

Agency Budget Request

FISCAL YEAR 2025–2026



Corrections Services

409 — Dixon Correctional Institute



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Signature Page	1
Operational Plan	3
Budget Request Overview	13
Agency Summary Statement	14
Total Agency	14
Program Summary Statement	24
4091 - Administration	24
4092 - Incarceration	30
409V - Auxiliary Account	40
Source of Funding Summary	44
Agency Overview	44
Source of Funding Detail	45
Interagency Transfers	45
Fees & Self-generated	61
Expenditures by Means of Financing	89
Existing Operating Budget	89
Total Request	93
Revenue Collections/Income	97
Interagency Transfers	97
Fees & Self-generated	98
Justification of Differences	99
Schedule of Requested Expenditures	100
4091 - Administration	100
4092 - Incarceration	102
409V - Auxiliary Account	106
Continuation Budget Adjustments	107
Agency Summary Statement	108
Total Agency	108
Continuation Budget Adjustments - Summarized	111
Program Summary Statement	123
4091 - Administration	123

4092 - Incarceration	126
409V - Auxiliary Account	129
Continuation Budget Adjustments - by Program	132
Form 37213 — NR - Carryforwards	132
Form 37214 — NR - Acquisitions and Major Repairs	136
Form 37216 — Inflation Factor	138
Form 37039 — 409 - Medical Inflation	142
Form 37037 — 409 - Compulsory Adjustment	144
Form 37030 — 409 - Additional T.O.	148
Form 37204 — 409 - Telephone Commissions MOF Swap	151
Form 37032 — 409 - East LA State Hospital (Electricity & Gas)	153
Form 37033 — 409 - Employee Rewards and Recognition	155
Form 37035 — 409 - Overtime Restoration	157
Form 37036 — 409 - LEAF	159
Form 37038 — 409 - Acquisitions and Major Repairs	162
 Technical and Other Adjustments	 169
Agency Summary Statement	170
Total Agency	170
Program Breakout	171
Program Summary Statement	172
4091 - Administration	172
4092 - Incarceration	173
409V - Auxiliary Account	174
 New or Expanded Requests	 175
Agency Summary Statement	176
Total Agency	176
Program Summary Statement	178
4091 - Administration	178
4092 - Incarceration	180
409V - Auxiliary Account	182
 Total Request Summary	 185
Agency Summary Statement	186

Total Agency	186
Program Summary Statement	189
4091 - Administration	189
4092 - Incarceration	191
409V - Auxiliary Account	193
Addenda	195


Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections PHYSICAL ADDRESS: 5568 LA-68
BUDGET UNIT: Dixon Correctional Institute Jackson, LA
SCHEDULE NUMBER: 08-409 ZIP CODE: 70748
TELEPHONE NUMBER: (225) 634-1200 WEB ADDRESS: https://doc.louisiana.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:  PRINTED NAME/TITLE: <u>Gary Westcott/Secretary</u> DATE: <u>October 25, 2024</u> EMAIL ADDRESS: <u>Gary.Westcott@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Edward Bickham / Warden</u> DATE: <u>October 25, 2024</u> EMAIL ADDRESS: <u>Dusty.Bickham@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Thomas C. Bickham, III</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>(225) 342-6739</u> EMAIL ADDRESS: <u>Thomas.Bickham@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Jodi Babin</u> TITLE: <u>Budget Director</u> TELEPHONE NUMBER: <u>(225) 342-6054</u> EMAIL ADDRESS: <u>Jodi.Babin@la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOC - DOC

DEPARTMENT MISSION:

The mission of Corrections Services is to enhance public safety through the safe and secure incarceration of offenders, effective probation/parole supervision and proven rehabilitative strategies that successfully reintegrate offenders into society, as well as to assist individuals and communities victimized by crime. Through its partnership with the Louisiana Sheriffs' Association, the Department utilizes parish and local jails in addition to state correctional facilities to house offenders who have been committed to state custody and are awaiting transfer.

DEPARTMENT GOALS:

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service. Our employees conduct their duties and responsibilities with a high degree of integrity and a respect for the value and dignity of human life.
- II. Provision of Basic Services: We provide services relating to food, clothing and shelter. We are further committed to delivering quality and cost effective health care services that maintain medical and behavioral health services during the offender's incarceration and to prepare him / her for release by providing linkage to care in the community.
- III. We promote moral rehabilitation through program participation and provide an environment for offenders that encourages positive behavior change. On behalf of individuals demonstrating motivation for change and a desire to participate in programming, the Department seeks educational, rehabilitative, and productive work opportunities, either within the institution or in the community for individuals under supervision.
- IV. Opportunity for Making Amends: Through the opportunities to work and volunteer in prison jobs and educational programs, make restitution, participate in community restorative initiatives, and communicate in victim-initiated victim-offender dialogue, offenders are able to repair and/or learn from the harm caused by their crime. We believe that victims of crime have the right to an active role in shaping how their needs can be met.
- V. Reentry: We recognize the role of community participation and support in the successful delivery of our vision and mission. By using evidence-based practices and following criminal justice reform legislation, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate with the end goal of safely reducing recidivism within Louisiana. We are committed to working with the public to reduce barriers and stigma faced by offenders that hinder their successful reintegration upon their return to our communities.

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 409 - Dixon Correctional Institute

AGENCY MISSION:

Dixon Correctional Institute (DCI) is located on a 3,000-acre site in Jackson. The institution, which opened in 1976 as the first satellite facility built following the decision to decentralize the Louisiana State Penitentiary, is now a multi-security level institution with an operational capacity of 1,802 offenders. DCI received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. DCI was released from the federal consent decree in 1997.

The mission of Dixon Correctional Institute is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

AGENCY GOALS:

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. Provision of Basic Services: We provide basic services relating to adequate food, clothing and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. Opportunity for Change: We promote moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. Opportunity for Making Amends: Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. Reentry: We are committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. We recognize the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

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

Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act and provides eligibility for health and other insurances for employees and/or family members.

Dixon Correctional Institute has three programs: Administration, Incarceration, and Auxiliary.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4091 - Administration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The mission of the Administration Program is to provide the leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of ACA accreditation.

PROGRAM GOALS:

I. The Administration Program will continue to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the Unit's goals and objectives.

PROGRAM ACTIVITY:

The Administration Program includes administration and institutional support activities. Administration is comprised of the warden's and business offices and provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures, and program operations.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4092 - Incarceration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, 3) Health Services and 4) Diagnostic (EHCC). It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

PROGRAM GOALS:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs

PROGRAM ACTIVITY:

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.) The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training and institutional work programs. The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities. The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 409 - Dixon Correctional Institute

PROGRAM ID: 4091 - Administration

PM OBJECTIVE: 4091-01 - Reduce staff turnover of Correctional Security Officers by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20616	K	Percentage turnover of Correctional Security Officers	P	38	54	38	38	52.5	0	0
Form Instance	Performance Indicator	Level	Footnotes							
39581	20616	K	20616: Information was estimated for this year based on prior year data							

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 409 - Dixon Correctional Institute

PROGRAM ID: 4092 - Incarceration

PM OBJECTIVE: 4092-01 - Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
1684	K	Number of offenders per Correctional Security Officer	N	4.6	4.7	4.6	4.6	4.2	0	0
20615	K	Average daily offender population	N	1,800	1,630	1,802	1,802	1,802	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
10953	G	Number of major disturbances	N	0	0	0	0	0
10954	G	Number of minor disturbances	N	0	3	3	0	0
10955	G	Number of assaults - offender on staff	N	23	67	61	37	67
10956	G	Number of assaults - offender on offender	N	40	56	50	13	31
10957	G	Number of sex offenses	N	225	257	203	210	289

Form Instance	Performance Indicator	Level	Footnotes
39598	1684	K	1684: Information is based on the latest DOC census report and the total CSO T.O. included in the Continuation Budget
39598	20615	K	20615: Information is based on the latest DOC census report

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 409 - Dixon Correctional Institute

PROGRAM ID: 4092 - Incarceration

PM OBJECTIVE: 4092-02 - Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20620	K	Percentage of offender population diagnosed with a communicable disease	P	3.39	1.09	3.39	3.39	2.9	0	0
24364	K	Percentage of offender population diagnosed with a chronic disease	P	77.83	87.94	77.83	77.83	84.2	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
25459	G	Number of certified treatment and rehabilitative programs	N	14	24	24	43	43		
25460	G	Number of population completing certified treatment and rehabilitative programs	N	152	98	156	230	294		
Form Instance	Performance Indicator	Level	Footnotes							
39613	20620	K	20620: Information was estimated for this year based on prior year data							
39613	24364	K	24364: Information was estimated for this year based on prior year data							

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

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	60,235,007	64,530,752	84,996,086	20,465,334	31.71%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,363,608	1,715,447	1,715,447	—	—
FEES & SELF-GENERATED	2,212,517	2,766,962	2,439,110	(327,852)	(11.85)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$63,811,132	\$69,013,161	\$89,150,643	\$20,137,482	29.18%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,212,517	2,766,962	2,439,110	(327,852)	(11.85)%
Total:	\$2,212,517	\$2,766,962	\$2,439,110	\$(327,852)	(11.85)%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	31,026,540	29,861,330	34,970,291	5,108,961	17.11%
Other Compensation	1,116,330	1,299,092	1,299,092	—	—
Related Benefits	14,266,968	13,449,086	15,335,929	1,886,843	14.03%
TOTAL PERSONAL SERVICES	\$46,409,838	\$44,609,508	\$51,605,312	\$6,995,804	15.68%
Travel	26,963	1,777	1,817	40	2.25%
Operating Services	1,515,514	4,280,235	1,811,421	(2,468,814)	(57.68)%
Supplies	5,173,271	4,661,747	4,773,180	111,433	2.39%
TOTAL OPERATING EXPENSES	\$6,715,748	\$8,943,759	\$6,586,418	\$(2,357,341)	(26.36)%
PROFESSIONAL SERVICES	\$2,285,666	\$3,026,000	\$3,196,286	\$170,286	5.63%
Other Charges	1,245,269	1,587,191	1,587,191	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,592,647	6,601,336	7,132,836	531,500	8.05%
TOTAL OTHER CHARGES	\$5,837,917	\$8,188,527	\$8,720,027	\$531,500	6.49%
Acquisitions	1,002,906	1,345,195	1,719,600	374,405	27.83%
Major Repairs	1,559,058	2,900,172	17,323,000	14,422,828	497.31%
TOTAL ACQ. & MAJOR REPAIRS	\$2,561,964	\$4,245,367	\$19,042,600	\$14,797,233	348.55%
TOTAL EXPENDITURES	\$63,811,132	\$69,013,161	\$89,150,643	\$20,137,482	29.18%

Agency Positions

Classified	458	458	504	46	10.04%
Unclassified	5	5	4	(1)	(20.00)%
TOTAL AUTHORIZED T.O. POSITIONS	463	463	508	45	9.72%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	463	463	508	45	9.72%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	60,235,007	64,530,752	84,996,086	20,465,334
Interagency Transfers	1,363,608	1,715,447	1,715,447	—
Fees & Self-generated	2,212,517	2,766,962	2,439,110	(327,852)
Total:	\$63,811,132	\$69,013,161	\$89,150,643	\$20,137,482

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	25,614,088	27,189,126	30,008,087	2,818,961
5110015	SAL-CLASS-TO-OT	4,753,935	2,215,525	4,505,525	2,290,000
5110020	SAL-CLASS-TO-TERM	396,012	200,000	200,000	—
5110025	SAL-UNCLASS-TO-REG	257,138	256,679	256,679	—
5110030	SAL-UNCLASS-TO-OT	4,277	—	—	—
5110035	SAL-UNCLASS-TO-TERM	1,088	—	—	—
Total Salaries:		\$31,026,540	\$29,861,330	\$34,970,291	\$5,108,961

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,050,462	1,299,092	1,299,092	—
5120035	STUDENT LABOR	27,125	—	—	—
5120105	COMP-CL-NON TO-OT	32,803	—	—	—
5120110	COMP-CL-NON TO-TERM	5,940	—	—	—
Total Other Compensation:		\$1,116,330	\$1,299,092	\$1,299,092	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	10,456,936	9,519,135	11,405,978	1,886,843
5130020	RET CONTR-TEACHERS	99,675	97,745	97,745	—
5130055	FICA TAX (OASDI)	18,991	8,435	8,435	—
5130060	MEDICARE TAX	446,112	364,041	364,041	—
5130070	GRP INS CONTRIBUTION	3,214,790	3,433,834	3,433,834	—
5130090	TAXABLE FRINGE BEN	30,465	25,896	25,896	—
Total Related Benefits:		\$14,266,968	\$13,449,086	\$15,335,929	\$1,886,843

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	1,777	1,817	40
5210015	IN-STATE TRAVEL-CONF	11,310	—	—	—
5210020	IN-STATE TRAV-FIELD	4,020	—	—	—
5210055	OUT-OF-STTRV-CONF	6,938	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,696	—	—	—
Total Travel:		\$26,963	\$1,777	\$1,817	\$40

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	9,172	—	—	—
5310010	SERV-DUES & OTHER	15,456	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,881	—	—	—
5310013	SERV-LAB FEES	19,412	41,286	42,211	925
5310037	SERV - TRAINING	7,774	—	—	—
5310400	SERV-MISC	567,781	707,430	723,276	15,846
5320003	INS-FIRE & EXT COVER	5,833	8,500	—	(8,500)
5330001	MAINT-BUILDINGS	6,645	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330003	MAINT-PESTCONTROL	5,781	—	—	—
5330004	MAINT-GARBAGE DISP	41,846	190,000	194,256	4,256
5330007	MAINT-PROPERTY	12,167	—	—	—
5330008	MAINT-EQUIPMENT	37,001	185,500	189,655	4,155
5330014	MAINT-GROUNDS	10,297	—	—	—
5330017	MAINT-DATA SOFTWARE	1,500	—	—	—
5330018	MAINT-AUTO REPAIRS	4,058	—	—	—
5330028	MAINT-TERMITE CNTRL	278	—	—	—
5340020	RENT-EQUIPMENT	75,272	82,214	84,055	1,841
5340070	RENT-OTHER	14,325	—	—	—
5340078	RENT-DATA-LIC SOFT	687	—	—	—
5350004	UTIL-TELEPHONE SERV	3,928	3,820	3,906	86
5350005	UTIL-OTHER COMM SERV	614	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,924	—	—	—
5350009	UTIL-GAS	262	280	286	6
5350010	UTIL-ELECTRICITY	654,653	555,705	568,153	12,448
5350011	UTIL-WATER	12,159	5,500	5,623	123
5350400	UTIL-OTHER	1,806	2,500,000	—	(2,500,000)
Total Operating Services:		\$1,515,514	\$4,280,235	\$1,811,421	\$(2,468,814)

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	106,156	55,050	56,283	1,233
5410002	SUP-TELEPH & ACCESS	262	—	—	—
5410004	SUP-SECURITY/LAW ENF	139,641	—	—	—
5410005	SUP-PHARMACEUTICAL	—	25,000	26,415	1,415

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	55,307	—	—	—
5410007	SUP-CLOTHING/UNIFORM	497,123	420,000	429,408	9,408
5410008	SUP-MEDICAL	250,213	180,000	190,188	10,188
5410009	SUP-EDUCATION & REC	17,572	20,000	20,448	448
5410013	SUP-FOOD & BEVERAGE	2,064,015	2,523,911	2,580,446	56,535
5410015	SUP-AUTO	(1,726)	—	—	—
5410016	SUP-BLD	32,518	—	—	—
5410017	SUP-JANITORIAL	1,084,548	400,000	408,960	8,960
5410018	SUP-FARM	12,485	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	9,791	—	—	—
5410021	SUP-ELECTRONICS/ELEC	25,671	—	—	—
5410022	SUP-FUELS/LUBRICANTS	413	—	—	—
5410023	SUP-PERSONAL	63,948	—	—	—
5410025	SUP-LAB SUPPLIES	22,815	20,000	20,448	448
5410030	SUP-TOOLS	33,601	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	38,559	70,000	71,568	1,568
5410032	SUP-REP/MNT SUP-OTHR	776,492	530,000	541,872	11,872
5410034	SUP-HORTICULTURE	9,693	—	—	—
5410036	SUP-FUELTRAC	261,579	305,000	311,832	6,832
5410110	INVENTORY-TRADE-IM	(562,772)	—	—	—
5410400	SUP-OTHER	233,845	112,786	115,312	2,526
5410510	SUP-CONS INV TRAD-IM	1,514	—	—	—
5410520	G/L-INV PRICE VAR-IM	9	—	—	—
Total Supplies:		\$5,173,271	\$4,661,747	\$4,773,180	\$111,433

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	2,277,292	2,997,200	3,166,841	169,641
5510009	PROF SERV-VETERINARY	8,006	12,000	12,269	269
5510400	PROF SERV-OTHER	368	16,800	17,176	376
Total Professional Services:		\$2,285,666	\$3,026,000	\$3,196,286	\$170,286

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5982020	AUX PROG-OPER SERV	—	45,000	45,000	—
5982030	AUX PROG-SUPPLIES	3,367	15,000	15,000	—
5982050	AUX PROG-INV RESALE	1,241,903	1,527,191	1,527,191	—
Total Other Charges:		\$1,245,269	\$1,587,191	\$1,587,191	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	13,680	90,851	90,851	—
5950003	IAT-COMPENSATION	1,202	—	—	—
5950014	IAT-TELEPHONE	109,783	66,625	66,625	—
5950028	IAT-UTILITIES	304,074	322,620	429,120	106,500
5950030	IAT-MEDICAL SERVICES	—	81,600	81,600	—
5950033	IAT-INTER AGY TRANS	23,058	1,422	1,422	—
5950034	IAT-OFFICE SUPPLIES	50	—	—	—
5950038	IAT-OTHER OPER SERV	2,505	—	—	—
5950045	IAT-LEAF PRINCIPAL	607,594	1,922,512	2,347,512	425,000
5950048	IAT-CPTP	17,386	9,886	9,886	—
5950050	IAT-ORM INSURANCE	2,878,068	3,364,775	3,364,775	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	597,901	695,655	695,655	—
5950059	IAT-ST PROCUREMENT	37,347	45,390	45,390	—
Total Interagency Transfers:		\$4,592,647	\$6,601,336	\$7,132,836	\$531,500

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710025	CAP ACQ-JANI EQUIP-MA	—	—	822,000	822,000
5710026	CAP ACQ-CON/EQUIP-MA	—	—	392,600	392,600
5710027	CAP ACQ-MED EQUIP-MA	—	—	46,250	46,250
5710028	CAP ACQ-AG/RESR-MA	—	—	116,000	116,000
5710030	CAP ACQ-RECREAT-MA	—	—	104,000	104,000
5710034	CAP ACQ-LIVESTOC-MA	—	—	12,000	12,000
5710223	ACQ-COMM EQUIP	2,299	—	16,150	16,150
5710224	ACQ-OFFICE FURN&EQP	4,316	—	—	—
5710225	ACQ-JANI EQUIP	25,034	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	150,271	—	6,000	6,000
5710227	ACQ-MEDICAL EQUIP	(26,315)	—	27,000	27,000
5710228	ACQ-FARM/RESEARCH EQ	8,631	—	14,700	14,700
5710229	ACQ-SEC/LAW ENFOR EQ	4,702	419,103	12,500	(406,603)
5710230	ACQ-ED/REC EQUIP	2,845	—	12,600	12,600
5710231	ACQ-PORTABLE BLDGS	14,000	—	—	—
5710236	ACQ-OTHER	9,674	926,092	137,800	(788,292)
5710926	CONST/OTH EQUIP -MA	596,744	—	—	—
5710927	MEDICAL EQUIP-MA	92,283	—	—	—
5710930	RECREATION-MA	14,421	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710934	LIVESTOCK-MA	16,000	—	—	—
5710950	TRANS-VEHICLES-MA	88,001	—	—	—
Total Acquisitions:		\$1,002,906	\$1,345,195	\$1,719,600	\$374,405

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	21,440	—	—	—
5810002	MAJ REP-BUILDINGS	836,967	2,402,012	16,128,000	13,725,988
5810003	MAJ REP-BLDG	198,848	498,160	1,130,000	631,840
5810004	MAJ REP-AUTOMOTIVE	56,759	—	65,000	65,000
5810011	MAJ REP-OFFICE	1,193	—	—	—
5810013	MAJ REP-ED	72,861	—	—	—
5810014	MAJ REP-COMMUNICATON	1,310	—	—	—
5810015	MAJ REP-OTHER EQUIPS	369,680	—	—	—
Total Major Repairs:		\$1,559,058	\$2,900,172	\$17,323,000	\$14,422,828
Total Agency Expenditures:		\$63,811,132	\$69,013,161	\$89,150,643	\$20,137,482

PROGRAM SUMMARY STATEMENT

4091 - Administration

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,229,280	8,611,361	6,359,143	(2,252,218)	(26.15)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	19,166	19,166	19,166	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,248,446	\$8,630,527	\$6,378,309	\$(2,252,218)	(26.10)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	19,166	19,166	19,166	—	—
Total:	\$19,166	\$19,166	\$19,166	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	729,320	744,899	823,509	78,610	10.55%
Other Compensation	51,210	—	—	—	—
Related Benefits	385,570	348,620	397,969	49,349	14.16%
TOTAL PERSONAL SERVICES	\$1,166,099	\$1,093,519	\$1,221,478	\$127,959	11.70%
Travel	—	—	—	—	—
Operating Services	1,165,001	3,079,755	592,741	(2,487,014)	(80.75)%
Supplies	23,322	15,050	15,387	337	2.24%
TOTAL OPERATING EXPENSES	\$1,188,323	\$3,094,805	\$608,128	\$(2,486,677)	(80.35)%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,894,023	4,442,203	4,548,703	106,500	2.40%
TOTAL OTHER CHARGES	\$3,894,023	\$4,442,203	\$4,548,703	\$106,500	2.40%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,248,446	\$8,630,527	\$6,378,309	\$(2,252,218)	(26.10)%

Program Positions

Classified	12	12	12	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	12	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	12	12	12	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	6,229,280	8,611,361	6,359,143	(2,252,218)
Fees & Self-generated	19,166	19,166	19,166	—
Total:	\$6,248,446	\$8,630,527	\$6,378,309	\$(2,252,218)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	722,276	744,899	823,509	78,610
5110015	SAL-CLASS-TO-OT	7,044	—	—	—
Total Salaries:		\$729,320	\$744,899	\$823,509	\$78,610

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	38,963	—	—	—
5120035	STUDENT LABOR	12,247	—	—	—
Total Other Compensation:		\$51,210	—	—	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	304,849	272,024	321,373	49,349
5130055	FICA TAX (OASDI)	759	—	—	—
5130060	MEDICARE TAX	10,931	9,840	9,840	—
5130070	GRP INS CONTRIBUTION	65,417	63,142	63,142	—
5130090	TAXABLE FRINGE BEN	3,614	3,614	3,614	—
Total Related Benefits:		\$385,570	\$348,620	\$397,969	\$49,349

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	39	—	—	—
5310400	SERV-MISC	478,061	10,950	11,195	245
5340020	RENT-EQUIPMENT	3,648	3,500	3,578	78
5350004	UTIL-TELEPHONE SERV	3,325	3,820	3,906	86
5350009	UTIL-GAS	262	280	286	6
5350010	UTIL-ELECTRICITY	667,508	555,705	568,153	12,448
5350011	UTIL-WATER	12,159	5,500	5,623	123
5350400	UTIL-OTHER	—	2,500,000	—	(2,500,000)
Total Operating Services:		\$1,165,001	\$3,079,755	\$592,741	\$(2,487,014)

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	954	5,050	5,163	113
5410002	SUP-TELEPH & ACCESS	154	—	—	—
5410006	SUP-COMPUTER	13,470	—	—	—
5410017	SUP-JANITORIAL	2,578	—	—	—
5410021	SUP-ELECTRONICS/ELEC	69	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	463	—	—	—
5410036	SUP-FUELTRAC	5,383	5,000	5,112	112
5410400	SUP-OTHER	250	5,000	5,112	112
Total Supplies:		\$23,322	\$15,050	\$15,387	\$337

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	13,680	71,316	71,316	—
5950014	IAT-TELEPHONE	109,783	66,625	66,625	—
5950028	IAT-UTILITIES	304,074	322,620	429,120	106,500

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950048	IAT-CPTP	9,886	9,886	9,886	—
5950050	IAT-ORM INSURANCE	2,878,068	3,230,711	3,230,711	—
5950058	IAT-TECH SVCS	541,185	695,655	695,655	—
5950059	IAT-ST PROCUREMENT	37,347	45,390	45,390	—
Total Interagency Transfers:		\$3,894,023	\$4,442,203	\$4,548,703	\$106,500
Total Expenditures for Program 4091		\$6,248,446	\$8,630,527	\$6,378,309	\$(2,252,218)

4092 - Incarceration

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	54,005,728	55,919,391	78,636,943	22,717,552	40.63%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,363,608	1,715,447	1,715,447	—	—
FEES & SELF-GENERATED	582,900	794,007	452,252	(341,755)	(43.04)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$55,952,235	\$58,428,845	\$80,804,642	\$22,375,797	38.30%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	582,900	794,007	452,252	(341,755)	(43.04)%
Total:	\$582,900	\$794,007	\$452,252	\$(341,755)	(43.04)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	30,067,087	28,876,058	33,891,696	5,015,638	17.37%
Other Compensation	1,065,120	1,299,092	1,299,092	—	—
Related Benefits	13,746,350	12,974,241	14,812,545	1,838,304	14.17%
TOTAL PERSONAL SERVICES	\$44,878,557	\$43,149,391	\$50,003,333	\$6,853,942	15.88%
Travel	26,963	1,777	1,817	40	2.25%
Operating Services	350,512	1,200,480	1,218,680	18,200	1.52%
Supplies	5,149,949	4,646,697	4,757,793	111,096	2.39%
TOTAL OPERATING EXPENSES	\$5,527,424	\$5,848,954	\$5,978,290	\$129,336	2.21%
PROFESSIONAL SERVICES	\$2,285,666	\$3,026,000	\$3,196,286	\$170,286	5.63%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	698,624	2,159,133	2,584,133	425,000	19.68%
TOTAL OTHER CHARGES	\$698,624	\$2,159,133	\$2,584,133	\$425,000	19.68%
Acquisitions	1,002,906	1,345,195	1,719,600	374,405	27.83%
Major Repairs	1,559,058	2,900,172	17,323,000	14,422,828	497.31%
TOTAL ACQ. & MAJOR REPAIRS	\$2,561,964	\$4,245,367	\$19,042,600	\$14,797,233	348.55%
TOTAL EXPENDITURES	\$55,952,235	\$58,428,845	\$80,804,642	\$22,375,797	38.30%

Program Positions

Classified	441	441	487	46	10.43%
Unclassified	5	5	4	(1)	(20.00)%
TOTAL AUTHORIZED T.O. POSITIONS	446	446	491	45	10.09%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	446	446	491	45	10.09%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	54,005,728	55,919,391	78,636,943	22,717,552
Interagency Transfers	1,363,608	1,715,447	1,715,447	—
Fees & Self-generated	582,900	794,007	452,252	(341,755)
Total:	\$55,952,236	\$58,428,845	\$80,804,642	\$22,375,797

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	24,662,036	26,203,854	28,929,492	2,725,638
5110015	SAL-CLASS-TO-OT	4,746,892	2,215,525	4,505,525	2,290,000
5110020	SAL-CLASS-TO-TERM	395,655	200,000	200,000	—
5110025	SAL-UNCLASS-TO-REG	257,138	256,679	256,679	—
5110030	SAL-UNCLASS-TO-OT	4,277	—	—	—
5110035	SAL-UNCLASS-TO-TERM	1,088	—	—	—
Total Salaries:		\$30,067,087	\$28,876,058	\$33,891,696	\$5,015,638

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,011,499	1,299,092	1,299,092	—
5120035	STUDENT LABOR	14,878	—	—	—
5120105	COMP-CL-NON TO-OT	32,803	—	—	—
5120110	COMP-CL-NON TO-TERM	5,940	—	—	—
Total Other Compensation:		\$1,065,120	\$1,299,092	\$1,299,092	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	10,051,616	9,156,933	10,995,237	1,838,304
5130020	RET CONTR-TEACHERS	99,675	97,745	97,745	—
5130055	FICA TAX (OASDI)	18,232	8,435	8,435	—
5130060	MEDICARE TAX	431,713	350,808	350,808	—
5130070	GRP INS CONTRIBUTION	3,118,263	3,338,038	3,338,038	—
5130090	TAXABLE FRINGE BEN	26,851	22,282	22,282	—
Total Related Benefits:		\$13,746,350	\$12,974,241	\$14,812,545	\$1,838,304

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	1,777	1,817	40
5210015	IN-STATE TRAVEL-CONF	11,310	—	—	—
5210020	IN-STATE TRAV-FIELD	4,020	—	—	—
5210055	OUT-OF-STTRV-CONF	6,938	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,696	—	—	—
Total Travel:		\$26,963	\$1,777	\$1,817	\$40

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	9,133	—	—	—
5310010	SERV-DUES & OTHER	15,456	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,881	—	—	—
5310013	SERV-LAB FEES	19,412	41,286	42,211	925
5310037	SERV - TRAINING	7,774	—	—	—
5310400	SERV-MISC	89,721	696,480	712,081	15,601
5320003	INS-FIRE & EXT COVER	5,833	8,500	—	(8,500)
5330001	MAINT-BUILDINGS	6,645	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330003	MAINT-PESTCONTROL	5,781	—	—	—
5330004	MAINT-GARBAGE DISP	41,846	190,000	194,256	4,256
5330007	MAINT-PROPERTY	12,167	—	—	—
5330008	MAINT-EQUIPMENT	37,001	185,500	189,655	4,155
5330014	MAINT-GROUNDS	10,297	—	—	—
5330017	MAINT-DATA SOFTWARE	1,500	—	—	—
5330018	MAINT-AUTO REPAIRS	4,058	—	—	—
5330028	MAINT-TERMITE CNTRL	278	—	—	—
5340020	RENT-EQUIPMENT	71,624	78,714	80,477	1,763
5340070	RENT-OTHER	14,325	—	—	—
5340078	RENT-DATA-LIC SOFT	687	—	—	—
5350004	UTIL-TELEPHONE SERV	603	—	—	—
5350005	UTIL-OTHER COMM SERV	614	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,924	—	—	—
5350010	UTIL-ELECTRICITY	(12,855)	—	—	—
5350400	UTIL-OTHER	1,806	—	—	—
Total Operating Services:		\$350,512	\$1,200,480	\$1,218,680	\$18,200

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	105,201	50,000	51,120	1,120
5410002	SUP-TELEPH & ACCESS	108	—	—	—
5410004	SUP-SECURITY/LAW ENF	139,641	—	—	—
5410005	SUP-PHARMACEUTICAL	—	25,000	26,415	1,415
5410006	SUP-COMPUTER	41,837	—	—	—
5410007	SUP-CLOTHING/UNIFORM	497,123	420,000	429,408	9,408

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410008	SUP-MEDICAL	250,213	180,000	190,188	10,188
5410009	SUP-EDUCATION & REC	17,572	20,000	20,448	448
5410013	SUP-FOOD & BEVERAGE	2,064,015	2,523,911	2,580,446	56,535
5410015	SUP-AUTO	(1,726)	—	—	—
5410016	SUP-BLD	32,518	—	—	—
5410017	SUP-JANITORIAL	1,081,970	400,000	408,960	8,960
5410018	SUP-FARM	12,485	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	9,791	—	—	—
5410021	SUP-ELECTRONICS/ELEC	25,602	—	—	—
5410022	SUP-FUELS/LUBRICANTS	413	—	—	—
5410023	SUP-PERSONAL	63,948	—	—	—
5410025	SUP-LAB SUPPLIES	22,815	20,000	20,448	448
5410030	SUP-TOOLS	33,601	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	38,559	70,000	71,568	1,568
5410032	SUP-REP/MNT SUP-OTHR	776,030	530,000	541,872	11,872
5410034	SUP-HORTICULTURE	9,693	—	—	—
5410036	SUP-FUELTRAC	256,196	300,000	306,720	6,720
5410110	INVENTORY-TRADE-IM	(562,772)	—	—	—
5410400	SUP-OTHER	233,595	107,786	110,200	2,414
5410510	SUP-CONS INV TRAD-IM	1,514	—	—	—
5410520	G/L-INV PRICE VAR-IM	9	—	—	—
Total Supplies:		\$5,149,949	\$4,646,697	\$4,757,793	\$111,096

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	2,277,292	2,997,200	3,166,841	169,641
5510009	PROF SERV-VETERINARY	8,006	12,000	12,269	269
5510400	PROF SERV-OTHER	368	16,800	17,176	376
Total Professional Services:		\$2,285,666	\$3,026,000	\$3,196,286	\$170,286

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	19,535	19,535	—
5950003	IAT-COMPENSATION	1,202	—	—	—
5950030	IAT-MEDICAL SERVICES	—	81,600	81,600	—
5950033	IAT-INTER AGY TRANS	23,058	1,422	1,422	—
5950034	IAT-OFFICE SUPPLIES	50	—	—	—
5950038	IAT-OTHER OPER SERV	2,505	—	—	—
5950045	IAT-LEAF PRINCIPAL	607,594	1,922,512	2,347,512	425,000
5950048	IAT-CPTP	7,500	—	—	—
5950050	IAT-ORM INSURANCE	—	134,064	134,064	—
5950058	IAT-TECH SVCS	56,716	—	—	—
Total Interagency Transfers:		\$698,624	\$2,159,133	\$2,584,133	\$425,000

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710025	CAP ACQ-JANI EQUIP-MA	—	—	822,000	822,000
5710026	CAP ACQ-CON/EQUIP-MA	—	—	392,600	392,600
5710027	CAP ACQ-MED EQUIP-MA	—	—	46,250	46,250
5710028	CAP ACQ-AG/RESR-MA	—	—	116,000	116,000
5710030	CAP ACQ-RECREAT-MA	—	—	104,000	104,000

Acquisitions (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710034	CAP ACQ-LIVESTOC-MA	—	—	12,000	12,000
5710223	ACQ-COMM EQUIP	2,299	—	16,150	16,150
5710224	ACQ-OFFICE FURN&EQP	4,316	—	—	—
5710225	ACQ-JANI EQUIP	25,034	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	150,271	—	6,000	6,000
5710227	ACQ-MEDICAL EQUIP	(26,315)	—	27,000	27,000
5710228	ACQ-FARM/RESEARCH EQ	8,631	—	14,700	14,700
5710229	ACQ-SEC/LAW ENFOR EQ	4,702	419,103	12,500	(406,603)
5710230	ACQ-ED/REC EQUIP	2,845	—	12,600	12,600
5710231	ACQ-PORTABLE BLDGS	14,000	—	—	—
5710236	ACQ-OTHER	9,674	926,092	137,800	(788,292)
5710926	CONST/OTH EQUIP -MA	596,744	—	—	—
5710927	MEDICAL EQUIP-MA	92,283	—	—	—
5710930	RECREATION-MA	14,421	—	—	—
5710934	LIVESTOCK-MA	16,000	—	—	—
5710950	TRANS-VEHICLES-MA	88,001	—	—	—
Total Acquisitions:		\$1,002,906	\$1,345,195	\$1,719,600	\$374,405

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	21,440	—	—	—
5810002	MAJ REP-BUILDINGS	836,967	2,402,012	16,128,000	13,725,988
5810003	MAJ REP-BLDG	198,848	498,160	1,130,000	631,840
5810004	MAJ REP-AUTOMOTIVE	56,759	—	65,000	65,000
5810011	MAJ REP-OFFICE	1,193	—	—	—
5810013	MAJ REP-ED	72,861	—	—	—
5810014	MAJ REP-COMMUNICATON	1,310	—	—	—

Major Repairs *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	369,680	—	—	—
Total Major Repairs:		\$1,559,058	\$2,900,172	\$17,323,000	\$14,422,828
Total Expenditures for Program 4092		\$55,952,235	\$58,428,845	\$80,804,642	\$22,375,797

409V - Auxiliary Account

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,610,451	1,953,789	1,967,692	13,903	0.71%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,610,451	\$1,953,789	\$1,967,692	\$13,903	0.71%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,610,451	1,953,789	1,967,692	13,903	0.71%
Total:	\$1,610,451	\$1,953,789	\$1,967,692	\$13,903	0.71%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	230,134	240,373	255,086	14,713	6.12%
Other Compensation	—	—	—	—	—
Related Benefits	135,048	126,225	125,415	(810)	(0.64)%
TOTAL PERSONAL SERVICES	\$365,182	\$366,598	\$380,501	\$13,903	3.79%
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,245,269	1,587,191	1,587,191	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,245,269	\$1,587,191	\$1,587,191	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,610,451	\$1,953,789	\$1,967,692	\$13,903	0.71%

Program Positions

Classified	5	5	5	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	5	5	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	5	5	5	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Fees & Self-generated	1,610,451	1,953,789	1,967,692	13,903
Total:	\$1,610,451	\$1,953,789	\$1,967,692	\$13,903

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	229,776	240,373	255,086	14,713
5110020	SAL-CLASS-TO-TERM	357	—	—	—
Total Salaries:		\$230,134	\$240,373	\$255,086	\$14,713

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	100,471	90,178	89,368	(810)
5130060	MEDICARE TAX	3,468	3,393	3,393	—
5130070	GRP INS CONTRIBUTION	31,110	32,654	32,654	—
Total Related Benefits:		\$135,048	\$126,225	\$125,415	\$(810)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5982020	AUX PROG-OPER SERV	—	45,000	45,000	—
5982030	AUX PROG-SUPPLIES	3,367	15,000	15,000	—
5982050	AUX PROG-INV RESALE	1,241,903	1,527,191	1,527,191	—
Total Other Charges:		\$1,245,269	\$1,587,191	\$1,587,191	—
Total Expenditures for Program 409V		\$1,610,451	\$1,953,789	\$1,967,692	\$13,903
Total Agency Expenditures:		\$63,811,132	\$69,013,161	\$89,150,643	\$20,137,482

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
DOTD CLEAN UP CREW	220,976	169,500	169,500	—	33769
PE- CSO WORK CREWS	815,858	1,223,787	1,223,787	—	33770
PE WORK CREWS -CLAIBORNE	26,667	40,000	40,000	—	33771
MENTAL HEALTH WORK CREW	116,547	93,566	93,566	—	33772
VETERANS HOME-WORK CREW	24,689	24,707	24,707	—	33773
SENATE/HOUSE OVERTIME	125,809	79,521	79,521	—	33775
LSU LANDSCAPE-WORK CREW	—	—	—	—	33776
MISC COLLECTIONS	33,061	84,366	84,366	—	37183
Total Interagency Transfers	\$1,363,607	\$1,715,447	\$1,715,447	—	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
OWF SALARIES	—	19,166	19,166	—	33779
TELEPHONE COMMISSIONS	268,445	247,852	—	(247,852)	33781
HSUS - PET SHELTER REIMB	—	34,843	34,843	—	33784
CO-PAY	4,174	5,000	5,000	—	33785
COPIES, IDS, AND MISC	11,398	7,500	7,500	—	33786
RESTITUTION	34,952	45,000	45,000	—	33788
WORK CREW-LIVINGSTON,EBR	51,363	116,520	116,520	—	33790
WORK CREW - ZACHARY	74,775	59,488	59,488	—	33792
OWF TELEPHONE COMMISS	89,482	101,394	—	(101,394)	33793
WORK CREW - VINTON	—	58,900	58,900	—	33797
WORK CREW - DERRIDER	44,688	49,200	49,200	—	33798
CANTEEN SALES & CARRY	1,610,451	1,953,789	1,967,692	13,903	33799
OWF CONCESSIONS	21,199	65,810	65,810	—	33800
MISC SELF-GEN REVENUE	1,590	2,500	9,991	7,491	34518
Total Fees & Self-generated	\$2,212,517	\$2,766,962	\$2,439,110	\$(327,852)	
Total Sources of Funding:	\$3,576,124	\$4,482,409	\$4,154,557	\$(327,852)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33769 — 409 - IAT - DOTD CLEAN UP CREW

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	115,254	—	—	115,254	—	—	115,254	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	54,246	—	—	54,246	—	—	54,246	—	—
TOTAL PERSONAL SERVICES	\$169,500	—	—	\$169,500	—	—	\$169,500	—	—
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	\$169,500	—	—	\$169,500	—	—	\$169,500	—	—

Form 33769 — 409 - IAT - DOTD CLEAN UP CREW

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers funding is derived from the Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33770 — 409 - IAT - PE- CSO WORK CREWS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	832,508	—	—	832,508	—	—	832,508	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	391,279	—	—	391,279	—	—	391,279	—	—
TOTAL PERSONAL SERVICES	\$1,223,787	—	—	\$1,223,787	—	—	\$1,223,787	—	—
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	\$1,223,787	—	—	\$1,223,787	—	—	\$1,223,787	—	—

Form 33770 — 409 - IAT - PE- CSO WORK CREWS

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers are from Prison Enterprises for offender work crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33771 — 409 - IAT - PE WORK CREWS -CLAIBORNE/GALVEZ

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	27,211	—	—	27,211	—	—	27,211	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	12,789	—	—	12,789	—	—	12,789	—	—
TOTAL PERSONAL SERVICES	\$40,000	—	—	\$40,000	—	—	\$40,000	—	—
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	\$40,000	—	—	\$40,000	—	—	\$40,000	—	—

Form 33771 — 409 - IAT - PE WORK CREWS -CLAIBORNE/GALVEZ

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers are from Prison Enterprises for offender work crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33772 — 409 - IAT - EAST LA MENTAL HEALTH WORK CREW

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	64,000	—	—	64,000	—	—	64,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	29,566	—	—	29,566	—	—	29,566	—	—
TOTAL PERSONAL SERVICES	\$93,566	—	—	\$93,566	—	—	\$93,566	—	—
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	\$93,566	—	—	\$93,566	—	—	\$93,566	—	—

Form 33772 — 409 - IAT - EAST LA MENTAL HEALTH WORK CREW

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers are from East Louisiana Mental Health Services for offender work crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33773 — 409 - IAT - LA WAR VETERANS HOME-WORK CREW

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	17,650	—	—	17,650	—	—	17,650	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,057	—	—	7,057	—	—	7,057	—	—
TOTAL PERSONAL SERVICES	\$24,707	—	—	\$24,707	—	—	\$24,707	—	—
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	\$24,707	—	—	\$24,707	—	—	\$24,707	—	—

Form 33773 — 409 - IAT - LA WAR VETERANS HOME-WORK CREW

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers are from Louisiana War Veterans Home for offender work crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33775 — 409 - IAT - SENATE/HOUSE OVERTIME

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	79,521	—	—	79,521	—	—	79,521	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$79,521	—	—	\$79,521	—	—	\$79,521	—	—
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	\$79,521	—	—	\$79,521	—	—	\$79,521	—	—

Form 33775 — 409 - IAT - SENATE/HOUSE OVERTIME

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers are from the State Legislature for security costs associated with providing offender work crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33776 — 409 - IAT - LSU LANDSCAPE-WORK CREW

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33776 — 409 - IAT - LSU LANDSCAPE-WORK CREW

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers are from Louisiana State University for offender work crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 37183 — 409 - IAT - OTHER MISC

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	67,058	—	—	67,058	—	—	67,058	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	17,308	—	—	17,308	—	—	17,308	—	—
TOTAL PERSONAL SERVICES	\$84,366	—	—	\$84,366	—	—	\$84,366	—	—
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	\$84,366	—	—	\$84,366	—	—	\$84,366	—	—

Form 37183 — 409 - IAT - OTHER MISC

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers Revenues are derived from funds received for various sources.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 33779 — 409 - SGR - OWF SALARIES

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	13,038	—	—	13,038	—	—	13,038	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	6,128	—	—	6,128	—	—	6,128	—	—
TOTAL PERSONAL SERVICES	\$19,166	—	—	\$19,166	—	—	\$19,166	—	—
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	\$19,166	—	—	\$19,166	—	—	\$19,166	—	—

Form 33779 — 409 - SGR - OWF SALARIES

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenue are derived from Offender Welfare Fund - Reimbursement for 1 Account Clerk.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33781 — 409 - SGR - TELEPHONE COMMISSIONS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	140,633	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$140,633	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	76,776	—	—	—	—	—	—	—	—
Supplies	30,443	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$107,219	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$247,852	—	—	—	—	—	—	—	—

Form 33781 — 409 - SGR - TELEPHONE COMMISSIONS

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-Generated Revenue are derived from funds received from telephone commissions.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33784 — 409 - SGR - HSUS - PET SHELTER REIMB

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	20,492	—	—	20,492	—	—	20,492	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	14,351	—	—	14,351	—	—	14,351	—	—
TOTAL PERSONAL SERVICES	\$34,843	—	—	\$34,843	—	—	\$34,843	—	—
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	\$34,843	—	—	\$34,843	—	—	\$34,843	—	—

Form 33784 — 409 - SGR - HSUS - PET SHELTER REIMB

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-Generated Revenue are derived from reimbursement from the Humane Society of the United States (HSUS) for expenses associated with the pet shelter.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33785 — 409 - SGR - MEDICAL CO-PAY

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—

Form 33785 — 409 - SGR - MEDICAL CO-PAY

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-Generated Revenue are derived from required medical co-payments by offenders for medical visits and prescriptions.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33786 — 409 - SGR - COPIES, POSTAGE

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	7,500	—	—	7,500	—	—	7,500	—	—
TOTAL OPERATING EXPENSES	\$7,500	—	—	\$7,500	—	—	\$7,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,500	—	—	\$7,500	—	—	\$7,500	—	—

Form 33786 — 409 - SGR - COPIES, POSTAGE

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenues are derived from funds received for miscellaneous receipts such as sale of copies, postage, etc.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33788 — 409 - SGR - RESTITUTION

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	45,000	—	—	45,000	—	—	45,000	—	—
TOTAL OPERATING EXPENSES	\$45,000	—	—	\$45,000	—	—	\$45,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$45,000	—	—	\$45,000	—	—	\$45,000	—	—

Form 33788 — 409 - SGR - RESTITUTION

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenue are derived from reimbursement from offenders for restitution.
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 33790 — 409 - SGR - WORK CREW-LIVINGSTON,EBR

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	76,836	—	—	76,836	—	—	76,836	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	39,684	—	—	39,684	—	—	39,684	—	—
TOTAL PERSONAL SERVICES	\$116,520	—	—	\$116,520	—	—	\$116,520	—	—
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	\$116,520	—	—	\$116,520	—	—	\$116,520	—	—

Form 33790 — 409 - SGR - WORK CREW-LIVINGSTON,EBR

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-Generated Revenue are derived from reimbursement from the cities of Livingston and East Baton Rouge for security costs associated with providing offender work crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33792 — 409 - SGR - WORK CREW - ZACHARY, CLINTON

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	38,418	—	—	38,418	—	—	38,418	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	21,070	—	—	21,070	—	—	21,070	—	—
TOTAL PERSONAL SERVICES	\$59,488	—	—	\$59,488	—	—	\$59,488	—	—
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	\$59,488	—	—	\$59,488	—	—	\$59,488	—	—

Form 33792 — 409 - SGR - WORK CREW - ZACHARY, CLINTON

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-Generated Revenue are derived from reimbursement from the city of Zachary for security costs associated with providing offender work crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33793 — 409 - SGR - OWF TELEPHONE COMMISSION

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	101,394	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$101,394	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$101,394	—	—	—	—	—	—	—	—

Form 33793 — 409 - SGR - OWF TELEPHONE COMMISSION

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-Generated Revenue are derived from funds received from telephone commissions.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33797 — 409 - SGR - WORK CREW - VINTON

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	38,418	—	—	38,418	—	—	38,418	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	20,482	—	—	20,482	—	—	20,482	—	—
TOTAL PERSONAL SERVICES	\$58,900	—	—	\$58,900	—	—	\$58,900	—	—
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	\$58,900	—	—	\$58,900	—	—	\$58,900	—	—

Form 33797 — 409 - SGR - WORK CREW - VINTON

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-Generated Revenue are derived from reimbursement from the city of Vinton for security costs associated with providing offender work crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33798 — 409 - SGR - WORK CREW - DERRIDER

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	33,470	—	—	33,470	—	—	33,470	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	15,730	—	—	15,730	—	—	15,730	—	—
TOTAL PERSONAL SERVICES	\$49,200	—	—	\$49,200	—	—	\$49,200	—	—
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	\$49,200	—	—	\$49,200	—	—	\$49,200	—	—

Form 33798 — 409 - SGR - WORK CREW - DERRIDER

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-Generated Revenue are derived from reimbursement from the city of Derrider for security costs associated with providing offender work crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33799 — 409 - SGR - CANTEEN SALES & CARRY

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	240,373	—	—	255,086	—	—	255,086	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	126,225	—	—	125,415	—	—	125,415	—	—
TOTAL PERSONAL SERVICES	\$366,598	—	—	\$380,501	—	—	\$380,501	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,587,191	—	—	1,587,191	—	—	1,587,191	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,587,191	—	—	\$1,587,191	—	—	\$1,587,191	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,953,789	—	—	\$1,967,692	—	—	\$1,967,692	—	—

Form 33799 — 409 - SGR - CANTEEN SALES & CARRY

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenue and related expenditures associated with the Inmate Canteen.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33800 — 409 - SGR - OWF CONCESSIONS/MISC/DONATIONS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	65,810	—	—	65,810	—	—	65,810	—	—
TOTAL OPERATING EXPENSES	\$65,810	—	—	\$65,810	—	—	\$65,810	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$65,810	—	—	\$65,810	—	—	\$65,810	—	—

Form 33800 — 409 - SGR - OWF CONCESSIONS/MISC/DONATIONS

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenues are derived from sales to offenders (clothing, photos, Coca-Cola cards etc.) visitors (photo, etc.), employees (car wash) and donations.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 34518 — 409 - SGR - MISC OTHER

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	1,720	—	—	1,720	—	—
Supplies	2,500	—	—	8,271	—	—	8,271	—	—
TOTAL OPERATING EXPENSES	\$2,500	—	—	\$9,991	—	—	\$9,991	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,500	—	—	\$9,991	—	—	\$9,991	—	—

Form 34518 — 409 - SGR - MISC OTHER

Question	Narrative Response
State the purpose, source and legal citation.	Self-generated Revenues are derived from funds received for various sources.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 33769 DOTD CLEAN UP CREW	Interagency Transfers Form ID 33770 PE- CSO WORK CREWS	Interagency Transfers Form ID 33771 PE WORK CREWS - CLAIBORNE
Salaries	—	29,861,330	28,056,450	115,254	832,508	27,211
Other Compensation	—	1,299,092	1,299,092	—	—	—
Related Benefits	—	13,449,086	12,693,171	54,246	391,279	12,789
TOTAL PERSONAL SERVICES	—	\$44,609,508	\$42,048,713	\$169,500	\$1,223,787	\$40,000
Travel	—	1,777	1,777	—	—	—
Operating Services	—	4,280,235	4,203,459	—	—	—
Supplies	—	4,661,747	4,404,100	—	—	—
TOTAL OPERATING EXPENSES	—	\$8,943,759	\$8,609,336	—	—	—
PROFESSIONAL SERVICES	—	\$3,026,000	\$3,026,000	—	—	—
Other Charges	—	1,587,191	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	6,601,336	6,601,336	—	—	—
TOTAL OTHER CHARGES	—	\$8,188,527	\$6,601,336	—	—	—
Acquisitions	—	1,345,195	1,345,195	—	—	—
Major Repairs	—	2,900,172	2,900,172	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$4,245,367	\$4,245,367	—	—	—
TOTAL EXPENDITURES	—	\$69,013,161	\$64,530,752	\$169,500	\$1,223,787	\$40,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 33772 MENTAL HEALTH WORK CREW	Interagency Transfers Form ID 33773 VETERANS HOME- WORK CREW	Interagency Transfers Form ID 33775 SENATE/HOUSE OVERTIME	Interagency Transfers Form ID 37183 MISC COLLECTIONS	Fees & Self-generated Form ID 33779 OWF SALARIES	Fees & Self-generated Form ID 33781 TELEPHONE COMMISSIONS
Salaries	64,000	17,650	79,521	67,058	13,038	140,633
Other Compensation	—	—	—	—	—	—
Related Benefits	29,566	7,057	—	17,308	6,128	—
TOTAL PERSONAL SERVICES	\$93,566	\$24,707	\$79,521	\$84,366	\$19,166	\$140,633
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	76,776
Supplies	—	—	—	—	—	30,443
TOTAL OPERATING EXPENSES	—	—	—	—	—	\$107,219
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$93,566	\$24,707	\$79,521	\$84,366	\$19,166	\$247,852

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33784 HSUS - PET SHELTER REIMB	Fees & Self-generated Form ID 33785 CO-PAY	Fees & Self-generated Form ID 33786 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 33788 RESTITUTION	Fees & Self-generated Form ID 33790 WORK CREW- LIVINGSTON,EBR	Fees & Self-generated Form ID 33792 WORK CREW - ZACHARY
Salaries	20,492	—	—	—	76,836	38,418
Other Compensation	—	—	—	—	—	—
Related Benefits	14,351	—	—	—	39,684	21,070
TOTAL PERSONAL SERVICES	\$34,843	—	—	—	\$116,520	\$59,488
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	5,000	7,500	45,000	—	—
TOTAL OPERATING EXPENSES	—	\$5,000	\$7,500	\$45,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$34,843	\$5,000	\$7,500	\$45,000	\$116,520	\$59,488

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33793 OWF TELEPHONE COMMISS	Fees & Self-generated Form ID 33797 WORK CREW - VINTON	Fees & Self-generated Form ID 33798 WORK CREW - DERRIDER	Fees & Self-generated Form ID 33799 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 33800 OWF CONCESSIONS	Fees & Self-generated Form ID 34518 MISC SELF-GEN REVENUE
Salaries	—	38,418	33,470	240,373	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	20,482	15,730	126,225	—	—
TOTAL PERSONAL SERVICES	—	\$58,900	\$49,200	\$366,598	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	101,394	—	—	—	65,810	2,500
TOTAL OPERATING EXPENSES	\$101,394	—	—	—	\$65,810	\$2,500
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	1,587,191	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$1,587,191	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$101,394	\$58,900	\$49,200	\$1,953,789	\$65,810	\$2,500

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33769 DOTD CLEAN UP CREW	Interagency Transfers Form ID 33770 PE- CSO WORK CREWS	Interagency Transfers Form ID 33771 PE WORK CREWS - CLAIBORNE
Salaries	—	34,970,291	33,291,331	115,254	832,508	27,211
Other Compensation	—	1,299,092	1,299,092	—	—	—
Related Benefits	—	15,335,929	14,580,824	54,246	391,279	12,789
TOTAL PERSONAL SERVICES	—	\$51,605,312	\$49,171,247	\$169,500	\$1,223,787	\$40,000
Travel	—	1,817	1,817	—	—	—
Operating Services	—	1,811,421	1,809,701	—	—	—
Supplies	—	4,773,180	4,641,599	—	—	—
TOTAL OPERATING EXPENSES	—	\$6,586,418	\$6,453,117	—	—	—
PROFESSIONAL SERVICES	—	\$3,196,286	\$3,196,286	—	—	—
Other Charges	—	1,587,191	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	7,132,836	7,132,836	—	—	—
TOTAL OTHER CHARGES	—	\$8,720,027	\$7,132,836	—	—	—
Acquisitions	—	1,719,600	1,719,600	—	—	—
Major Repairs	—	17,323,000	17,323,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$19,042,600	\$19,042,600	—	—	—
TOTAL EXPENDITURES	—	\$89,150,643	\$84,996,086	\$169,500	\$1,223,787	\$40,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 33772 MENTAL HEALTH WORK CREW	Interagency Transfers Form ID 33773 VETERANS HOME- WORK CREW	Interagency Transfers Form ID 33775 SENATE/HOUSE OVERTIME	Interagency Transfers Form ID 37183 MISC COLLECTIONS	Fees & Self-generated Form ID 33779 OWF SALARIES	Fees & Self-generated Form ID 33784 HSUS - PET SHELTER REIMB
Salaries	64,000	17,650	79,521	67,058	13,038	20,492
Other Compensation	—	—	—	—	—	—
Related Benefits	29,566	7,057	—	17,308	6,128	14,351
TOTAL PERSONAL SERVICES	\$93,566	\$24,707	\$79,521	\$84,366	\$19,166	\$34,843
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	\$93,566	\$24,707	\$79,521	\$84,366	\$19,166	\$34,843

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33785 CO-PAY	Fees & Self-generated Form ID 33786 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 33788 RESTITUTION	Fees & Self-generated Form ID 33790 WORK CREW- LIVINGSTON,EBR	Fees & Self-generated Form ID 33792 WORK CREW - ZACHARY	Fees & Self-generated Form ID 33797 WORK CREW - VINTON
Salaries	—	—	—	76,836	38,418	38,418
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	39,684	21,070	20,482
TOTAL PERSONAL SERVICES	—	—	—	\$116,520	\$59,488	\$58,900
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	5,000	7,500	45,000	—	—	—
TOTAL OPERATING EXPENSES	\$5,000	\$7,500	\$45,000	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	\$7,500	\$45,000	\$116,520	\$59,488	\$58,900

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33798 WORK CREW - DERRIDER	Fees & Self-generated Form ID 33799 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 33800 OWF CONCESSIONS	Fees & Self-generated Form ID 34518 MISC SELF-GEN REVENUE
Salaries	33,470	255,086	—	—
Other Compensation	—	—	—	—
Related Benefits	15,730	125,415	—	—
TOTAL PERSONAL SERVICES	\$49,200	\$380,501	—	—
Travel	—	—	—	—
Operating Services	—	—	—	1,720
Supplies	—	—	65,810	8,271
TOTAL OPERATING EXPENSES	—	—	\$65,810	\$9,991
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	1,587,191	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	\$1,587,191	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$49,200	\$1,967,692	\$65,810	\$9,991

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
DOTD CLEAN UP CREW	4710058	MR-INT AGCY-SERVICES	220,976	—	—	—
MISC COLLECTIONS	4710058	MR-INT AGCY-SERVICES	1,142,631	1,715,447	1,715,447	—
Total Collections/Income			\$1,363,607	\$1,715,447	\$1,715,447	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,363,607	1,715,447	1,715,447	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,363,607	\$1,715,447	\$1,715,447	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
CANTEEN SALES & CARRY	4710029	MR-PRIVATE SOURCES	1,610,451	1,953,789	1,967,692	13,903
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	602,066	813,173	471,418	(341,755)
Total Collections/Income			\$2,212,517	\$2,766,962	\$2,439,110	\$(327,852)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,212,517	2,766,962	2,439,110	(327,852)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,212,517	\$2,766,962	\$2,439,110	\$(327,852)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35039 — 409 - Revenue Collection Form

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

4091 - Administration

Operating Services

FY2025-2026 Request	Description
592,741	Operating Services is based on historical experience for each line item
\$592,741	Total Operating Services

Supplies

FY2025-2026 Request	Description
15,387	Routine office supplies
\$15,387	Total Supplies

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
9,886	State General Fund		
\$9,886		DIVISION OF ADMINISTRATION	Comprehensive Public Training Program (CPTP) Fees
25,357	State General Fund		
\$25,357		DIVISION OF ADMINISTRATION	Division of Administration (DOA) - Vehicle Financing Payments
429,120	State General Fund		
\$429,120		OFFICE OF BEHAVIORAL HEALTH	East Louisiana Mental Health System - Electricity, Natural Gas usage, and Gas Line Maintenance
45,959	State General Fund		
\$45,959		MISCELLANEOUS STATE AID	Miscellaneous IAT Expenditures for DCI Administration (Unemployment)
3,230,711	State General Fund		
\$3,230,711		OFFICE OF RISK MANAGEMENT	Office of Risk Management (ORM) Fees

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
45,390	State General Fund		
\$45,390		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement Fees
462,015	State General Fund		
\$462,015		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) Fees
233,640	State General Fund		
\$233,640		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - NoteActive Tracking System
66,625	State General Fund		
\$66,625		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - Telecommunications
\$4,548,703	Total Interagency Transfers		

4092 - Incarceration

Travel

FY2025-2026 Request	Description
1,817	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$1,817	Total Travel

Operating Services

FY2025-2026 Request	Description
1,218,680	Operating Services is based on historical experience for each line item
\$1,218,680	Total Operating Services

Supplies

FY2025-2026 Request	Description
4,757,793	Operating Supplies is based on historical experience in these line items
\$4,757,793	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
3,196,286	State General Fund	
\$3,196,286		Professional Services for Medical, Dental, Optometry, Veterinary, Dialysis, Psychiatry, Podiatry, Counseling, and Emergency Transport Services.
\$3,196,286	Total Professional Services	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
1,422	State General Fund		
\$1,422		ENV QLTY OFF OF MGMT & FIN	Department of Environmental Quality (DEQ) - Safe Water Fee, Water Permit, Radiation Fees, and Hazardous Waste Fees
19,535	State General Fund		
\$19,535		MISCELLANEOUS STATE AID	Division of Administration (DOA) - Fees for printing services and supplies
1,922,512	State General Fund		
425,000	State General Fund		
\$2,347,512		DIVISION OF ADMINISTRATION	Division of Administration (DOA) - Vehicle Financing Payments
81,600	State General Fund		
\$81,600		LSU/HEALTH CARE SVC DIV	Louisiana State University - Health Sciences Center (LSU-HSC) Medical Services Contracts for Offenders
134,064	State General Fund		
\$134,064		OFFICE OF RISK MANAGEMENT	Office of Risk Management (ORM) Fees - Phelps Correctional Center
\$2,584,133	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
12,600	State General Fund				
\$12,600		New	EDUCATIONAL	3	Educational - See Attached
128,750	State General Fund				
\$130,700		New	FARM EQUIPMENT	10	Farm Equipment - See Attached
58,250	State General Fund				
\$73,250		New	MEDICAL EQUIPMENT	5	Medical Equipment - See Attached

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
174,100	State General Fund				
\$542,900		New	OTHER EQUIPMENT	27	Other Equipment - See Attached
104,000	State General Fund				
\$104,000		New	RECREATIONAL	8	Recreational Equipment - See Attached
6,000	State General Fund				
\$6,000		Not assigned	OTHER EQUIPMENT	1	Other Equipment - See Attached
12,000	State General Fund				
\$12,000		Replace	ANIMALS & LIVESTOCK	4	Animal - See Attached
16,150	State General Fund				
\$16,150		Replace	COMMUNICATIONS	34	Communications - See Attached
1,950	State General Fund				
\$130,700		Replace	FARM EQUIPMENT	1	Farm Equipment - See Attached
822,000	State General Fund				
\$822,000		Replace	JANITORIAL/ HOUSEHOLD	45	Household Equipment - See Attached
15,000	State General Fund				
\$73,250		Replace	MEDICAL EQUIPMENT	1	Medical Equipment - See Attached
356,300	State General Fund				
12,500	State General Fund				
\$542,900		Replace	SECURITY/LAW ENFORCEMENT	27	Other Equipment - See Attached
\$1,719,600	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
65,000	State General Fund		
\$65,000		AUTOMOTIVE	Automotive - See Attached
17,258,000	State General Fund		
\$17,258,000		BUILDING IMPROVE	Building Improvement - See Attached
\$17,323,000	Total Major Repairs		

409V - Auxiliary Account

Other Charges

FY2025-2026 Request	Means of Financing	Description
1,587,191	Fees & Self-generated	
\$1,587,191		Canteen Auxiliary - Expenditures associated with the Offender Canteen
\$1,587,191	Total Other Charges	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	64,530,752	(6,753,867)	313,954	506,334	4,505,888	21,893,025	84,996,086
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	—	—	—	1,715,447
FEES & SELF-GENERATED	2,766,962	—	7,491	13,903	(349,246)	—	2,439,110
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$69,013,161	\$(6,753,867)	\$321,445	\$520,237	\$4,156,642	\$21,893,025	\$89,150,643

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	2,766,962	—	7,491	13,903	(349,246)	—	2,439,110
Total:	\$2,766,962	—	\$7,491	\$13,903	\$(349,246)	—	\$2,439,110

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	29,861,330	—	—	134,035	2,656,001	2,318,925	34,970,291
Other Compensation	1,299,092	—	—	—	—	—	1,299,092
Related Benefits	13,449,086	—	—	386,202	1,500,641	—	15,335,929
TOTAL PERSONAL SERVICES	\$44,609,508	—	—	\$520,237	\$4,156,642	\$2,318,925	\$51,605,312
Travel	1,777	—	40	—	—	—	1,817
Operating Services	4,280,235	(2,508,500)	39,686	—	—	—	1,811,421
Supplies	4,661,747	—	111,433	—	—	—	4,773,180
TOTAL OPERATING EXPENSES	\$8,943,759	\$(2,508,500)	\$151,159	—	—	—	\$6,586,418
PROFESSIONAL SERVICES	\$3,026,000	—	\$170,286	—	—	—	\$3,196,286
Other Charges	1,587,191	—	—	—	—	—	1,587,191
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,601,336	—	—	—	—	531,500	7,132,836
TOTAL OTHER CHARGES	\$8,188,527	—	—	—	—	\$531,500	\$8,720,027
Acquisitions	1,345,195	(1,345,195)	—	—	—	1,719,600	1,719,600
Major Repairs	2,900,172	(2,900,172)	—	—	—	17,323,000	17,323,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,245,367	\$(4,245,367)	—	—	—	\$19,042,600	\$19,042,600
TOTAL EXPENDITURES	\$69,013,161	\$(6,753,867)	\$321,445	\$520,237	\$4,156,642	\$21,893,025	\$89,150,643
Classified	458	—	—	1	45	—	504
Unclassified	5	—	—	(1)	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	463	—	—	—	45	—	508
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,425,763)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,425,763)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(2,508,500)
Supplies	—
TOTAL OPERATING EXPENSES	\$(2,508,500)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(419,103)
Major Repairs	(498,160)
TOTAL ACQ. & MAJOR REPAIRS	\$(917,263)
TOTAL EXPENDITURES	\$(3,425,763)

Positions

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

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,328,104)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,328,104)

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	(926,092)
Major Repairs	(2,402,012)
TOTAL ACQ. & MAJOR REPAIRS	\$(3,328,104)
TOTAL EXPENDITURES	\$(3,328,104)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 37039 — 409 - Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	109,515
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$109,515

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	7,011
TOTAL OPERATING EXPENSES	\$7,011
PROFESSIONAL SERVICES	\$102,504
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$109,515

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 37216 — Inflation Factor
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	204,439
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,491
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$211,930

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	40
Operating Services	39,686
Supplies	104,422
TOTAL OPERATING EXPENSES	\$144,148
PROFESSIONAL SERVICES	\$67,782
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$211,930

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 37037 — 409 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	506,334
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	13,903
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$520,237

Expenditures

	Amount
Salaries	134,035
Other Compensation	—
Related Benefits	386,202
TOTAL PERSONAL SERVICES	\$520,237
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	\$520,237

Positions

	FTE
Classified	1
Unclassified	(1)
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 37030 — 409 - Additional T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,156,642
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,156,642

Expenditures

	Amount
Salaries	2,656,001
Other Compensation	—
Related Benefits	1,500,641
TOTAL PERSONAL SERVICES	\$4,156,642
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	\$4,156,642

Positions

	FTE
Classified	45
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 37204 — 409 - Telephone Commissions MOF Swap
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	349,246
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(349,246)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 37032 — 409 - East LA State Hospital (Electricity & Gas)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	106,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$106,500

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	106,500
TOTAL OTHER CHARGES	\$106,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$106,500

Positions

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

Form 37033 — 409 - Employee Rewards and Recognition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	28,925
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,925

Expenditures

	Amount
Salaries	28,925
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$28,925
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	\$28,925

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 37035 — 409 - Overtime Restoration
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,290,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,290,000

Expenditures

	Amount
Salaries	2,290,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2,290,000
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	\$2,290,000

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 37036 — 409 - LEAF
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	425,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$425,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	425,000
TOTAL OTHER CHARGES	\$425,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$425,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 37038 — 409 - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	19,042,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,042,600

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	1,719,600
Major Repairs	17,323,000
TOTAL ACQ. & MAJOR REPAIRS	\$19,042,600
TOTAL EXPENDITURES	\$19,042,600

Positions

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

PROGRAM SUMMARY STATEMENT

4091 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,611,361	(2,500,000)	13,323	99,034	—	135,425	6,359,143
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	19,166	—	—	—	—	—	19,166
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,630,527	\$(2,500,000)	\$13,323	\$99,034	—	\$135,425	\$6,378,309

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	19,166	—	—	—	—	—	19,166
Total:	\$19,166	—	—	—	—	—	\$19,166

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	744,899	—	—	49,685	—	28,925	823,509
Other Compensation	—	—	—	—	—	—	—
Related Benefits	348,620	—	—	49,349	—	—	397,969
TOTAL PERSONAL SERVICES	\$1,093,519	—	—	\$99,034	—	\$28,925	\$1,221,478
Travel	—	—	—	—	—	—	—
Operating Services	3,079,755	(2,500,000)	12,986	—	—	—	592,741
Supplies	15,050	—	337	—	—	—	15,387
TOTAL OPERATING EXPENSES	\$3,094,805	\$(2,500,000)	\$13,323	—	—	—	\$608,128
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,442,203	—	—	—	—	106,500	4,548,703
TOTAL OTHER CHARGES	\$4,442,203	—	—	—	—	\$106,500	\$4,548,703
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,630,527	\$(2,500,000)	\$13,323	\$99,034	—	\$135,425	\$6,378,309
Classified	12	—	—	—	—	—	12
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4092 - Incarceration

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	55,919,391	(4,253,867)	300,631	407,300	4,505,888	21,757,600	78,636,943
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	—	—	—	1,715,447
FEES & SELF-GENERATED	794,007	—	7,491	—	(349,246)	—	452,252
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$58,428,845	\$(4,253,867)	\$308,122	\$407,300	\$4,156,642	\$21,757,600	\$80,804,642

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	794,007	—	7,491	—	(349,246)	—	452,252
Total:	\$794,007	—	\$7,491	—	\$(349,246)	—	\$452,252

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	28,876,058	—	—	69,637	2,656,001	2,290,000	33,891,696
Other Compensation	1,299,092	—	—	—	—	—	1,299,092
Related Benefits	12,974,241	—	—	337,663	1,500,641	—	14,812,545
TOTAL PERSONAL SERVICES	\$43,149,391	—	—	\$407,300	\$4,156,642	\$2,290,000	\$50,003,333
Travel	1,777	—	40	—	—	—	1,817
Operating Services	1,200,480	(8,500)	26,700	—	—	—	1,218,680
Supplies	4,646,697	—	111,096	—	—	—	4,757,793
TOTAL OPERATING EXPENSES	\$5,848,954	\$(8,500)	\$137,836	—	—	—	\$5,978,290
PROFESSIONAL SERVICES	\$3,026,000	—	\$170,286	—	—	—	\$3,196,286
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,159,133	—	—	—	—	425,000	2,584,133
TOTAL OTHER CHARGES	\$2,159,133	—	—	—	—	\$425,000	\$2,584,133
Acquisitions	1,345,195	(1,345,195)	—	—	—	1,719,600	1,719,600
Major Repairs	2,900,172	(2,900,172)	—	—	—	17,323,000	17,323,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,245,367	\$(4,245,367)	—	—	—	\$19,042,600	\$19,042,600
TOTAL EXPENDITURES	\$58,428,845	\$(4,253,867)	\$308,122	\$407,300	\$4,156,642	\$21,757,600	\$80,804,642
Classified	441	—	—	1	45	—	487
Unclassified	5	—	—	(1)	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	446	—	—	—	45	—	491
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

409V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,953,789	—	—	13,903	—	—	1,967,692
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,953,789	—	—	\$13,903	—	—	\$1,967,692

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,953,789	—	—	13,903	—	—	1,967,692
Total:	\$1,953,789	—	—	\$13,903	—	—	\$1,967,692

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	240,373	—	—	14,713	—	—	255,086
Other Compensation	—	—	—	—	—	—	—
Related Benefits	126,225	—	—	(810)	—	—	125,415
TOTAL PERSONAL SERVICES	\$366,598	—	—	\$13,903	—	—	\$380,501
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,587,191	—	—	—	—	—	1,587,191
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,587,191	—	—	—	—	—	\$1,587,191
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,953,789	—	—	\$13,903	—	—	\$1,967,692
Classified	5	—	—	—	—	—	5
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	—	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

4091 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,500,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(2,500,000)
Supplies	—
TOTAL OPERATING EXPENSES	\$(2,500,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,500,000)

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	(2,500,000)
Total:	\$(2,500,000)

Operating Services

Commitment item	Name	Amount
5350400	UTIL-OTHER	(2,500,000)
Total:		\$(2,500,000)

4092 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(925,763)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(925,763)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(8,500)
Supplies	—
TOTAL OPERATING EXPENSES	\$(8,500)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(419,103)
Major Repairs	(498,160)
TOTAL ACQ. & MAJOR REPAIRS	\$(917,263)
TOTAL EXPENDITURES	\$(925,763)

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	(925,763)
Total:	\$(925,763)

Operating Services

Commitment item	Name	Amount
5320003	INS-FIRE & EXT COVER	(8,500)
Total:		\$(8,500)

Acquisitions

Commitment item	Name	Amount
5710229	ACQ-SEC/LAW ENFOR EQ	(419,103)
Total:		\$(419,103)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(498,160)
Total:		\$(498,160)

Form 37214 — NR - Acquisitions and Major Repairs

4092 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,328,104)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,328,104)

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	(926,092)
Major Repairs	(2,402,012)
TOTAL ACQ. & MAJOR REPAIRS	\$(3,328,104)
TOTAL EXPENDITURES	\$(3,328,104)

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	(3,328,104)
Total:	\$(3,328,104)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(926,092)
Total:		\$(926,092)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(2,402,012)
Total:		\$(2,402,012)

Form 37216 — Inflation Factor

4091 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,323
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,323

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	12,986
Supplies	337
TOTAL OPERATING EXPENSES	\$13,323
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,323

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	13,323
Total:	\$13,323

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	245
5340020	RENT-EQUIPMENT	78
5350004	UTIL-TELEPHONE SERV	86
5350009	UTIL-GAS	6
5350010	UTIL-ELECTRICITY	12,448
5350011	UTIL-WATER	123
Total:		\$12,986

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	113
5410036	SUP-FUELTRAC	112
5410400	SUP-OTHER	112
Total:		\$337

4092 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	191,116
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,491
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$198,607

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	40
Operating Services	26,700
Supplies	104,085
TOTAL OPERATING EXPENSES	\$130,825
PROFESSIONAL SERVICES	\$67,782
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$198,607

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	7,491
Total:	\$7,491

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	7,491
State General Fund	191,116
Total:	\$198,607

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	40
Total:		\$40

Operating Services

Commitment item	Name	Amount
5310013	SERV-LAB FEES	925
5310400	SERV-MISC	15,601
5330004	MAINT-GARBAGE DISP	4,256
5330008	MAINT-EQUIPMENT	4,155
5340020	RENT-EQUIPMENT	1,763
Total:		\$26,700

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,120
5410005	SUP-PHARMACEUTICAL	560
5410007	SUP-CLOTHING/UNIFORM	9,408
5410008	SUP-MEDICAL	4,032
5410009	SUP-EDUCATION & REC	448
5410013	SUP-FOOD & BEVERAGE	56,535
5410017	SUP-JANITORIAL	8,960
5410025	SUP-LAB SUPPLIES	448
5410031	SUP-REP/MNT SUP-AUTO	1,568
5410032	SUP-REP/MNT SUP-OTHR	11,872

Supplies (continued)

Commitment item	Name	Amount
5410036	SUP-FUELTRAC	6,720
5410400	SUP-OTHER	2,414
Total:		\$104,085

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	67,137
5510009	PROF SERV-VETERINARY	269
5510400	PROF SERV-OTHER	376
Total:		\$67,782

Form 37039 — 409 - Medical Inflation

4092 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	109,515
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$109,515

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	7,011
TOTAL OPERATING EXPENSES	\$7,011
PROFESSIONAL SERVICES	\$102,504
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$109,515

Question	Narrative Response
Explain the need for this request.	This is the Medical Supplies inflation request for all Medical related General Ledger accounts. This request represents the difference between Medical Inflation and General Inflation, as General Inflation has already been applied by LaGov.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, we would be underfunded in Medical Supplies based on Medical inflation.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 37037 — 409 - Compulsory Adjustment

4091 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	99,034
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$99,034

EXPENDITURES

	Amount
Salaries	49,685
Other Compensation	—
Related Benefits	49,349
TOTAL PERSONAL SERVICES	\$99,034
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	\$99,034

AUTHORIZED POSITIONS

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

4092 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	407,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$407,300

EXPENDITURES

	Amount
Salaries	69,637
Other Compensation	—
Related Benefits	337,663
TOTAL PERSONAL SERVICES	\$407,300
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	\$407,300

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	(1)
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

409V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	13,903
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,903

EXPENDITURES

	Amount
Salaries	14,713
Other Compensation	—
Related Benefits	(810)
TOTAL PERSONAL SERVICES	\$13,903
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	\$13,903

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	13,903
Total:	\$13,903

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	See attached PEP Report.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	See attached PEP Report.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 37030 — 409 - Additional T.O.

4092 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,156,642
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,156,642

EXPENDITURES

	Amount
Salaries	2,656,001
Other Compensation	—
Related Benefits	1,500,641
TOTAL PERSONAL SERVICES	\$4,156,642
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	\$4,156,642

AUTHORIZED POSITIONS

	FTE
Classified	45
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request seeks funding for additional security positions to support relief efforts, visitation, trips, cellblock, youth offender program, field operations, outside work crews, and armory. Additionally, funding is needed for 8 Registered Nurses, 1 Social Worker, 1 Corrections ARDC Specialist, and 1 RN Practitioner .
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will continue to be high overtime costs, and there will not be sufficient staff to meet the needs of the offender population.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

DPS&C/CORRECTIONS SERVICES
 Dixon Correctional Institute - Additional T.O. Positions
 FY 2025-2026

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Corrections Cadet/Sergeant/Master Sergeant	27	\$49,462	\$1,335,474	\$754,543	\$2,090,017	This request is for additional security positions that are needed due to the positions that have been reduced from 2008 until present. In 2008 to present, DCI has reduced positions by 105, causing a shortage in staff, resulting in employees doing more with less. DCI has gone from 566 positions in 2008 to 461 in 2017 (a reduction of 105 employees). Employee morale is very low; officers and administrative personnel are forced to work endless hours of overtime-which potentially makes them not as alert as they should be. Less correctional officer presence results in more inmate on inmate assaults, inmate on officer assaults, and more contraband issues, making an already stressful job worse. More officer presence is needed to eliminate drug and other contraband issues. Due to the aging population and the influx of inmates with more health issues, there are more emergency medical trips as well as scheduled medical appointments/procedures than has been in the past. Over-time is above average due to employee shortages and turn-over. Officers are over-worked and tired, inmate on inmate assaults are high, and there is a huge drug/contraband issue. Reducing staff has also limited the amount of programs offered to inmates which helps with inmate morale and keeps them busy during the day which eliminates idle time. Such programs are needed to prepare inmates for reentry into society which ultimately cuts down on recidivism. The reduction of the Lieutenant positions has reduced the opportunities for line staff to be trained properly to function as a professional and effective Corrections Officer in this very demanding role in housing units. <i>Sergeants: (2) Unit 1 Yard (A & B Teams), (2) Main Visiting (A & B Teams), (1) Votech, (4) Trips, (4) Cellblock-C (A, B, C & D Teams), (4) Field Operations, (4) Shakedown Team, (4) New Sallyport 5 Building (A, B, C & D Teams), (2) Compound 4 Visiting/Traffic (A & B Teams); Lieutenants: (1) Field Operations, (1) Armory, (1) Sober Living Dorm, (1) Young Offender Program (YOP/Under 18); Captain: (1) Training; Major: (1) Compound 5 Walk; Lieutenant Colonel: (1) Compounds 3 & 4</i>
Corrections Lieutenant	4	\$60,590	\$242,360	\$136,933	\$379,293	
Corrections Captain	1	\$69,368	\$69,368	\$39,193	\$108,561	
Corrections Major	1	\$74,235	\$74,235	\$41,943	\$116,178	
Corrections Lt. Colonel	1	\$79,414	\$79,414	\$44,869	\$124,283	
Registered Nurse 1/2/3	8	\$77,350	\$618,800	\$349,622	\$968,422	The request for these positions is to add nursing positions to our Medical Department. Due to the influx of inmates with chronic medical illnesses, the medical needs for the facility has dramatically increased. More patients are being seen on a daily basis. DCI's nurse to inmate population ratio is one of the lowest in the Agency. Due to the aging and sickly population DCI has been forced to create RN Job Appointments to meet the medical needs of the facility. Hiring 8 RNs would replace existing Job Appointments that have been hard to keep filled since they are not permanent positions and allow for 2 nurses to be placed on each 12-hour shift. This would help keep up with patient healthcare needs as well as help with keeping the backlog down. We feel that adding these positions would be beneficial to the prison by insuring adequate coverage to keep up with the demanding medical needs of the prison. The Medical staff at DCI has also taken over pill-call administration within the facility. In addition, DCI houses all male Dialysis patients within DOC. This is a very sickly population. DCI also converted an existing dorm to an Assisted Living Dorm to help meet the needs of the sickest population. <i>(2) A-Shift, (2) B-Shift, (2) C-Shift, (2) D-Shift</i>
Social Worker 1/2/3	1	\$57,283	\$57,283	\$32,365	\$89,648	The request for this position would reduce the backlog of keeping up with patient healthcare needs. Currently, DCI's case-load is extremely high and steadily increasing. Many of the inmates housed at the parish level have mental health needs and are transferred to DOC facilities in order to meet their medical needs. DCI's population of Level of Care 3 (LOC-3) mental health status inmates is the highest within the Agency; therefore, this position is detrimental. This position will also be utilized to help with Disciplinary Board (DB) court as required by Department Regulation. <i>(1) Mental Health Department</i>
Corrections ARDC Specialist 1/2/3	1	\$50,024	\$50,024	\$28,264	\$78,288	Another position lost due to budget cuts between 2008 and current was a Corrections ARDC Specialist for the Records Department. Again, losing such a position caused the duties to be absorbed by the other two (2) existing Specialists making their caseload 1 specialist to every 900 offenders. Adding these duties has required numerous hours of over-time in order to keep up with their work. Since 2012, CTRP credit applications has dramatically increased due to the increased amounts that can be earned. Also, DCI is an institution with a high number of "intake" and releases which requires constant and diligent investigations of offenders' records. Due to the high volume of inmates that are transferred into DCI from the local lever, to fill DCI trusty crews, each Specialist must spend more time on clearing each inmate's record. These cases require more attention to detail in clearing their criminal history, obtaining dispositions, and ensuring their time is calculated correctly so that these inmates can be screened for Level-1 trusty eligibility. These tasks must be done under a tight time constraint due to the high need for trusties in order to fulfill contract crews' needs. In addition to these tasks, each specialist maintains a case load which involves a high volume of releases, CTRP credit award, inmate correspondences, and forfeiture of good time. All must be done without error. Time computation is very stressful, especially making sure all judgements are on file, sentencing is carried out exactly as it should and that no inmate is released from the DOC custody earlier than they should be. <i>(1) Records Office</i>
RN Advanced Practice	1	\$129,043	\$129,043	\$72,909	\$201,952	Due to the influx of inmates with chronic medical illnesses, the medical needs for the facility has dramatically increased. More patients are being seen on a daily basis. DCI houses an Assisted Living Dorm, as well as all male Dialysis patients within the Department. In addition, the provider to inmate population ratio is the lowest within the Agency. Hiring an additional RN Advanced Practice nurse (Nurse Practitioner) would be more cost efficient than providing an additional medical doctor without compromising patient care. This position would insure additional coverage to keep up with the demanding medical needs of the prison. <i>(1) Medical Department</i>
Totals	45	\$646,769	\$2,656,001	\$1,500,641	\$4,156,642	

Form 37204 — 409 - Telephone Commissions MOF Swap

4092 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	349,246
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(349,246)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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	(349,246)
Total:	\$(349,246)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment provides for a Means of Financing Substitution, reducing Fees & Self-generated Revenues by \$349,246 and increasing State General Fund (Direct) by the same amount. This adjustment is necessary due to Telephone Commissions being cut as a result of the new FCC rules on inmate phone calls beginning in 2025.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SGR would be under collected.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 37032 — 409 - East LA State Hospital (Electricity & Gas)

4091 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	106,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$106,500

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	106,500
TOTAL OTHER CHARGES	\$106,500
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$106,500

Question	Narrative Response
Explain the need for this request.	IAT expenditure adjustment for electricity and gas from East Louisiana State Hospital.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Adjustment requested per East Louisiana State Hospital's IAT agreement.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 37033 — 409 - Employee Rewards and Recognition

4091 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	28,925
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,925

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	28,925
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$28,925
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	\$28,925

Question	Narrative Response
Explain the need for this request.	Funding is being requested in accordance with the DOC Department Regulation No. A-02-004 for Employee Awards. Funding is needed to provide monetary awards to employees who have received an award based on their outstanding job performance, creativity on new or special projects, or for being an exceptional supervisor in leading their staff.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the DPSC-Corrections will not be able to fund monetary awards for deserving employees.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 37035 — 409 - Overtime Restoration

4092 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,290,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,290,000

EXPENDITURES

	Amount
Salaries	2,290,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2,290,000
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	\$2,290,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is needed to increase the Overtime budget to the average OT incurred over the last 3 fiscal years .
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Overtime would continue to run over budget .
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 37036 — 409 - LEAF

4092 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	425,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$425,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	425,000
TOTAL OTHER CHARGES	\$425,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$425,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to increase IAT expenditures to LEAF purchase needed replacement vehicles. See attached.
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?	No
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF LEAF PURCHASES REQUESTED - CB8
 FY 2025-2026
 AGENCY NAME: DIXON CORRECTIONAL INSTITUTE
 AGENCY # 4090000000
 PROGRAM: INCARCERATION

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
DCI	2	SUV To replace existing SUV's with high mileage, high maintenance, and costly repairs. Used for offender work crews to get back and forth to job locations, and used in emergency situations. These are also used as pool vehicles for state travel.	\$90,000	\$30,000
	2	1/2 Ton Trucks To replace existing trucks with high mileage, high maintenance, and repairs. Used by security and maintenance personnel for offender work crews to get back and forth to job locations, and used in emergency situations.	\$90,000	\$30,000
	4	3/4 Ton Trucks To replace existing trucks with high mileage, high maintenance, and costly repairs. Used by security and maintenance personnel for offender work crews to get back and forth to job locations, and used in emergency situations.	\$220,000	\$73,333
	1	1 Ton Truck To replace existing trucks with high mileage, high maintenance, and costly repairs. Used by security and maintenance personnel for offender work crews to get back and forth to job locations, and used in emergency situations. Used to pull heavy equipment to and from jobs.	\$65,000	\$21,667
	2	48 Passenger Bus To replace existing transport buses with high mileage, high maintenance, and costly repairs. Used for offender transfers, for transporting offender work crews to job locations, and used during emergency situations for evacuations.	\$310,000	\$103,333
	6	15 Passenger Van To replace existing transport vans with high mileage, high maintenance, and costly repairs. Used for offender transfers, for transporting offender work crews to job locations, for transporting offenders to and from medical appointments and court orders, and used during emergency situations for evacuations.	\$360,000	\$120,000
	1	Handicap Van To replace existing transport vans with high mileage, high maintenance, and costly repairs. Used for offender transfers, for transporting offenders to and from medical appointments and court orders, and used during emergency situations for evacuations.	\$140,000	\$46,667
	18	409 Total	\$1,275,000	\$425,000

Form 37038 — 409 - Acquisitions and Major Repairs

4092 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	19,042,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,042,600

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	1,719,600
Major Repairs	17,323,000
TOTAL ACQ. & MAJOR REPAIRS	\$19,042,600
TOTAL EXPENDITURES	\$19,042,600

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	See attached CB/BR-20A (Detail of Acquisitions) and CB/BR-21A (Detail of Major Repairs)
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?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

Form 37038 — 409 - Acquisitions and Major Repairs Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF ACQUISITIONS REQUESTED
 FISCAL YEAR 2025-2026
 AGENCY NAME: DIXON CORRECTIONAL INSTITUTE
 AGENCY: 409
 PROGRAM: INCARCERATION

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710223	34	Portable Radio/Beepers Replaces existing portable radios and beepers for Security as they break. This is a vital piece of equipment for the safe operations of the institution.	16,150
2	5710025	4	Kitchen Equipment: 80 Quart Mixer Replaces existing worn out equipment at all 3 Kitchens that is very old, requires high maintenance, and where parts are becoming obsolete.	160,000
3	5710025	6	Kitchen Equipment: Commercial Twin Coffee Pot Replaces existing worn out equipment at all 3 Kitchens that is very old, requires high maintenance, and where parts are becoming obsolete.	30,000
4	5710025	6	Kitchen Equipment: Commercial Double Fryers Replaces existing worn out equipment at all 3 Kitchens that is very old, requires high maintenance, and where parts are becoming obsolete.	156,000
5	5710025	5	Kitchen Equipment: 40 gallon Tilt Pan Replaces existing worn out equipment at all 3 Kitchens that is very old, requires high maintenance, and where parts are becoming obsolete.	112,500
6	5710025	2	Kitchen Equipment: 4 Burner Stove/Oven Replaces existing worn out equipment at the 2 outcamp Kitchens that is very old, requires high maintenance, and where parts are becoming obsolete.	20,000
7	5710025	2	Kitchen Equipment: Double Convection Oven Replaces existing worn out equipment at the Main Kitchen that is very old, requires high maintenance, and where parts are becoming obsolete.	25,000
Total Replacement Equipment				\$519,650
Total of All Replacement Equipment by GL Code:				
			5710025	\$822,000
			5710026	\$356,300
			5710034	\$12,000
			5710223	\$16,150
			5710226	\$6,000
			5710227	\$15,000
			5710228	\$1,950
			5710229	\$12,500
			Grand Total Replacement Equipment	\$1,241,900
Total of All Equipment by GL Code:				
			5710025	\$822,000
			5710026	\$392,600
			5710027	\$46,250
			5710028	\$116,000
			5710030	\$104,000
			5710034	\$12,000
			5710223	\$16,150
			5710226	\$6,000
			5710227	\$27,000
			5710228	\$14,700
			5710229	\$12,500
			5710230	\$12,600
			5710236	\$137,600
			Grand Total All Equipment by GL Code	\$1,719,600

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710227	1	Hoyer Lift Vital piece of medical equipment to assist Medical personnel in moving bed bound patients, and to assist in obtaining weights for those patients that cannot stand.	2,400
2	5710227	2	EKG Machine Additional EKG machines, vital pieces of medical equipment, needed for Medical personnel in daily patient care. Due to the increase in acuity of patients here at DCI, multiple machines are required at times.	4,600
3	5710227	1	Bladder Scanner Medical equipment needed to assist providers in the diagnosis of urinary retention. This would prevent outside medical trips since it would allow in-house providers to perform the tests needed for the diagnosis. This would ultimately assist Security as well, freeing up staff for trips and cut down on over-time.	5,000
4	5710026	1	Forklift Needed for the DCI Main Kitchen and on Unit One for loading and unloading trucks and to move pallets around as needed. Currently, there is no forklift for this operation.	36,300
5	5710028	2	Double Axle Utility Trailer To mount existing portable emergency backup generators on in order to easily move from one location to another. Also will enable them to be utilized by other DOC facilities during emergency situations/natural disasters.	20,000
6	5710028	1	Brush Cutter (for Skid Steer) An additional implement needed for existing heavy duty equipment needed to maintain the DCI gas pipe line for pipeline safety	16,000
Total New Equipment				\$84,300
Total of All New Equipment by GL Code:				
			5710026	\$36,300
			5710027	\$46,250
			5710028	\$116,000
			5710030	\$104,000
			5710227	\$12,000
			5710228	\$12,750
			5710230	\$12,600
			5710236	\$137,600
			Grand Total New Equipment	\$477,700

Continuation Budget Adjustments - by Program

Form 37038 — 409 - Acquisitions and Major Repairs Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF ACQUISITIONS REQUESTED
 FISCAL YEAR 2025-2026
 AGENCY NAME: DIXON CORRECTIONAL INSTITUTE
 AGENCY: 409
 PROGRAM: INCARCERATION

CB/BR-20A

PRIORITY	OBJECT CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT	PRIORITY	OBJECT CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
8	5710025	2	Kitchen Equipment: 60 Quart Mixer Replaces existing worn out equipment at the 2 outcamp Kitchens that is very old, requires high maintenance, and where parts are becoming obsolete.	80,000	7	5710228	1	Forks (for Skid Steer) An additional implement needed for existing heavy duty equipment to assist the DCI Warehouses (Main & Maintenance) for loading and offloading trucks, and to be utilized by the Maintenance department as needed.	3,000
9	5710025	2	Kitchen Equipment: 40 gallon Tilt Pan Replaces existing worn out equipment at the Main Kitchen that is very old, requires high maintenance, and where parts are becoming obsolete.	22,500	8	5710228	1	Root Grapple - 77" An additional implement for existing tractors to maintain prison grounds and assist in the DCI gardening operations which supplement kitchen needs with fresh vegetables, cutting food costs and assisting with providing inmates with job opportunities.	6,250
10	5710025	6	Kitchen Equipment: Reach in Heated Cabinet Replaces existing worn out equipment at 3 Kitchens that is very old, requires high maintenance, and where parts are becoming obsolete.	66,000	9	5710228	1	Post Hole Digger (Auger) An additional implement for existing tractors for assisting with Maintenance and Field operations' projects such as to dig holes for fencing around prison grounds.	2,500
11	5710026	1	Generator, 225KV To replace existing worn out aging equipment that requires high maintenance, costly repairs and in which parts are becoming obsolete. This generator provides emergency power to the entire Compound 2 during power outages. This generator also uses diesel fuel and would be switched to natural gas.	185,000	10	5710230	1	Electric Hydraulic Lift Table For Education/VoTech training of inmate students studying repairs of motorcycles, trikes and ATVs (Small Engine operations). This is part of the ReEntry/Justice Reinvestment initiative to cut down on recidivism by allowing inmates to leave prison with a trade in order to better themselves.	3,500
12	5710026	1	Generator, 100KV To replace existing worn out aging equipment that requires high maintenance, costly repairs and in which parts are becoming obsolete. This generator powers the lift station which pumps sewer off-site to the Town of Jackson oxidation ponds.	120,000	11	5710230	1	Heavy Duty Hand Brake For Education/VoTech training of inmate students studying welding. Used to bend metal at 45 and 90 degree angles. This is part of the ReEntry/Justice Reinvestment initiative to cut down on recidivism by allowing inmates to leave prison with a trade in order to better themselves.	5,600
13	5710026	3	Generator, 150KV To replace existing worn out aging equipment that requires high maintenance and costly repairs and in which parts are becoming obsolete. These generators supply emergency power to Compound 5 Gym, Training Center, and employee housing during extended periods of outages. It would allow for continued inmate recreation, training and emergency shelter of employees.	51,300	12	5710230	1	XL Sandblast Cabinet with Vacuum For Education/VoTech training of inmate students studying collision repairs. It is used to safely clean and strip parts to create a factory finish. This is part of the ReEntry/Justice Reinvestment initiative to cut down on recidivism by allowing inmates to leave prison with a trade in order to better themselves.	3,500
14	5710025	10	Washing Machines, Commercial (60 lb.) To replace existing equipment throughout the prison that requires high maintenance and costly repairs due their constant use in order to meet the laundry needs of the prisoner population.	150,000	13	5710028	4	Used Mini Truck To be used in place of fleet vehicle for off-road use only (around prison facility only). Due to DCI's limited fleet, there are not enough vehicles to go around. To be used to check fences, responding to emergencies, assisting with transportation of supplies throughout the facility, to transport secure perimeter patrol K9s, working with squad lines for maintaining and harvesting gardens, and in general maintaining the prison's grounds on a daily basis. Also used by administrative departments who do not have an assigned fleet vehicle in order to navigate around the prison to get from point A to point B.	80,000
15	5710227	1	Zoll R series Monitor/Defibrillator To replace existing aging equipment that is considered a vital piece of medical equipment that is used daily by medical personnel to meet the medical needs of the current inmate population.	15,000					
16	5710226	1	Air Compressor To replace existing worn out aging equipment that requires high maintenance costly repairs and in which parts are becoming obsolete. This compressor is located in the DCI Automotive Services & Repair Shop and helps maintain the DCI Fleet.	6,000					
			Total Replacement Equipment	\$ 695,800				Total New Equipment	\$104,350

Continuation Budget Adjustments - by Program

Form 37038 — 409 - Acquisitions and Major Repairs Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF ACQUISITIONS REQUESTED
 FISCAL YEAR 2025-2026
 AGENCY NAME: DIXON CORRECTIONAL INSTITUTE
 AGENCY: 409
 PROGRAM: INCARCERATION

CB/BR-20A

PRIORITY	OBJECT CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT	PRIORITY	OBJECT CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
17	5710229	2	Firearm, AR's To replace existing firearms utilized by Security in the safe operations of the institution and to standardize weapons throughout DOC when participating in outside chases in the apprehension of escaped felons.	2,500	14	5710030	8	Outdoor-Fit, MultiGym Fitness Equipment For the Recreation department, equipment needed to provide an opportunity for inmates to exercise in a safe manner which promotes wellness throughout the prison, reducing medical costs.	104,000
18	5710229	20	Firearms, Glock's To replace existing firearms utilized by Security in the safe operations of the institution and to standardize weapons throughout DOC when participating in outside chases in the apprehension of escaped felons. This service weapon is also utilized by daily trips (medical and court ordered).	10,000	15	5710236	26	Mobile Automated Cooling Fans To provide 13 non-air conditioned dorms with mobile fans that include evaporative coolers to lower extremely high temperatures within inmate housing areas during hot summer months.	137,800
19	5710034	1	Narcotics Detection K9 To replace existing aging K9 used in the interdiction of contraband/drugs prison-wide which is a threat to the security and safety of the prison.	12,000	16	5710027	1	Auto Pulse System/Defibrillator Vital piece of medical equipment to assist Medical and Security personnel when administering CPR to patients in cardiac arrest. This offers relief to personnel as it helps with chest compressions.	46,250
20	5710228	1	Tiller, 42" Replacement implement used by the DCI Field operations to plant and maintain the gardening operations which supplements the Kitchen's food needs with fresh vegetables, cutting food costs, and provides job opportunities for inmates.	1,950					
Total Replacement Equipment				\$26,450	Total New Equipment				\$288,050

Continuation Budget Adjustments - by Program

Form 37038 — 409 - Acquisitions and Major Repairs Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
 FISCAL YEAR 2025-2026
 AGENCY NAME: DIXON CORRECTIONAL INSTITUTE
 AGENCY #: 409
 PROGRAM : INCARCERATION

CB1BR-21A

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810002	Replace Roof for Dorms J, K, Dialysis	\$175,000
5810002	Replace all bathroom fixtures in Dorms (toilets, showers, sinks, urinals)	\$850,000
5810002	Replace Cellblock fixtures in cells (toilet/sink combos)	\$400,000
5810002	Replace HVAC Unit for the Infirmary	\$150,000
5810002	Replace HVAC Unit for the Votech	\$65,000
5810003	Bore Main gas line at creek crossing to cover gas pipe underground	\$150,000
5810002	Replace roof for Unit 1 old kitchen	\$160,000
5810002	Replace roof for Main Warehouse	\$150,000
5810003	Replace Compound 4 fence	\$500,000
5810002	Replace Compound 3 Air Handlers	\$300,000
5810002	Replace Main Warehouse Cooler/Freezer	\$175,000
5810003	Expand Maintenance yard to include equipment shed and welding shop	\$100,000
5810003	Expand Main Warehouse for storage	\$50,000
5810003	Install additional razor wire at all Compounds	\$150,000
5810004	Replace Fuel Pumps	\$65,000
5810003	Repave Training Center parking lot	\$100,000
5810003	Pave Compound 4 parking lot	\$80,000
5810002	Replace YOP academic/therapy classroom with constructed building	\$240,000
5810002	Replace roof for Compound 2	\$1,500,000
5810002	Replace roof for CBB, Dorm 12	\$200,000
5810002	Replace roof for Gym	\$2,000,000
5810002	Replace Instant Water Heaters prison-wide	\$48,000
5810002	Replace Cellblock B Heating Equipment	\$30,000
5810002	Replace Unit 1 and Unit 2 Heaters	\$375,000
5810002	Replace mixing valves prison wide in bathrooms	\$35,000
5810002	Replace Cellblock B rooftop exhaust fans	\$20,000
5810002	Replace tower lift station grinder pumps	\$15,000
5810002	Lock Replacement prison-wide	\$240,000
5810002	Electrical Panel Upgrade	\$6,000,000
5810002	Window Replacement in all Dorms	\$3,000,000
	Total Major Repairs by GL Code	
	5810002 - \$16,128,000	
	5810003 - \$1,130,000	
	5810004 - \$65,000	
	GRAND TOTAL OF MAJOR REPAIRS	\$17,323,000



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	64,530,752	20,465,334	—	84,996,086
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	1,715,447
FEES & SELF-GENERATED	2,766,962	(327,852)	—	2,439,110
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$69,013,161	\$20,137,482	—	\$89,150,643
Salaries	29,861,330	5,108,961	—	34,970,291
Other Compensation	1,299,092	—	—	1,299,092
Related Benefits	13,449,086	1,886,843	—	15,335,929
TOTAL PERSONAL SERVICES	\$44,609,508	\$6,995,804	—	\$51,605,312
Travel	1,777	40	—	1,817
Operating Services	4,280,235	(2,468,814)	—	1,811,421
Supplies	4,661,747	111,433	—	4,773,180
TOTAL OPERATING EXPENSES	\$8,943,759	\$(2,357,341)	—	\$6,586,418
PROFESSIONAL SERVICES	\$3,026,000	\$170,286	—	\$3,196,286
Other Charges	1,587,191	—	—	1,587,191
Debt Service	—	—	—	—
Interagency Transfers	6,601,336	531,500	—	7,132,836
TOTAL OTHER CHARGES	\$8,188,527	\$531,500	—	\$8,720,027
Acquisitions	1,345,195	374,405	—	1,719,600
Major Repairs	2,900,172	14,422,828	—	17,323,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,245,367	\$14,797,233	—	\$19,042,600
TOTAL EXPENDITURES	\$69,013,161	\$20,137,482	—	\$89,150,643
Classified	458	46	—	504
Unclassified	5	(1)	—	4
TOTAL AUTHORIZED T.O. POSITIONS	463	45	—	508
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4091 Administration	4092 Incarceration	409V Auxiliary Account
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM SUMMARY STATEMENT

4091 - Administration

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	8,611,361	(2,252,218)	—	6,359,143
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	19,166	—	—	19,166
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,630,527	\$(2,252,218)	—	\$6,378,309
Salaries	744,899	78,610	—	823,509
Other Compensation	—	—	—	—
Related Benefits	348,620	49,349	—	397,969
TOTAL PERSONAL SERVICES	\$1,093,519	\$127,959	—	\$1,221,478
Travel	—	—	—	—
Operating Services	3,079,755	(2,487,014)	—	592,741
Supplies	15,050	337	—	15,387
TOTAL OPERATING EXPENSES	\$3,094,805	\$(2,486,677)	—	\$608,128
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	4,442,203	106,500	—	4,548,703
TOTAL OTHER CHARGES	\$4,442,203	\$106,500	—	\$4,548,703
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$8,630,527	\$(2,252,218)	—	\$6,378,309
Classified	12	—	—	12
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4092 - Incarceration

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	55,919,391	22,717,552	—	78,636,943
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	1,715,447
FEES & SELF-GENERATED	794,007	(341,755)	—	452,252
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$58,428,845	\$22,375,797	—	\$80,804,642
Salaries	28,876,058	5,015,638	—	33,891,696
Other Compensation	1,299,092	—	—	1,299,092
Related Benefits	12,974,241	1,838,304	—	14,812,545
TOTAL PERSONAL SERVICES	\$43,149,391	\$6,853,942	—	\$50,003,333
Travel	1,777	40	—	1,817
Operating Services	1,200,480	18,200	—	1,218,680
Supplies	4,646,697	111,096	—	4,757,793
TOTAL OPERATING EXPENSES	\$5,848,954	\$129,336	—	\$5,978,290
PROFESSIONAL SERVICES	\$3,026,000	\$170,286	—	\$3,196,286
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	2,159,133	425,000	—	2,584,133
TOTAL OTHER CHARGES	\$2,159,133	\$425,000	—	\$2,584,133
Acquisitions	1,345,195	374,405	—	1,719,600
Major Repairs	2,900,172	14,422,828	—	17,323,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,245,367	\$14,797,233	—	\$19,042,600
TOTAL EXPENDITURES	\$58,428,845	\$22,375,797	—	\$80,804,642
Classified	441	46	—	487
Unclassified	5	(1)	—	4
TOTAL AUTHORIZED T.O. POSITIONS	446	45	—	491
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

409V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,953,789	13,903	—	1,967,692
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,953,789	\$13,903	—	\$1,967,692
Salaries	240,373	14,713	—	255,086
Other Compensation	—	—	—	—
Related Benefits	126,225	(810)	—	125,415
TOTAL PERSONAL SERVICES	\$366,598	\$13,903	—	\$380,501
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,587,191	—	—	1,587,191
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$1,587,191	—	—	\$1,587,191
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,953,789	\$13,903	—	\$1,967,692
Classified	5	—	—	5
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	64,530,752	20,465,334	—	—	84,996,086
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	—	1,715,447
FEES & SELF-GENERATED	2,766,962	(327,852)	—	—	2,439,110
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$69,013,161	\$20,137,482	—	—	\$89,150,643
Salaries	29,861,330	5,108,961	—	—	34,970,291
Other Compensation	1,299,092	—	—	—	1,299,092
Related Benefits	13,449,086	1,886,843	—	—	15,335,929
TOTAL PERSONAL SERVICES	\$44,609,508	\$6,995,804	—	—	\$51,605,312
Travel	1,777	40	—	—	1,817
Operating Services	4,280,235	(2,468,814)	—	—	1,811,421
Supplies	4,661,747	111,433	—	—	4,773,180
TOTAL OPERATING EXPENSES	\$8,943,759	\$(2,357,341)	—	—	\$6,586,418
PROFESSIONAL SERVICES	\$3,026,000	\$170,286	—	—	\$3,196,286
Other Charges	1,587,191	—	—	—	1,587,191
Debt Service	—	—	—	—	—
Interagency Transfers	6,601,336	531,500	—	—	7,132,836
TOTAL OTHER CHARGES	\$8,188,527	\$531,500	—	—	\$8,720,027
Acquisitions	1,345,195	374,405	—	—	1,719,600
Major Repairs	2,900,172	14,422,828	—	—	17,323,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,245,367	\$14,797,233	—	—	\$19,042,600
TOTAL EXPENDITURES	\$69,013,161	\$20,137,482	—	—	\$89,150,643
Classified	458	46	—	—	504
Unclassified	5	(1)	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	463	45	—	—	508
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,766,962	(327,852)	—	—	2,439,110
Total:	\$2,766,962	\$(327,852)	—	—	\$2,439,110

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4091 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	8,611,361	(2,252,218)	—	—	6,359,143
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	19,166	—	—	—	19,166
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,630,527	\$(2,252,218)	—	—	\$6,378,309
Salaries	744,899	78,610	—	—	823,509
Other Compensation	—	—	—	—	—
Related Benefits	348,620	49,349	—	—	397,969
TOTAL PERSONAL SERVICES	\$1,093,519	\$127,959	—	—	\$1,221,478
Travel	—	—	—	—	—
Operating Services	3,079,755	(2,487,014)	—	—	592,741
Supplies	15,050	337	—	—	15,387
TOTAL OPERATING EXPENSES	\$3,094,805	\$(2,486,677)	—	—	\$608,128
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,442,203	106,500	—	—	4,548,703
TOTAL OTHER CHARGES	\$4,442,203	\$106,500	—	—	\$4,548,703
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,630,527	\$(2,252,218)	—	—	\$6,378,309
Classified	12	—	—	—	12
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	19,166	—	—	—	19,166
Total:	\$19,166	—	—	—	\$19,166

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

4092 - Incarceration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	55,919,391	22,717,552	—	—	78,636,943
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	—	1,715,447
FEES & SELF-GENERATED	794,007	(341,755)	—	—	452,252
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$58,428,845	\$22,375,797	—	—	\$80,804,642
Salaries	28,876,058	5,015,638	—	—	33,891,696
Other Compensation	1,299,092	—	—	—	1,299,092
Related Benefits	12,974,241	1,838,304	—	—	14,812,545
TOTAL PERSONAL SERVICES	\$43,149,391	\$6,853,942	—	—	\$50,003,333
Travel	1,777	40	—	—	1,817
Operating Services	1,200,480	18,200	—	—	1,218,680
Supplies	4,646,697	111,096	—	—	4,757,793
TOTAL OPERATING EXPENSES	\$5,848,954	\$129,336	—	—	\$5,978,290
PROFESSIONAL SERVICES	\$3,026,000	\$170,286	—	—	\$3,196,286
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,159,133	425,000	—	—	2,584,133
TOTAL OTHER CHARGES	\$2,159,133	\$425,000	—	—	\$2,584,133
Acquisitions	1,345,195	374,405	—	—	1,719,600
Major Repairs	2,900,172	14,422,828	—	—	17,323,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,245,367	\$14,797,233	—	—	\$19,042,600
TOTAL EXPENDITURES	\$58,428,845	\$22,375,797	—	—	\$80,804,642
Classified	441	46	—	—	487
Unclassified	5	(1)	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	446	45	—	—	491
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	794,007	(341,755)	—	—	452,252
Total:	\$794,007	\$(341,755)	—	—	\$452,252

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

409V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,953,789	13,903	—	—	1,967,692
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,953,789	\$13,903	—	—	\$1,967,692
Salaries	240,373	14,713	—	—	255,086
Other Compensation	—	—	—	—	—
Related Benefits	126,225	(810)	—	—	125,415
TOTAL PERSONAL SERVICES	\$366,598	\$13,903	—	—	\$380,501
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,587,191	—	—	—	1,587,191
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,587,191	—	—	—	\$1,587,191
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,953,789	\$13,903	—	—	\$1,967,692
Classified	5	—	—	—	5
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	1,953,789	13,903	—	—	1,967,692
Total:	\$1,953,789	\$13,903	—	—	\$1,967,692

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	60,235,007	64,530,752	20,465,334	—	—	84,996,086	20,465,334
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,363,608	1,715,447	—	—	—	1,715,447	—
FEES & SELF-GENERATED	2,212,517	2,766,962	(327,852)	—	—	2,439,110	(327,852)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$63,811,132	\$69,013,161	\$20,137,482	—	—	\$89,150,643	\$20,137,482

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	31,026,540	29,861,330	5,108,961	—	—	34,970,291	5,108,961
Other Compensation	1,116,330	1,299,092	—	—	—	1,299,092	—
Related Benefits	14,266,968	13,449,086	1,886,843	—	—	15,335,929	1,886,843
TOTAL PERSONAL SERVICES	\$46,409,838	\$44,609,508	\$6,995,804	—	—	\$51,605,312	\$6,995,804
Travel	26,963	1,777	40	—	—	1,817	40
Operating Services	1,515,514	4,280,235	(2,468,814)	—	—	1,811,421	(2,468,814)
Supplies	5,173,271	4,661,747	111,433	—	—	4,773,180	111,433
TOTAL OPERATING EXPENSES	\$6,715,748	\$8,943,759	\$(2,357,341)	—	—	\$6,586,418	\$(2,357,341)
PROFESSIONAL SERVICES	\$2,285,666	\$3,026,000	\$170,286	—	—	\$3,196,286	\$170,286
Other Charges	1,245,269	1,587,191	—	—	—	1,587,191	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,592,647	6,601,336	531,500	—	—	7,132,836	531,500
TOTAL OTHER CHARGES	\$5,837,917	\$8,188,527	\$531,500	—	—	\$8,720,027	\$531,500
Acquisitions	1,002,906	1,345,195	374,405	—	—	1,719,600	374,405
Major Repairs	1,559,058	2,900,172	14,422,828	—	—	17,323,000	14,422,828
TOTAL ACQ. & MAJOR REPAIRS	\$2,561,964	\$4,245,367	\$14,797,233	—	—	\$19,042,600	\$14,797,233
TOTAL EXPENDITURES	\$63,811,132	\$69,013,161	\$20,137,482	—	—	\$89,150,643	\$20,137,482
Classified	458	458	46	—	—	504	46
Unclassified	5	5	(1)	—	—	4	(1)
TOTAL AUTHORIZED T.O. POSITIONS	463	463	45	—	—	508	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4091 - Administration

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,229,280	8,611,361	(2,252,218)	—	—	6,359,143	(2,252,218)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	19,166	19,166	—	—	—	19,166	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,248,446	\$8,630,527	\$(2,252,218)	—	—	\$6,378,309	\$(2,252,218)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	729,320	744,899	78,610	—	—	823,509	78,610
Other Compensation	51,210	—	—	—	—	—	—
Related Benefits	385,570	348,620	49,349	—	—	397,969	49,349
TOTAL PERSONAL SERVICES	\$1,166,099	\$1,093,519	\$127,959	—	—	\$1,221,478	\$127,959
Travel	—	—	—	—	—	—	—
Operating Services	1,165,001	3,079,755	(2,487,014)	—	—	592,741	(2,487,014)
Supplies	23,322	15,050	337	—	—	15,387	337
TOTAL OPERATING EXPENSES	\$1,188,323	\$3,094,805	\$(2,486,677)	—	—	\$608,128	\$(2,486,677)
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,894,023	4,442,203	106,500	—	—	4,548,703	106,500
TOTAL OTHER CHARGES	\$3,894,023	\$4,442,203	\$106,500	—	—	\$4,548,703	\$106,500
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,248,446	\$8,630,527	\$(2,252,218)	—	—	\$6,378,309	\$(2,252,218)
Classified	12	12	—	—	—	12	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	—	—	—	12	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4092 - Incarceration

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	54,005,728	55,919,391	22,717,552	—	—	78,636,943	22,717,552
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,363,608	1,715,447	—	—	—	1,715,447	—
FEES & SELF-GENERATED	582,900	794,007	(341,755)	—	—	452,252	(341,755)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$55,952,235	\$58,428,845	\$22,375,797	—	—	\$80,804,642	\$22,375,797

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	30,067,087	28,876,058	5,015,638	—	—	33,891,696	5,015,638
Other Compensation	1,065,120	1,299,092	—	—	—	1,299,092	—
Related Benefits	13,746,350	12,974,241	1,838,304	—	—	14,812,545	1,838,304
TOTAL PERSONAL SERVICES	\$44,878,557	\$43,149,391	\$6,853,942	—	—	\$50,003,333	\$6,853,942
Travel	26,963	1,777	40	—	—	1,817	40
Operating Services	350,512	1,200,480	18,200	—	—	1,218,680	18,200
Supplies	5,149,949	4,646,697	111,096	—	—	4,757,793	111,096
TOTAL OPERATING EXPENSES	\$5,527,424	\$5,848,954	\$129,336	—	—	\$5,978,290	\$129,336
PROFESSIONAL SERVICES	\$2,285,666	\$3,026,000	\$170,286	—	—	\$3,196,286	\$170,286
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	698,624	2,159,133	425,000	—	—	2,584,133	425,000
TOTAL OTHER CHARGES	\$698,624	\$2,159,133	\$425,000	—	—	\$2,584,133	\$425,000
Acquisitions	1,002,906	1,345,195	374,405	—	—	1,719,600	374,405
Major Repairs	1,559,058	2,900,172	14,422,828	—	—	17,323,000	14,422,828
TOTAL ACQ. & MAJOR REPAIRS	\$2,561,964	\$4,245,367	\$14,797,233	—	—	\$19,042,600	\$14,797,233
TOTAL EXPENDITURES	\$55,952,235	\$58,428,845	\$22,375,797	—	—	\$80,804,642	\$22,375,797
Classified	441	441	46	—	—	487	46
Unclassified	5	5	(1)	—	—	4	(1)
TOTAL AUTHORIZED T.O. POSITIONS	446	446	45	—	—	491	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

409V - Auxiliary Account

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,610,451	1,953,789	13,903	—	—	1,967,692	13,903
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,610,451	\$1,953,789	\$13,903	—	—	\$1,967,692	\$13,903

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	230,134	240,373	14,713	—	—	255,086	14,713
Other Compensation	—	—	—	—	—	—	—
Related Benefits	135,048	126,225	(810)	—	—	125,415	(810)
TOTAL PERSONAL SERVICES	\$365,182	\$366,598	\$13,903	—	—	\$380,501	\$13,903
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,245,269	1,587,191	—	—	—	1,587,191	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,245,269	\$1,587,191	—	—	—	\$1,587,191	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,610,451	\$1,953,789	\$13,903	—	—	\$1,967,692	\$13,903
Classified	5	5	—	—	—	5	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	5	—	—	—	5	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 409 DOC - DIXON CORRECTIONAL INSTITUTE

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 409 DOC - DIXON CORRECTIONAL INSTITUTE

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 409 DOC - DIXON CORRECTIONAL INSTITUTE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 409 DOC - DIXON CORRECTIONAL INSTITUTE

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 409 DOC - DIXON CORRECTIONAL INSTITUTE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 409 DOC - DIXON CORRECTIONAL INSTITUTE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

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Agency: 409 DOC - DIXON CORRECTIONAL INSTITUTE

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 11/1/24



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