct)	1,621,033	1,621,033	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	**$1,621,033**	**$1,621,033**	**—**
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL SALARIES	**—**	**—**	**—**
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	1,621,033	1,621,033	—
TOTAL OTHER CHARGES	**$1,621,033**	**$1,621,033**	**—**
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**$1,621,033**	**$1,621,033**	**—**
Classified	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	204,195,213	24,230,525	1,621,033	230,046,771
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,134,621	—	—	19,134,621
FEES & SELF-GENERATED	1,688,827	—	—	1,688,827
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	891,796	—	—	891,796
TOTAL MEANS OF FINANCING	**$225,910,457**	**$24,230,525**	**$1,621,033**	**$251,762,015**
Salaries	87,513,978	12,382,532	—	99,896,510
Other Compensation	1,378,518	—	—	1,378,518
Related Benefits	37,452,478	7,522,231	—	44,974,709
TOTAL PERSONAL SERVICES	**$126,344,974**	**$19,904,763**	**—**	**$146,249,737**
Travel	165,085	153,928	—	319,013
Operating Services	4,936,282	2,369,785	—	7,306,067
Supplies	3,496,753	506,263	—	4,003,016
TOTAL OPERATING EXPENSES	**$8,598,120**	**$3,029,976**	**—**	**$11,628,096**
PROFESSIONAL SERVICES	**$2,188,773**	**$1,102,093**	**—**	**$3,290,866**
Other Charges	66,185,353	(305,330)	—	65,880,023
Debt Service	—	—	—	—
Interagency Transfers	20,686,657	74,053	1,621,033	22,381,743
TOTAL OTHER CHARGES	**$86,872,010**	**$(231,277)**	**$1,621,033**	**$88,261,766**
Acquisitions	1,671,840	74,710	—	1,746,550
Major Repairs	234,740	350,260	—	585,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,906,580**	**$424,970**	**—**	**$2,331,550**
TOTAL EXPENDITURES	**$225,910,457**	**$24,230,525**	**$1,621,033**	**$251,762,015**
Classified	**1,159**	**37**	**—**	**1,196**
Unclassified	**64**	**27**	**—**	**91**
TOTAL AUTHORIZED T.O. POSITIONS	**1,223**	**64**	**—**	**1,287**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**—**	**—**	**6**
TOTAL NON-T.O. FTE POSITIONS	**35**	**—**	**—**	**35**

4032 - North Region

4033 - Central/Southwest Region

4034 - Southeast Region

403V - Auxiliary

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	235,682	—	—	235,682
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$235,682**	**—**	**—**	**$235,682**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	235,682	—	—	235,682
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$235,682**	**—**	**—**	**$235,682**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$235,682**	**—**	**—**	**$235,682**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

TECHNICAL AND OTHER ADJUSTMENTS

Form 60860 — 403 - 4031 - CB8T - Education Laptops

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	115,248
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$115,248**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	115,248
TOTAL OTHER CHARGES	**$115,248**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$115,248**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting $115,248 for laptops and printers. This request seeks approval to purchase additional rugged laptops for youth across all campuses to expand access to academic instruction, Career and Technical Education (CTE) programs, industry-based credential preparation, assessments, and other approved digital learning resources. Rugged devices will provide a more durable and secure technology solution appropriate for the educational & correctional environment while supporting consistent student access to instructional programs. The request also includes dedicated laptops for instructional staff to strengthen lesson delivery, student progress monitoring, professional learning, curriculum development, and completion of required program documentation. Providing staff with reliable technology will improve instructional efficiency and support compliance with academic, CTE, and program requirements. Additionally, printers are requested to support the secure printing and handling of student records, instructional documents, assessment information, and other confidential materials. Dedicated printing capabilities will help protect sensitive information while ensuring staff have timely access to the materials necessary to support instruction and program operations. This is a 'net new' project because most school-site education staff have not been assigned individual laptops. OJJ is requesting 72 Rugged Laptops for Students, including 12 each for Bridge City Center for Youth (BCCY), Acadiana Center for Youth (ACY), Jetson Center for Youth (JCY), and Swanson Center for Youth in Columbia, and 24 for Swanson Center for Youth in Monroe (SCY-M). These devices will be used by youth who have graduated, as well as by those participating in vocational programming, in our hybrid learning environment. The laptops will enhance accessibility to college platforms, Tier 1 curricula, and other approved state-mandated programs for intervention and vocational training. The monthly cost for a Rugged Laptop (Service Code A8154137) is $37.00. The total annual cost of 72 laptops for 12 months would be $31,968. The request for 80 laptops is for educational staff, including teachers and para-educators. These devices will be used for accessing state-mandated pupil and curriculum programs to maintain attendance, compliance, and accountability. They will also be used to participate in online and virtual professional development sessions, including state & federal initiatives and content-specific training, without the need to share limited equipment or screens. Also, to increase engagement and communication with families and support professional development requirements tied to Redesign grants, Title I, and Title II initiatives. The monthly cost for a Pro 14 Laptop (Service Code A8154130) is $24.25. The total annual cost of 80 laptops for 12 months would be $23,280. The request for 20 printers is for Education Leadership Staff at the OJJ Central Office and School Sites. Given the volume and sensitivity of state and federal documentation handled at the central office, including confidential pupil records, staff personnel information, and compliance reports, individual printers are essential. This ensures secure, immediate printing without compromising confidentiality or delaying critical workflows. At an estimated cost of $3,000 per printer, 20 printers would cost $60,000.
Cite performance indicators for the adjustment.	This request supports OJJ's Strategic Plan FY2027ñ2031, Statewide Initiative Two, Strategy 2: 'Increase academic and vocational educational opportunities for youth. This request also supports several Performance Indicators, percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores, percentage of eligible youth receiving the HiSET certificate, percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth, and percentage of eligible youth participating in post-secondary educational programs.

Question	Narrative Response
What would the impact be if this is not funded?	If funding is not provided for the requested items, the Education Program will face significant operational, instructional, and compliance challenges across all campuses. Without rugged laptops for youth, access to college platforms, Tier 1 curricula, state-mandated interventions, and vocational training resources will be restricted. Hybrid learning opportunities will be reduced, limiting students' ability to complete certifications, post-secondary courses, and online vocational programming. Without laptops for staff, teachers, and para-educators will have reduced access to state-mandated curriculum platforms, attendance and compliance systems, and online professional development. Professional learning tied to federal and state initiatives such as Title I, Title II, and Redesign grants will be hindered, especially where individual participation is required. Without individual printers for central office staff, confidential student and personnel documents, as well as state and federal reports, will be printed on shared devices, increasing the risk of privacy breaches. Delays in producing critical documents for audits, compliance, and court requests will increase. If this request is not funded, the Education Program will operate with reduced efficiency, decreased instructional quality, and heightened compliance risks. These gaps will impact student outcomes, hinder staff effectiveness, and increase the likelihood of state or federal citations and corrective actions.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure. While full funding is strongly recommended to address all operational, instructional, and compliance needs, the purchase plan can be prioritized if only partial funding is available. The first priority would be equipment that directly impacts student learning and compliance, such as rugged laptops for youth to access college platforms, Tier 1 curricula, and state-mandated vocational/intervention programs. The second priority would be laptops for staff to maintain communication, compliance, and instructional delivery. The third priority would be individual printers for central office staff to manage confidential documents and state/federal compliance reporting.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	See attachment A.

Attachment A

		Total Estimated Cost
Cost Breakdown		
Rugged Laptops (72) - $37/month for 12 months		$31,968
Laptops (80) - $24.25/month for 12 months		$23,280
Laser Printers (20) - $3,000 each		$60,000
	Grand Total:	**$115,248**

Form 60861 — 403 - 4031 - CB8T - Rugged Laptops

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	40,851
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$40,851**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	40,851
TOTAL OTHER CHARGES	**$40,851**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$40,851**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting $40,851 for rugged laptops. OJJ's Probation and Parole Officers (PPO) are field-based law enforcement personnel who conduct home visits, school checks, court appearances, and community supervision activities across all regions of the state, often in rural, remote, and outdoor environments. PPOs currently rely on standard-issue laptops (Service Code A8154130) that were not designed for use outside of a traditional office setting. These devices are vulnerable to damage from drops, moisture, dust, and temperature extremes commonly encountered during field supervision duties, resulting in equipment failure, data access interruptions, and repair/replacement costs that disrupt officer productivity and public safety functions. This request would replace all 267 standard laptops currently assigned to PPO series positions statewide with the Pro 14 Rugged Laptop (Service Code A8154135), a device built for mobile, field-based law enforcement use with IP53-rated protection against dust, dirt, water, and drops, while retaining full compatibility with office docking stations, monitors, keyboards, and mice for in-office use. The current device used by PPOs is the Standard Laptop, Service Code A8154130, which is $24.25 per month per device. The requested device is the Pro 14 Rugged Laptop, Service Code A8154135, which is $37.00 per month per device. The quantity requested is 267 devices, for all statewide PPO series positions. The net monthly increase is $12.75 per device Þ 267 devices, which equals $3,404.25 per month. This annualized increase of $3,404.25 per month is $40,851. This is a 1:1 replacement of existing equipment with no increase in device count, only a change in device specification and associated OTS service charge. OJJ is also evaluating future in-vehicle computer mounts to support mobile data terminal (MDT) capability for PPO field units, which would allow officers real-time access to case files, supervision records, and reporting systems directly from patrol vehicles. The Pro 14 Rugged Laptop's docking/undocking design supports this future direction. However, a vehicle-mount request is not included in this submission and will be submitted separately once specifications and costs are finalized.
Cite performance indicators for the adjustment.	This request supports OJJ's Strategic Plan FY2027ñ2031, Statewide Initiative One: Safety First, Strategy 5, to secure a quality workforce with a continuing focus on staff development, which calls for equipping staff appropriately to perform their rehabilitative and public safety duties. It also supports Objective B.3, to 'retain 85% of Probation and Parole Officers for more than five years through 2031', by reducing equipment-related friction and field-readiness gaps that affect officer efficiency and job satisfaction. Reliable, durable field technology directly supports OJJ's mission of providing safe and effective supervision of youth in the community.
What would the impact be if this is not funded?	Without this funding, PPOs will continue to use standard laptops not designed for field conditions, increasing the likelihood of device damage, data access interruptions during field supervision, and unplanned repair or replacement costs. This increases the risk to the continuity of community supervision activities and delays OJJ's progress toward mobile data terminal capability for field operations.
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure. If this request is not fully funded, OJJ could phase in the replacement by region or prioritize PPOs with the most fieldwork. This would reduce the initial device count and associated annual cost proportionally, $12.75 per device per month Þ 12 months per device funded.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 60862 — 403 - 4031 - CB8T - OTS Needs

4031 - Youth Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,464,934
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,464,934**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	1,464,934
TOTAL OTHER CHARGES	**$1,464,934**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,464,934**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The Office of Juvenile Justice (OJJ) is requesting $1,464,934 for OTS cost increases. OJJ's technology purchases and licensing are procured on the agency's behalf by the Office of Technology Services (OTS). This cost-recovery agency bills OJJ monthly for direct-bill IT costs. This request reflects only vendors and items for which the FY28 anticipated direct-bill cost differs from the amount currently funded in FY27; vendors at parity with their FY27 funded amount are not included. The two largest drivers of this request are the Repath Program and Motorola Solutions. The RePath Program (SHI International Corp / eHawk Solutions) is a supervision and case management platform for OJJ's Probation and Parole Officer series. RePath went into service in FY26 for three months at $88,518.56/month ($265,556 total) but was not budgeted on an annualized basis. This request annualizes the cost to $1,062,223 for a full fiscal year, FY28. Motorola Solutions is in year 2 of a multi-year contract for radio communications and body camera equipment. Year 1 was paid from OJJ's Modernization fund, but in FY28, this cost will be billed directly through OTS for $199,698. The remaining net difference amount reflects a mix of recurring software/subscription cost increases, several new vendor relationships, and one confirmed reduction. The reduction is with Outlier Technologies, where a $79,384 legacy subscription line is not renewing for FY28. The RePath program is a smartphone-based supervision platform that replaces hardware-dependent monitoring (e.g. ankle monitors) with tools designed to reduce administrative burden and improve supervision oversight for community-based probation and parole caseloads, including AI-generated visit documentation, behavioral/cognitive risk analysis, smartphone-based GPS/geofencing, centralized secure communications, and real-time supervision dashboards. Year 2 of Motorola Solutions covers continued radio communications and body camera equipment, supporting staff and youth safety and accountability in the field and in facilities.
Cite performance indicators for the adjustment.	This request supports Statewide Initiative Four: Data Driven Outcomes, which commits OJJ to 'support advances in information technology to improve data resources and information sharing internally and externally.' RePath specifically supports Statewide Initiative One: Safety First, Strategy 1, to 'promote safety of youth by providing appropriate service and treatment opportunities in the least restrictive environment,' and Objective A.2 to reduce the percentage of youth requiring a custodial environment, by strengthening community-based supervision as a viable alternative to secure placement. It also supports Objective B.3, 'to retain Probation and Parole Officers for more than 5 years through 2031,' by reducing the administrative burden on field staff. Motorola Solutions radio communications and body camera equipment support Statewide Initiative One: Safety First, which values 'the safety of the youth placed in our care and the staff that provides services to them.'
What would the impact be if this is not funded?	Without additional funding, OJJ would be required to absorb the shortfall within its existing operating budget, diverting resources from facility operations, staffing, or direct youth services. Discontinuing or scaling back RePath would require reverting to traditional, hardware-dependent supervision methods for community-based caseloads, increasing cost and administrative burden while reducing supervision oversight. Loss of funding for Motorola radio and body camera equipment would compromise staff and youth safety monitoring and accountability in the field and in facilities.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure. If partially funded, OJJ recommends prioritizing continuation of RePath and Motorola Solutions, as both represent active, in-service obligations. A partial award would require OJJ to scale back or discontinue lower-priority software subscriptions identified in this request, or absorb the remaining shortfall within its operating budget.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	See Attachment A.

Attachment A

Vendor	FY27 Funded	FY28 Requested	Net Difference
SHI International Corp — RePath Program	$0	$1,062,223	+$1,062,223
Motorola Solutions (Year 2)	$0	$199,698	+$199,698
Atlo Software LLC	$48,000	$245,400	+$197,400
KPOCHE Data (Keith Poche)	$23,250	$49,000	+$25,750
CEV Multimedia LLC	$0	$28,050	+$28,050
Diversified Services Network	$23,000	$38,720	+$15,720
SHI International Corp — Software + Adobe	$87,846	$95,210	+$7,364
KMB of Shreveport LLC	$0	$5,800	+$5,800
HEC Software Inc	$12,000	$15,500	+$3,500
Granicus LLC	$15,313	$16,844	+$1,531
Bluebeam Software Inc	$1,485	$3,119	+$1,634
Edgear of America	$4,200	$5,400	+$1,200
SAS Institute Inc	$26,901	$27,841	+$940
Teknimedia Corp	$6,032	$6,399	+$367
Onsolve	$11,576	$7,978	($3,598)
Space Exploration Technologies (Starlink)	$5,250	$1,989	($3,261)
Outlier Technologies Inc	$108,768	$29,384	($79,384)
		Total Net New Request	**$1,464,934**



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	204,195,213	24,230,525	1,621,033	—	230,046,771
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,134,621	—	—	—	19,134,621
FEES & SELF-GENERATED	1,924,509	—	—	—	1,924,509
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	891,796	—	—	—	891,796
TOTAL MEANS OF FINANCING	**$226,146,139**	**$24,230,525**	**$1,621,033**	**—**	**$251,997,697**
Salaries	87,513,978	12,382,532	—	—	99,896,510
Other Compensation	1,378,518	—	—	—	1,378,518
Related Benefits	37,452,478	7,522,231	—	—	44,974,709
TOTAL PERSONAL SERVICES	**$126,344,974**	**$19,904,763**	**—**	**—**	**$146,249,737**
Travel	165,085	153,928	—	—	319,013
Operating Services	4,936,282	2,369,785	—	—	7,306,067
Supplies	3,496,753	506,263	—	—	4,003,016
TOTAL OPERATING EXPENSES	**$8,598,120**	**$3,029,976**	**—**	**—**	**$11,628,096**
PROFESSIONAL SERVICES	**$2,188,773**	**$1,102,093**	**—**	**—**	**$3,290,866**
Other Charges	66,421,035	(305,330)	—	—	66,115,705
Debt Service	—	—	—	—	—
Interagency Transfers	20,686,657	74,053	1,621,033	—	22,381,743
TOTAL OTHER CHARGES	**$87,107,692**	**$(231,277)**	**$1,621,033**	**—**	**$88,497,448**
Acquisitions	1,671,840	74,710	—	—	1,746,550
Major Repairs	234,740	350,260	—	—	585,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,906,580**	**$424,970**	**—**	**—**	**$2,331,550**
TOTAL EXPENDITURES	**$226,146,139**	**$24,230,525**	**$1,621,033**	**—**	**$251,997,697**
Classified	1,159	37	—	—	1,196
Unclassified	64	27	—	—	91
TOTAL AUTHORIZED T.O. POSITIONS	1,223	64	—	—	1,287
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	35	—	—	—	35

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,775,487	—	—	—	1,775,487
Youthful Offender Management Dedicated Fund Account	149,022	—	—	—	149,022
Total:	**$1,924,509**	**—**	**—**	**—**	**$1,924,509**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	204,195,213	24,230,525	1,621,033	—	230,046,771
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,134,621	—	—	—	19,134,621
FEES & SELF-GENERATED	1,688,827	—	—	—	1,688,827
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	891,796	—	—	—	891,796
TOTAL MEANS OF FINANCING	**$225,910,457**	**$24,230,525**	**$1,621,033**	**—**	**$251,762,015**
Salaries	87,513,978	12,382,532	—	—	99,896,510
Other Compensation	1,378,518	—	—	—	1,378,518
Related Benefits	37,452,478	7,522,231	—	—	44,974,709
TOTAL PERSONAL SERVICES	**$126,344,974**	**$19,904,763**	**—**	**—**	**$146,249,737**
Travel	165,085	153,928	—	—	319,013
Operating Services	4,936,282	2,369,785	—	—	7,306,067
Supplies	3,496,753	506,263	—	—	4,003,016
TOTAL OPERATING EXPENSES	**$8,598,120**	**$3,029,976**	**—**	**—**	**$11,628,096**
PROFESSIONAL SERVICES	**$2,188,773**	**$1,102,093**	**—**	**—**	**$3,290,866**
Other Charges	66,185,353	(305,330)	—	—	65,880,023
Debt Service	—	—	—	—	—
Interagency Transfers	20,686,657	74,053	1,621,033	—	22,381,743
TOTAL OTHER CHARGES	**$86,872,010**	**$(231,277)**	**$1,621,033**	**—**	**$88,261,766**
Acquisitions	1,671,840	74,710	—	—	1,746,550
Major Repairs	234,740	350,260	—	—	585,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,906,580**	**$424,970**	**—**	**—**	**$2,331,550**
TOTAL EXPENDITURES	**$225,910,457**	**$24,230,525**	**$1,621,033**	**—**	**$251,762,015**
Classified	1,159	37	—	—	1,196
Unclassified	64	27	—	—	91
TOTAL AUTHORIZED T.O. POSITIONS	1,223	64	—	—	1,287
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	35	—	—	—	35

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,539,805	—	—	—	1,539,805
Youthful Offender Management Dedicated Fund Account	149,022	—	—	—	149,022
Total:	**$1,688,827**	**—**	**—**	**—**	**$1,688,827**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

4032 - North Region

4033 - Central/Southwest Region

4034 - Southeast Region

403V - Auxiliary

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	235,682	—	—	—	235,682
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$235,682**	**—**	**—**	**—**	**$235,682**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	235,682	—	—	—	235,682
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$235,682**	**—**	**—**	**—**	**$235,682**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$235,682**	**—**	**—**	**—**	**$235,682**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	235,682	—	—	—	235,682
Total:	**$235,682**	**—**	**—**	**—**	**$235,682**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	176,397,184	204,195,213	24,230,525	1,621,033	—	230,046,771	25,851,558
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	15,015,979	19,134,621	—	—	—	19,134,621	—
FEES & SELF-GENERATED	1,177,126	1,924,509	—	—	—	1,924,509	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	717,841	891,796	—	—	—	891,796	—
TOTAL MEANS OF FINANCING	**$193,308,130**	**$226,146,139**	**$24,230,525**	**$1,621,033**	**—**	**$251,997,697**	**$25,851,558**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	67,400,309	87,513,978	12,382,532	—	—	99,896,510	12,382,532
Other Compensation	1,052,264	1,378,518	—	—	—	1,378,518	—
Related Benefits	29,362,275	37,452,478	7,522,231	—	—	44,974,709	7,522,231
TOTAL PERSONAL SERVICES	**$97,814,848**	**$126,344,974**	**$19,904,763**	**—**	**—**	**$146,249,737**	**$19,904,763**
Travel	352,336	165,085	153,928	—	—	319,013	153,928
Operating Services	4,984,298	4,936,282	2,369,785	—	—	7,306,067	2,369,785
Supplies	2,498,354	3,496,753	506,263	—	—	4,003,016	506,263
TOTAL OPERATING EXPENSES	**$7,834,988**	**$8,598,120**	**$3,029,976**	**—**	**—**	**$11,628,096**	**$3,029,976**
PROFESSIONAL SERVICES	**$1,289,624**	**$2,188,773**	**$1,102,093**	**—**	**—**	**$3,290,866**	**$1,102,093**
Other Charges	63,832,338	66,421,035	(305,330)	—	—	66,115,705	(305,330)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	22,377,483	20,686,657	74,053	1,621,033	—	22,381,743	1,695,086
TOTAL OTHER CHARGES	**$86,209,820**	**$87,107,692**	**$(231,277)**	**$1,621,033**	**—**	**$88,497,448**	**$1,389,756**
Acquisitions	158,850	1,671,840	74,710	—	—	1,746,550	74,710
Major Repairs	—	234,740	350,260	—	—	585,000	350,260
TOTAL ACQ. & MAJOR REPAIRS	**$158,850**	**$1,906,580**	**$424,970**	**—**	**—**	**$2,331,550**	**$424,970**
TOTAL EXPENDITURES	**$193,308,130**	**$226,146,139**	**$24,230,525**	**$1,621,033**	**—**	**$251,997,697**	**$25,851,558**
Classified	1,014	1,159	37	—	—	1,196	37
Unclassified	56	64	27	—	—	91	27
TOTAL AUTHORIZED T.O. POSITIONS	**1,070**	**1,223**	**64**	**—**	**—**	**1,287**	**64**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**—**	**—**	**—**	**6**	**—**
TOTAL NON-T.O. FTE POSITIONS	**25**	**35**	**—**	**—**	**—**	**35**	**—**

PROGRAM SUMMARY STATEMENT

4031 - Youth Services

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	176,397,184	204,195,213	24,230,525	1,621,033	—	230,046,771	25,851,558
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	15,015,979	19,134,621	—	—	—	19,134,621	—
FEES & SELF-GENERATED	1,161,423	1,688,827	—	—	—	1,688,827	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	717,841	891,796	—	—	—	891,796	—
TOTAL MEANS OF FINANCING	**$193,292,427**	**$225,910,457**	**$24,230,525**	**$1,621,033**	**—**	**$251,762,015**	**$25,851,558**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	67,400,309	87,513,978	12,382,532	—	—	99,896,510	12,382,532
Other Compensation	1,052,264	1,378,518	—	—	—	1,378,518	—
Related Benefits	29,362,275	37,452,478	7,522,231	—	—	44,974,709	7,522,231
TOTAL PERSONAL SERVICES	**$97,814,848**	**$126,344,974**	**$19,904,763**	**—**	**—**	**$146,249,737**	**$19,904,763**
Travel	352,336	165,085	153,928	—	—	319,013	153,928
Operating Services	4,984,298	4,936,282	2,369,785	—	—	7,306,067	2,369,785
Supplies	2,498,354	3,496,753	506,263	—	—	4,003,016	506,263
TOTAL OPERATING EXPENSES	**$7,834,988**	**$8,598,120**	**$3,029,976**	**—**	**—**	**$11,628,096**	**$3,029,976**
PROFESSIONAL SERVICES	**$1,289,624**	**$2,188,773**	**$1,102,093**	**—**	**—**	**$3,290,866**	**$1,102,093**
Other Charges	63,816,635	66,185,353	(305,330)	—	—	65,880,023	(305,330)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	22,377,483	20,686,657	74,053	1,621,033	—	22,381,743	1,695,086
TOTAL OTHER CHARGES	**$86,194,118**	**$86,872,010**	**$(231,277)**	**$1,621,033**	**—**	**$88,261,766**	**$1,389,756**
Acquisitions	158,850	1,671,840	74,710	—	—	1,746,550	74,710
Major Repairs	—	234,740	350,260	—	—	585,000	350,260
TOTAL ACQ. & MAJOR REPAIRS	**$158,850**	**$1,906,580**	**$424,970**	**—**	**—**	**$2,331,550**	**$424,970**
TOTAL EXPENDITURES	**$193,292,427**	**$225,910,457**	**$24,230,525**	**$1,621,033**	**—**	**$251,762,015**	**$25,851,558**
Classified	1,014	1,159	37	—	—	1,196	37
Unclassified	56	64	27	—	—	91	27
TOTAL AUTHORIZED T.O. POSITIONS	**1,070**	**1,223**	**64**	**—**	**—**	**1,287**	**64**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**—**	**—**	**—**	**6**	**—**
TOTAL NON-T.O. FTE POSITIONS	**25**	**35**	**—**	**—**	**—**	**35**	**—**

4032 - North Region

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4033 - Central/Southwest Region

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4034 - Southeast Region

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

403V - Auxiliary

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	15,703	235,682	—	—	—	235,682	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$15,703**	**$235,682**	**—**	**—**	**—**	**$235,682**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	15,703	235,682	—	—	—	235,682	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$15,703**	**$235,682**	**—**	**—**	**—**	**$235,682**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,703**	**$235,682**	**—**	**—**	**—**	**$235,682**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

INTERAGENCY TRANSFERS

FY28 Interagency Agreement

Interagency Agreement between the:

SCS (17-560) and the **Office of Juvenile Justice (08-403)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
SCS and CPTP Fees	$356,320.00
Total	**$356,320.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer _____ Date _____

Sending Agency Fiscal Officer _____ Date 10/20/2026

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
$356,320.00	403	5950049	4031011107	4030000000			

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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

FY28 Interagency Agreement

Interagency Agreement between the:

OTS (21-815) and the **Office of Juvenile Justice (08-403)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Telephone Services / Network Services	$338,368.00
IT Support Services	$3,835,604.00
Total	**$4,173,972.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount

Recipient Agency Fiscal Officer _____ Date _____

Sending Agency Fiscal Officer _____ Date 10/20/2026

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
$4,173,972.00							

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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

FY28 Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820) and the **Office of Juvenile Justice (08-403)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Procurement	$60,251.00
Total	**$60,251.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer _____ Date _____

Sending Agency Fiscal Officer _____ Date 10/20/2026

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
$60,251.00	403	5950059	4031011107	4030000000			

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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

FY28 Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804) and the **Office of Juvenile Justice (08-403)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Risk Management Insurance Premiums	$10,852,369.00
Total	**$10,852,369.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer _____ Date _____

Sending Agency Fiscal Officer Don S. Stafford 10/20/2026 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
$10,852,369.00							

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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

FY28 Interagency Agreement

Interagency Agreement between the:

Louisiana Legislative Auditor (24-954) and the **Office of Juvenile Justice (08-403)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Legislative Auditor Fees	$85,176.00
Total	**$85,176.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount

Recipient Agency Fiscal Officer _____ Date _____

Sending Agency Fiscal Officer _____ Date 10/20/2026

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
$85,176.00	403	5950052	4031011107	4030000000			

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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

FY28 Interagency Agreement

Interagency Agreement between the:

Division of Administration (01-107) and the **Office of Juvenile Justice (08-403)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
UPS FEES	$22,000.00
LEAF	$610,200.00
Total	**$632,200.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

*This amount is based on the existing budgeted amount

Recipient Agency Fiscal Officer — Date

Sending Agency Fiscal Officer — 10/20/2026 Date

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

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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

FY28 Interagency Agreement

Interagency Agreement between the:

Office of the Governor (01-100) and the **Office of Juvenile Justice (08-403)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Fund administrative costs for the Childrens' Cabinet	$25,000.00
Total	**$25,000.00**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount

Recipient Agency Fiscal Officer _____ Date

Sending Agency Fiscal Officer 10/20/2026 Date

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

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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

FY28 DPS Interagency Agreement

Interagency Agreement between the:

Office of Management and Finance (08-418) and the **Office of Juvenile Justice (08-403)**

(Recipient Agency) (Sending Agency)

For Fiscal Year 2027-2028 (FY28), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Back Office Functions & Maintenance and Utilities	$1,210,176
Total	**$1,210,176**

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount.

Recipient Agency Fiscal Officer — 10/8/2026 Date

Sending Agency Fiscal Officer — 10/16/26 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area
$67,032	403	5950001	4031011107	4030000000		OJJAD10000OP	
$743,044	403	5950002	4031011107	4030000000		OJJAD10000OP	
$400,100	403	5950004	4031011107	4030000000		OJJAD10000OP	

Billing Preference ☐ Annual ☐ Bi-Annually ☐ Quarterly

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

Department: 08C - YSER
Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OJJ01	Children's Service	403	Office of Juvenile Justice	$230,046,771	$19,134,621	$1,924,509	$0	$891,796	$251,997,697	1,328
			Total:	**$230,046,771**	**$19,134,621**	**$1,924,509**	**$0**	**$891,796**	**$251,997,697**	**1,328**

Department: 08C - YSER
Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$204,195,213	$230,046,771	$0	$230,046,771	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$19,134,621	$19,134,621	$0	$19,134,621	$0
FEES & SELF-GENERATED	$1,924,509	$1,924,509	$0	$1,924,509	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$891,796	$891,796	$0	$891,796	$0
TOTAL MEANS OF FINANCING	**$226,146,139**	**$251,997,697**	**$0**	**$251,997,697**	**$0**
Salaries	$87,513,978	$98,885,610	$0	$98,885,610	$0
Other Compensation	$1,378,518	$1,378,518	$0	$1,378,518	$0
Related Benefits	$37,452,478	$45,985,610	$0	$45,985,610	$0
TOTAL PERSONAL SERVICES	**$126,344,974**	**$146,249,738**	**$0**	**$146,249,738**	**$0**
Travel	$165,085	$319,013	$0	$319,013	$0
Operating Services	$4,936,282	$7,306,066	$0	$7,306,066	$0
Supplies	$3,496,753	$4,003,016	$0	$4,003,016	$0
TOTAL OPERATING EXPENSES	**$8,598,120**	**$11,628,095**	**$0**	**$11,628,095**	**$0**
PROFESSIONAL SERVICES	**$2,188,773**	**$3,290,866**	**$0**	**$3,290,866**	**$0**
Other Charges	$66,421,035	$66,115,705	$0	$66,115,705	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$20,686,657	$22,381,743	$0	$22,381,743	$0
TOTAL OTHER CHARGES	**$87,107,692**	**$88,497,448**	**$0**	**$88,497,448**	**$0**
Acquisitions	$1,671,840	$1,746,550	$0	$1,746,550	$0
Major Repairs	$234,740	$585,000	$0	$585,000	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,906,580**	**$2,331,550**	**$0**	**$2,331,550**	**$0**

Department: 08C - YSER
Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/30/26

TOTAL EXPENDITURES	**$226,146,139**	**$251,997,697**	**$0**	**$251,997,697**	**$0**
Classified	1,159	1,196	0	1,196	0
Unclassified	64	91	0	91	91
TOTAL AUTHORIZED T.O. POSITIONS	**1,223**	**1,287**	**0**	**1,287**	**91**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**0**	**6**	**0**
TOTAL NON-T.O. FTE POSITIONS	**35**	**35**	**0**	**35**	**0**
TOTAL POSITIONS	**1,264**	**1,328**	**0**	**1,328**	**0**

Department: 08C - YSER
Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

403 - Office of Juvenile Justice

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OJJ01	Children's Service	4031	Youth Services	$230,046,771	$19,134,621	$1,688,827	$0	$891,796	$251,762,015	1,328
OJJ01	Children's Service	403V	Auxiliary	$0	$0	$235,682	$0	$0	$235,682	0
			Total:	**$230,046,771**	**$19,134,621**	**$1,924,509**	**$0**	**$891,796**	**$251,997,697**	**1,328**

Department: 08C - YSER
Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/30/26

403 - Office of Juvenile Justice

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$204,195,213	$230,046,771	$0	$230,046,771	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$19,134,621	$19,134,621	$0	$19,134,621	$0
FEES & SELF-GENERATED	$1,924,509	$1,924,509	$0	$1,924,509	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$891,796	$891,796	$0	$891,796	$0
TOTAL MEANS OF FINANCING	**$226,146,139**	**$251,997,697**	**$0**	**$251,997,697**	**$0**
Salaries	$87,513,978	$98,885,610	$0	$98,885,610	$0
Other Compensation	$1,378,518	$1,378,518	$0	$1,378,518	$0
Related Benefits	$37,452,478	$45,985,610	$0	$45,985,610	$0
TOTAL PERSONAL SERVICES	**$126,344,974**	**$146,249,738**	**$0**	**$146,249,738**	**$0**
Travel	$165,085	$319,013	$0	$319,013	$0
Operating Services	$4,936,282	$7,306,066	$0	$7,306,066	$0
Supplies	$3,496,753	$4,003,016	$0	$4,003,016	$0
TOTAL OPERATING EXPENSES	**$8,598,120**	**$11,628,095**	**$0**	**$11,628,095**	**$0**
PROFESSIONAL SERVICES	**$2,188,773**	**$3,290,866**	**$0**	**$3,290,866**	**$0**
Other Charges	$66,421,035	$66,115,705	$0	$66,115,705	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$20,686,657	$22,381,743	$0	$22,381,743	$0
TOTAL OTHER CHARGES	**$87,107,692**	**$88,497,448**	**$0**	**$88,497,448**	**$0**
Acquisitions	$1,671,840	$1,746,550	$0	$1,746,550	$0
Major Repairs	$234,740	$585,000	$0	$585,000	$0

Department: 08C - YSER
Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/30/26

TOTAL ACQ. & MAJOR REPAIRS	**$1,906,580**	**$2,331,550**	**$0**	**$2,331,550**	**$0**
TOTAL EXPENDITURES	**$226,146,139**	**$251,997,697**	**$0**	**$251,997,697**	**$0**
Classified	**1,159**	**1,196**	**0**	**1,196**	**0**
Unclassified	**64**	**91**	**0**	**91**	**91**
TOTAL AUTHORIZED T.O. POSITIONS	**1,223**	**1,287**	**0**	**1,287**	**91**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**6**	**6**	**0**	**6**	**0**
TOTAL NON-T.O. FTE POSITIONS	**35**	**35**	**0**	**35**	**0**
TOTAL POSITIONS	**1,264**	**1,328**	**0**	**1,328**	**0**

Department: 08C - YSER
Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/30/26

403 - Office of Juvenile Justice

4031 - Youth Services

OJJ01 - Children's Service

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$204,195,213	$230,046,771	$0	$230,046,771	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$19,134,621	$19,134,621	$0	$19,134,621	$0
FEES & SELF-GENERATED	$1,688,827	$1,688,827	$0	$1,688,827	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$891,796	$891,796	$0	$891,796	$0
TOTAL MEANS OF FINANCING	**$225,910,457**	**$251,762,015**	**$0**	**$251,762,015**	**$0**
Salaries	$87,513,978	$98,885,610	$0	$98,885,610	$0
Other Compensation	$1,378,518	$1,378,518	$0	$1,378,518	$0
Related Benefits	$37,452,478	$45,985,610	$0	$45,985,610	$0
TOTAL PERSONAL SERVICES	**$126,344,974**	**$146,249,738**	**$0**	**$146,249,738**	**$0**
Travel	$165,085	$319,013	$0	$319,013	$0
Operating Services	$4,936,282	$7,306,066	$0	$7,306,066	$0
Supplies	$3,496,753	$4,003,016	$0	$4,003,016	$0
TOTAL OPERATING EXPENSES	**$8,598,120**	**$11,628,095**	**$0**	**$11,628,095**	**$0**
PROFESSIONAL SERVICES	**$2,188,773**	**$3,290,866**	**$0**	**$3,290,866**	**$0**
Other Charges	$66,185,353	$65,880,023	$0	$65,880,023	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$20,686,657	$22,381,743	$0	$22,381,743	$0
TOTAL OTHER CHARGES	**$86,872,010**	**$88,261,766**	**$0**	**$88,261,766**	**$0**

Department: 08C - YSER
Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Acquisitions	$1,671,840	$1,746,550	$0	$1,746,550	$0
Major Repairs	$234,740	$585,000	$0	$585,000	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,906,580**	**$2,331,550**	**$0**	**$2,331,550**	**$0**
TOTAL EXPENDITURES	**$225,910,457**	**$251,762,015**	**$0**	**$251,762,015**	**$0**
Classified	**1,159**	**1,196**	**0**	**1,196**	**0**
Unclassified	**64**	**91**	**0**	**91**	**91**
TOTAL AUTHORIZED T.O. POSITIONS	**1,223**	**1,287**	**0**	**1,287**	**91**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**6**	**6**	**0**	**6**	**0**
TOTAL NON-T.O. FTE POSITIONS	**35**	**35**	**0**	**35**	**0**
TOTAL POSITIONS	**1,264**	**1,328**	**0**	**1,328**	**0**

Department: 08C - YSER
Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/30/26

403V - Auxiliary

OJJ01 - Children's Service

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

Department: 08C - YSER
Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$235,682**	**$235,682**	**$0**	**$235,682**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

Department: 08C - YSER
Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Form ID:	58104
Form Description:	4031 - OJJ Youth Services Children's (
Service:	OJJ01 - Children's Service

Question and Narrative Response
Describe the service:
The agency's primary clients are youth who benefit from the development and implementation of a statewide continuum of services. More specifically, youth involved in the court system who need support and services in order to become productive law-abiding citizens. Additional users of the OJJ system include our dedicated employees who work with a challenging population who need support, oversight and guidance. Secondary clients are the general public who benefit from increased safety in their communities.
How does this fulfill the program's mission?
The Youth Services Program protects the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.
Who are the principal users?
The principal users of the Youth Services Program are youth, families, contract service providers, the public and other stakeholders.
Who primarily benefits from the service?
The primary beneficiaries are youth, families and the public.
Related objectives and performance measures:
N/A

Department: 08C - YSER
Agency: 403 OJJ

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Form ID:	58143
Form Description:	403V - OJJ Aux Children's Cabinet FY
Service:	OJJ01 - Children's Service

Question and Narrative Response
Describe the service:
To organize activities and continued positive experiences that allow youth opportunities to successfully and safely reintegrate back into the community.
How does this fulfill the program's mission?
The program's mission is to collect fees which are used toward youth recreational materials, outings and activities that promotes positive youth engagement, interaction and structure.
Who are the principal users?
The principal users of the Auxiliary Services Program are youth, families, contract service providers, the public and other stakeholders.
Who primarily benefits from the service?
The primary beneficiaries are the youth and families.
Related objectives and performance measures:
N/A

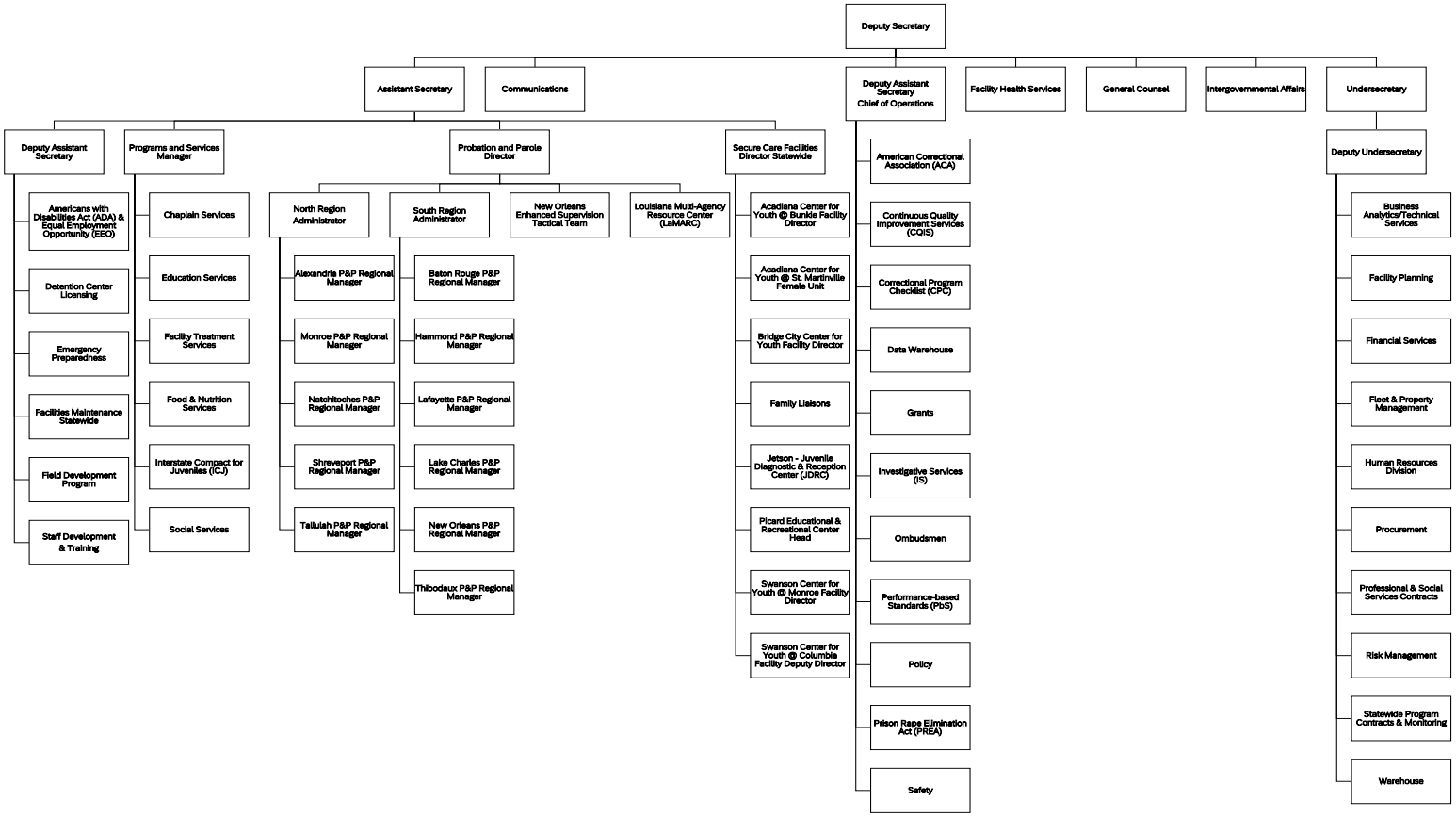
Agency: 403 OJJ

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2027 - 2028
Report Date: 10/30/26

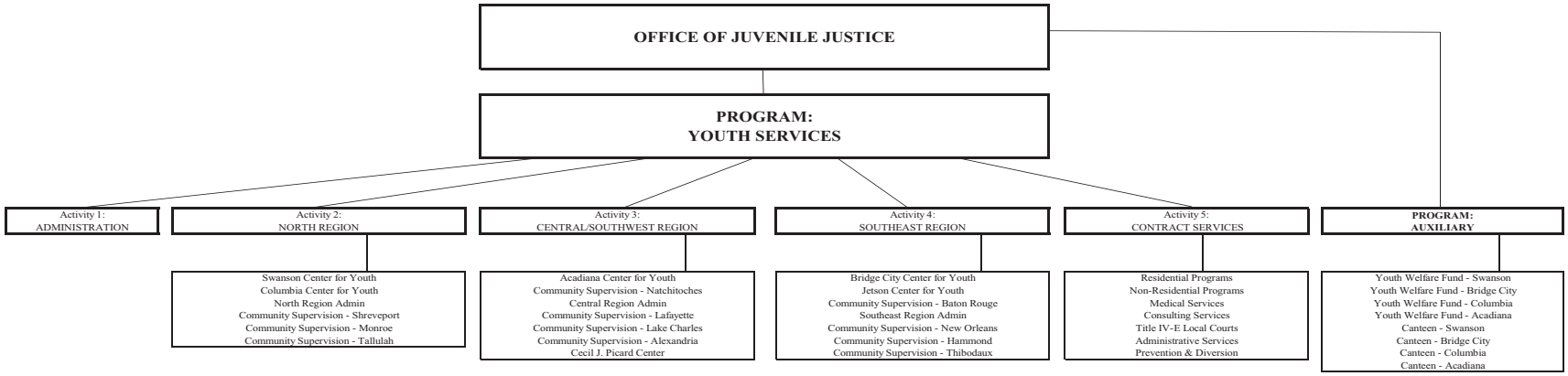
GENERAL ADDENDA

OFFICE OF JUVENILE JUSTICE
FUNCTIONAL ORGANIZATIONAL CHART



October 2025

PROGRAM ACTIVITY STRUCTURE
OFFICE OF JUVENILE JUSTICE
FISCAL YEAR 2027-2028





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