

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$693,177,542	\$712,513,720	\$728,530,289	\$789,196,885	\$707,710,794	(\$20,819,495)	(2.86%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$13,861,913	\$16,400,129	\$16,400,129	\$16,417,536	\$16,400,129	\$0	0%
FEES & SELF-GENERATED	\$33,215,709	\$40,300,462	\$40,300,462	\$36,805,996	\$38,818,801	(\$1,481,661)	(3.68%)
STATUTORY DEDICATIONS	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0	0%
FEDERAL FUNDS	\$4,555,360	\$4,612,646	\$4,612,646	\$4,613,389	\$4,612,646	\$0	0%
TOTAL MEANS OF FINANCING	\$745,770,525	\$774,786,957	\$790,803,526	\$847,993,806	\$768,502,370	(\$22,301,156)	(2.82%)
Classified	4,817	4,817	4,817	4,817	4,817	0	0%
Unclassified	73	73	73	73	73	0	0%
AUTHORIZED T.O. POSITIONS	4,890	4,890	4,890	4,890	4,890	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	23	23	23	23	23	0	0%
POSITIONS	4,913	4,913	4,913	4,913	4,913	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

400 - Corrections - Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$120,663,201	\$96,961,907	\$101,051,045	\$170,224,675	\$110,479,287	\$9,428,242	9.33%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$11,987,217	\$13,740,466	\$13,740,466	\$13,754,181	\$13,740,466	\$0	0%
FEES & SELF-GENERATED	\$1,489,499	\$1,565,136	\$1,565,136	\$115,136	\$115,136	(\$1,450,000)	(92.64%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$4,555,360	\$4,612,646	\$4,612,646	\$4,613,389	\$4,612,646	\$0	0%
TOTAL MEANS OF FINANCING	\$138,695,277	\$116,880,155	\$120,969,293	\$188,707,381	\$128,947,535	\$7,978,242	6.60%
Classified	213	217	217	217	217	0	0%
Unclassified	22	22	22	22	22	0	0%
AUTHORIZED T.O. POSITIONS	235	239	239	239	239	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	8	8	8	8	8	0	0%
POSITIONS	243	247	247	247	247	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

402 - Louisiana State Penitentiary

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$161,051,260	\$163,109,782	\$167,600,188	\$179,527,729	\$170,870,202	\$3,270,014	1.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$163,293	\$172,500	\$172,500	\$176,192	\$172,500	\$0	0%
FEES & SELF-GENERATED	\$7,792,418	\$12,329,614	\$12,329,614	\$11,350,681	\$11,317,720	(\$1,011,894)	(8.21%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$169,006,971	\$175,611,896	\$180,102,302	\$191,054,602	\$182,360,422	\$2,258,120	1.25%
Classified	1,251	1,239	1,239	1,239	1,239	0	0%
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,266	1,254	1,254	1,254	1,254	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	6	6	6	6	6	0	0%
POSITIONS	1,272	1,260	1,260	1,260	1,260	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

405 - Raymond Laborde Correctional Center

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$40,664,830	\$41,428,338	\$42,099,042	\$44,606,703	\$43,768,781	\$1,669,739	3.97%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$120,793	\$144,859	\$144,859	\$144,859	\$144,859	\$0	0%
FEES & SELF-GENERATED	\$2,409,026	\$2,263,635	\$2,263,635	\$1,985,420	\$2,278,438	\$14,803	0.65%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$43,194,649	\$43,836,832	\$44,507,536	\$46,736,982	\$46,192,078	\$1,684,542	3.78%
Classified	351	351	351	351	351	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	355	355	355	355	355	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	355	355	355	355	355	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

406 - Louisiana Correctional Institute for Women

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$33,049,357	\$32,228,912	\$32,510,298	\$34,404,315	\$33,245,330	\$735,032	2.26%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$72,430	\$72,430	\$72,430	\$72,430	\$0	0%
FEES & SELF-GENERATED	\$711,206	\$1,669,364	\$1,669,364	\$1,608,901	\$1,605,953	(\$63,411)	(3.80%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$33,760,563	\$33,970,706	\$34,252,092	\$36,085,646	\$34,923,713	\$671,621	1.96%
Classified	259	259	259	259	259	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	265	265	265	265	265	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	266	266	266	266	266	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

407 - Winn Correctional Center

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$60,982	\$288,970	\$288,970	\$288,970	\$288,970	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)	(27.01%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$350,087	\$590,268	\$590,268	\$508,900	\$508,900	(\$81,368)	(13.78%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

408 - Allen Correctional Center

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$32,008,483	\$34,191,277	\$34,238,927	\$35,290,251	\$34,368,904	\$129,977	0.38%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,036	\$78,032	\$78,032	\$78,032	\$78,032	\$0	0%
FEES & SELF-GENERATED	\$1,442,242	\$1,798,818	\$1,798,818	\$1,825,679	\$1,821,934	\$23,116	1.29%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$33,459,761	\$36,068,127	\$36,115,777	\$37,193,962	\$36,268,870	\$153,093	0.42%
Classified	293	301	301	301	301	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	293	301	301	301	301	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	293	301	301	301	301	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

409 - Dixon Correctional Institute

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$60,235,007	\$61,104,989	\$64,530,752	\$63,334,459	\$62,306,640	(\$2,224,112)	(3.45%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,363,608	\$1,715,447	\$1,715,447	\$1,715,447	\$1,715,447	\$0	0%
FEES & SELF-GENERATED	\$2,212,517	\$2,766,962	\$2,766,962	\$2,419,881	\$2,412,724	(\$354,238)	(12.80%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$63,811,132	\$65,587,398	\$69,013,161	\$67,469,787	\$66,434,811	(\$2,578,350)	(3.74%)
Classified	458	458	458	458	458	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	463	463	463	463	463	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	463	463	463	463	463	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

413 - Elayn Hunt Correctional Center

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$82,181,208	\$103,305,847	\$103,390,917	\$88,320,490	\$85,413,747	(\$17,977,170)	(17.39%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$54,332	\$243,048	\$243,048	\$243,048	\$243,048	\$0	0%
FEES & SELF-GENERATED	\$2,250,758	\$2,610,463	\$2,610,463	\$2,251,014	\$2,240,585	(\$369,878)	(14.17%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$84,486,298	\$106,159,358	\$106,244,428	\$90,814,552	\$87,897,380	(\$18,347,048)	(17.27%)
Classified	627	627	627	627	627	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	637	637	637	637	637	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	640	640	640	640	640	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

414 - David Wade Correctional Center

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$40,813,728	\$37,987,653	\$39,787,653	\$40,342,767	\$39,536,041	(\$251,612)	(0.63%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,601	\$77,283	\$77,283	\$77,283	\$77,283	\$0	0%
FEES & SELF-GENERATED	\$1,506,646	\$2,032,052	\$2,032,052	\$1,935,857	\$1,929,970	(\$102,082)	(5.02%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$42,343,974	\$40,096,988	\$41,896,988	\$42,355,907	\$41,543,294	(\$353,694)	(0.84%)
Classified	321	321	321	321	321	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	326	326	326	326	326	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	327	327	327	327	327	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

415 - Adult Probation and Parole

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$84,893,667	\$90,519,547	\$90,589,649	\$95,373,676	\$90,708,715	\$119,066	0.13%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$11,271,660	\$10,854,000	\$10,854,000	\$11,254,000	\$13,045,667	\$2,191,667	20.19%
STATUTORY DEDICATIONS	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$97,125,327	\$102,333,547	\$102,403,649	\$107,587,676	\$104,714,382	\$2,310,733	2.26%
Classified	753	753	753	753	753	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	753	753	753	753	753	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	756	756	756	756	756	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

416 - B.B. Sixty Rayburn Correctional Center

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$37,555,819	\$51,386,498	\$52,442,848	\$37,482,850	\$36,724,177	(\$15,718,671)	(29.97%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$140,034	\$156,064	\$156,064	\$156,064	\$156,064	\$0	0%
FEES & SELF-GENERATED	\$1,840,633	\$2,109,120	\$2,109,120	\$1,839,497	\$1,830,744	(\$278,376)	(13.20%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$39,536,486	\$53,651,682	\$54,708,032	\$39,478,411	\$38,710,985	(\$15,997,047)	(29.24%)
Classified	291	291	291	291	291	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	297	297	297	297	297	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	298	298	298	298	298	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4001 - Office of the Secretary

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,218,738	\$4,515,516	\$4,515,516	\$69,897,456	\$4,983,398	\$467,882	10.36%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$148,575	\$148,575	\$148,575	\$148,575	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,218,738	\$4,664,091	\$4,664,091	\$70,046,031	\$5,131,973	\$467,882	10.03%
Classified	23	23	23	23	23	0	0%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	32	32	32	32	32	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	32	32	32	32	32	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4002 - Office of Management and Finance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$64,362,664	\$44,745,816	\$46,881,305	\$51,812,749	\$57,160,125	\$10,278,820	21.93%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$11,987,066	\$10,790,962	\$10,790,962	\$10,804,677	\$10,790,962	\$0	0%
FEES & SELF-GENERATED	\$1,484,642	\$1,565,136	\$1,565,136	\$115,136	\$115,136	(\$1,450,000)	(92.64%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$4,554,704	\$4,612,646	\$4,612,646	\$4,613,389	\$4,612,646	\$0	0%
TOTAL MEANS OF FINANCING	\$82,389,076	\$61,714,560	\$63,850,049	\$67,345,951	\$72,678,869	\$8,828,820	13.83%
Classified	74	74	74	74	74	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	75	75	75	75	75	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	8	8	8	8	8	0	0%
POSITIONS	83	83	83	83	83	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
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4003 - Adult Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$49,457,745	\$46,273,751	\$48,227,400	\$47,090,702	\$46,922,826	(\$1,304,574)	(2.71%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$151	\$2,800,929	\$2,800,929	\$2,800,929	\$2,800,929	\$0	0%
FEES & SELF-GENERATED	\$1,594	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$656	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$49,460,145	\$49,074,680	\$51,028,329	\$49,891,631	\$49,723,755	(\$1,304,574)	(2.56%)
Classified	107	111	111	111	111	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	111	115	115	115	115	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	111	115	115	115	115	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4004 - Pardon Board

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,624,055	\$1,426,824	\$1,426,824	\$1,423,768	\$1,412,938	(\$13,886)	(0.97%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,263	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,627,318	\$1,426,824	\$1,426,824	\$1,423,768	\$1,412,938	(\$13,886)	(0.97%)
Classified	9	9	9	9	9	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	17	17	17	17	17	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4021 - Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$21,650,420	\$20,807,736	\$25,140,194	\$20,851,660	\$21,028,849	(\$4,111,345)	(16.35%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$21,650,420	\$20,807,736	\$25,140,194	\$20,851,660	\$21,028,849	(\$4,111,345)	(16.35%)
Classified	21	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	21	21	21	21	21	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	21	21	21	21	21	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4022 - Incarceration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$139,400,840	\$142,302,046	\$142,459,994	\$158,676,069	\$149,841,353	\$7,381,359	5.18%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$163,293	\$172,500	\$172,500	\$176,192	\$172,500	\$0	0%
FEES & SELF-GENERATED	\$1,152,317	\$1,716,596	\$1,716,596	\$707,137	\$674,176	(\$1,042,420)	(60.73%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$140,716,450	\$144,191,142	\$144,349,090	\$159,559,398	\$150,688,029	\$6,338,939	4.39%
Classified	1,217	1,205	1,205	1,205	1,205	0	0%
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,232	1,220	1,220	1,220	1,220	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	6	6	6	6	6	0	0%
POSITIONS	1,238	1,226	1,226	1,226	1,226	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

402V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,753,726	\$5,813,018	\$5,813,018	\$5,843,544	\$5,843,544	\$30,526	0.53%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,753,726	\$5,813,018	\$5,813,018	\$5,843,544	\$5,843,544	\$30,526	0.53%
Classified	13	13	13	13	13	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	13	13	13	13	13	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

402W - Auxiliary Account - Rodeo

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,886,375	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,886,375	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4051 - Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,013,622	\$5,512,660	\$5,512,660	\$5,900,058	\$6,045,586	\$532,926	9.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,013,622	\$5,512,660	\$5,512,660	\$5,900,058	\$6,045,586	\$532,926	9.67%
Classified	10	10	10	10	10	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	10	10	10	10	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4052 - Incarceration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$35,650,732	\$35,915,678	\$36,586,382	\$38,706,645	\$37,723,195	\$1,136,813	3.11%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$120,793	\$144,859	\$144,859	\$144,859	\$144,859	\$0	0%
FEES & SELF-GENERATED	\$324,842	\$326,247	\$326,247	\$51,258	\$44,276	(\$281,971)	(86.43%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$36,096,366	\$36,386,784	\$37,057,488	\$38,902,762	\$37,912,330	\$854,842	2.31%
Classified	337	337	337	337	337	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	341	341	341	341	341	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	341	341	341	341	341	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

405V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$476	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,084,184	\$1,937,388	\$1,937,388	\$1,934,162	\$2,234,162	\$296,774	15.32%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,084,660	\$1,937,388	\$1,937,388	\$1,934,162	\$2,234,162	\$296,774	15.32%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4061 - Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,611,486	\$2,127,086	\$2,127,086	\$1,950,608	\$2,077,800	(\$49,286)	(2.32%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,611,486	\$2,127,086	\$2,127,086	\$1,950,608	\$2,077,800	(\$49,286)	(2.32%)
Classified	7	7	7	7	7	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	7	7	7	7	7	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4062 - Incarceration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$30,437,871	\$30,101,826	\$30,383,212	\$32,453,707	\$31,167,530	\$784,318	2.58%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$72,430	\$72,430	\$72,430	\$72,430	\$0	0%
FEES & SELF-GENERATED	\$77,048	\$137,751	\$137,751	\$77,017	\$74,069	(\$63,682)	(46.23%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$30,514,920	\$30,312,007	\$30,593,393	\$32,603,154	\$31,314,029	\$720,636	2.36%
Classified	248	248	248	248	248	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	254	254	254	254	254	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	255	255	255	255	255	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

406V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$634,158	\$1,531,613	\$1,531,613	\$1,531,884	\$1,531,884	\$271	0.02%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$634,158	\$1,531,613	\$1,531,613	\$1,531,884	\$1,531,884	\$271	0.02%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4071 - Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)	(27.01%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)	(27.01%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4077 - Purchase of Correctional Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$60,982	\$288,970	\$288,970	\$288,970	\$288,970	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$60,982	\$288,970	\$288,970	\$288,970	\$288,970	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4081 - Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,058,727	\$5,240,034	\$5,240,034	\$5,414,024	\$5,454,666	\$214,632	4.10%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,058,727	\$5,240,034	\$5,240,034	\$5,414,024	\$5,454,666	\$214,632	4.10%
Classified	13	13	13	13	13	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	13	13	13	13	13	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4082 - Incarceration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,949,756	\$28,951,243	\$28,998,893	\$29,876,227	\$28,914,238	(\$84,655)	(0.29%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,036	\$78,032	\$78,032	\$78,032	\$78,032	\$0	0%
FEES & SELF-GENERATED	\$174,458	\$175,003	\$175,003	\$178,748	\$175,003	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$27,133,250	\$29,204,278	\$29,251,928	\$30,133,007	\$29,167,273	(\$84,655)	(0.29%)
Classified	277	285	285	285	285	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	277	285	285	285	285	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	277	285	285	285	285	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

408V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,267,784	\$1,623,815	\$1,623,815	\$1,646,931	\$1,646,931	\$23,116	1.42%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,267,784	\$1,623,815	\$1,623,815	\$1,646,931	\$1,646,931	\$23,116	1.42%
Classified	3	3	3	3	3	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	3	3	3	3	3	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4091 - Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,229,280	\$6,111,361	\$8,611,361	\$6,557,761	\$6,562,527	(\$2,048,834)	(23.79%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$19,166	\$19,166	\$19,166	\$19,166	\$19,166	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,248,446	\$6,130,527	\$8,630,527	\$6,576,927	\$6,581,693	(\$2,048,834)	(23.74%)
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	12	12	12	12	12	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4092 - Incarceration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$54,005,728	\$54,993,628	\$55,919,391	\$56,776,698	\$55,744,113	(\$175,278)	(0.31%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,363,608	\$1,715,447	\$1,715,447	\$1,715,447	\$1,715,447	\$0	0%
FEES & SELF-GENERATED	\$582,900	\$794,007	\$794,007	\$451,918	\$444,761	(\$349,246)	(43.99%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$55,952,235	\$57,503,082	\$58,428,845	\$58,944,063	\$57,904,321	(\$524,524)	(0.90%)
Classified	441	441	441	441	441	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	446	446	446	446	446	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	446	446	446	446	446	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

409V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,610,451	\$1,953,789	\$1,953,789	\$1,948,797	\$1,948,797	(\$4,992)	(0.26%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,610,451	\$1,953,789	\$1,953,789	\$1,948,797	\$1,948,797	(\$4,992)	(0.26%)
Classified	5	5	5	5	5	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	5	5	5	5	5	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4131 - Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,302,222	\$6,809,675	\$6,809,675	\$7,270,187	\$7,316,966	\$507,291	7.45%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,302,222	\$6,809,675	\$6,809,675	\$7,270,187	\$7,316,966	\$507,291	7.45%
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	9	9	9	9	9	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4132 - Incarceration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$74,878,986	\$96,496,172	\$96,581,242	\$81,050,303	\$78,096,781	(\$18,484,461)	(19.14%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$54,304	\$243,048	\$243,048	\$243,048	\$243,048	\$0	0%
FEES & SELF-GENERATED	\$278,551	\$542,960	\$542,960	\$169,312	\$158,883	(\$384,077)	(70.74%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$75,211,841	\$97,282,180	\$97,367,250	\$81,462,663	\$78,498,712	(\$18,868,538)	(19.38%)
Classified	613	613	613	613	613	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	623	623	623	623	623	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	626	626	626	626	626	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

413V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$28	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,972,207	\$2,067,503	\$2,067,503	\$2,081,702	\$2,081,702	\$14,199	0.69%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,972,235	\$2,067,503	\$2,067,503	\$2,081,702	\$2,081,702	\$14,199	0.69%
Classified	5	5	5	5	5	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	5	5	5	5	5	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4141 - Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,491,387	\$4,141,276	\$5,941,276	\$4,256,607	\$4,329,660	(\$1,611,616)	(27.13%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,491,387	\$4,141,276	\$5,941,276	\$4,256,607	\$4,329,660	(\$1,611,616)	(27.13%)
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	9	9	9	9	9	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4142 - Incarceration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$36,322,341	\$33,846,377	\$33,846,377	\$36,086,160	\$35,206,381	\$1,360,004	4.02%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,601	\$77,283	\$77,283	\$77,283	\$77,283	\$0	0%
FEES & SELF-GENERATED	\$134,401	\$346,195	\$346,195	\$257,922	\$252,035	(\$94,160)	(27.20%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$36,480,343	\$34,269,855	\$34,269,855	\$36,421,365	\$35,535,699	\$1,265,844	3.69%
Classified	308	308	308	308	308	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	313	313	313	313	313	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	314	314	314	314	314	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

414V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,372,244	\$1,685,857	\$1,685,857	\$1,677,935	\$1,677,935	(\$7,922)	(0.47%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,372,244	\$1,685,857	\$1,685,857	\$1,677,935	\$1,677,935	(\$7,922)	(0.47%)
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4151 - Administration and Support

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,617,157	\$6,426,538	\$6,426,538	\$6,343,205	\$6,995,543	\$569,005	8.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,617,157	\$6,426,538	\$6,426,538	\$6,343,205	\$6,995,543	\$569,005	8.85%
Classified	20	20	20	20	20	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	20	20	20	20	20	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	20	20	20	20	20	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4158 - Field Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$78,276,510	\$84,093,009	\$84,163,111	\$89,030,471	\$83,713,172	(\$449,939)	(0.53%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$11,271,660	\$10,854,000	\$10,854,000	\$11,254,000	\$13,045,667	\$2,191,667	20.19%
STATUTORY DEDICATIONS	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$90,508,170	\$95,907,009	\$95,977,111	\$101,244,471	\$97,718,839	\$1,741,728	1.81%
Classified	733	733	733	733	733	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	733	733	733	733	733	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	736	736	736	736	736	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4161 - Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,217,406	\$5,270,184	\$6,289,954	\$4,955,919	\$5,005,378	(\$1,284,576)	(20.42%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,217,406	\$5,270,184	\$6,289,954	\$4,955,919	\$5,005,378	(\$1,284,576)	(20.42%)
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	9	9	9	9	9	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4162 - Incarceration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$32,336,174	\$46,116,314	\$46,152,894	\$32,526,931	\$31,718,799	(\$14,434,095)	(31.27%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$140,034	\$156,064	\$156,064	\$156,064	\$156,064	\$0	0%
FEES & SELF-GENERATED	\$366,589	\$477,434	\$477,434	\$227,887	\$219,134	(\$258,300)	(54.10%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$32,842,797	\$46,749,812	\$46,786,392	\$32,910,882	\$32,093,997	(\$14,692,395)	(31.40%)
Classified	278	278	278	278	278	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	284	284	284	284	284	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	285	285	285	285	285	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

416V - Auxiliary Account

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,239	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,474,044	\$1,631,686	\$1,631,686	\$1,611,610	\$1,611,610	(\$20,076)	(1.23%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,476,283	\$1,631,686	\$1,631,686	\$1,611,610	\$1,611,610	(\$20,076)	(1.23%)
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$728,530,289	\$16,400,129	\$40,300,462	\$960,000	\$4,612,646	\$790,803,526	4,890	Existing Operating Budget
(\$27,147,515)	\$0	\$2,142,195	\$0	\$0	(\$25,005,320)	0	Statewide Adjustments
\$579,164	\$0	\$0	\$0	\$0	\$579,164	0	Other Adjustments
\$3,923,856	\$0	(\$3,923,856)	\$0	\$0	\$0	0	Means of Finance Substitution
\$1,825,000	\$0	\$300,000	\$0	\$0	\$2,125,000	0	Workload Adjustments
\$707,710,794	\$16,400,129	\$38,818,801	\$960,000	\$4,612,646	\$768,502,370	4,890	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,599,233	\$0	\$1,791,667	\$0	\$0	\$12,390,900	0	Acquisitions & Major Repairs
(\$11,582,833)	\$0	\$0	\$0	\$0	(\$11,582,833)	0	Attrition Adjustment
(\$795)	\$0	\$0	\$0	\$0	(\$795)	0	Capitol Police
\$120,069	\$0	\$0	\$0	\$0	\$120,069	0	Civil Service Fees
\$1,622,317	\$0	\$5,759	\$0	\$0	\$1,628,076	0	Civil Service Training Series
\$1,504,368	\$0	\$10,233	\$0	\$0	\$1,514,601	0	Group Insurance Rate Adjustment for Active Employees
\$1,085,436	\$0	\$0	\$0	\$0	\$1,085,436	0	Group Insurance Rate Adjustment for Retirees
(\$12,370)	\$0	\$0	\$0	\$0	(\$12,370)	0	Legislative Auditor Fees
\$128,446	\$0	\$0	\$0	\$0	\$128,446	0	Maintenance in State-Owned Buildings
\$10,014,283	\$0	\$75,639	\$0	\$0	\$10,089,922	0	Market Rate Classified
(\$59,174,186)	\$0	\$0	\$0	\$0	(\$59,174,186)	0	Non-Recurring Acquisitions & Major Repairs
(\$16,016,569)	\$0	\$0	\$0	\$0	(\$16,016,569)	0	Non-recurring Carryforwards
(\$197,266)	\$0	\$0	\$0	\$0	(\$197,266)	0	Office of State Procurement
\$4,278,142	\$0	\$0	\$0	\$0	\$4,278,142	0	Office of Technology Services (OTS)
\$19,089,238	\$0	\$334,074	\$0	\$0	\$19,423,312	0	Related Benefits Base Adjustment
(\$321,932)	\$0	\$0	\$0	\$0	(\$321,932)	0	Rent in State-Owned Buildings
(\$2,951,815)	\$0	(\$17,607)	\$0	\$0	(\$2,969,422)	0	Retirement Rate Adjustment
\$481,581	\$0	(\$81,368)	\$0	\$0	\$400,213	0	Risk Management
\$14,197,050	\$0	\$23,798	\$0	\$0	\$14,220,848	0	Salary Base Adjustment
(\$9,912)	\$0	\$0	\$0	\$0	(\$9,912)	0	UPS Fees
(\$27,147,515)	\$0	\$2,142,195	\$0	\$0	(\$25,005,320)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,923,856	\$0	(\$3,923,856)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$3,923,856	\$0	(\$3,923,856)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$579,164	\$0	\$0	\$0	\$0	\$579,164	0	Provides for the increase in third-party lease rates. Additionally, \$350,000 is provided for temporary lease space while the Chris Ullo building is being remediated.
\$579,164	\$0	\$0	\$0	\$0	\$579,164	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000	0	Provides annual funding for a daily rate of \$10, which pays for food, clothing, bedding and hygiene products, for 500 inmates transferring from local housing to the Louisiana Correctional Institute for Women
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Provides for the Canteen program to meet the facility's needs due to increased inmate population and rising costs.
\$1,825,000	\$0	\$300,000	\$0	\$0	\$2,125,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

400 - Corrections - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$101,051,045	\$13,740,466	\$1,565,136	\$0	\$4,612,646	\$120,969,293	239	Existing Operating Budget as of 12/01/2024
\$7,978,242	\$0	\$0	\$0	\$0	\$7,978,242	0	Statewide Adjustments
\$1,450,000	\$0	(\$1,450,000)	\$0	\$0	\$0	0	Means of Finance Substitution
\$110,479,287	\$13,740,466	\$115,136	\$0	\$4,612,646	\$128,947,535	239	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,699,547	\$0	\$0	\$0	\$0	\$2,699,547	0	Acquisitions & Major Repairs
\$120,069	\$0	\$0	\$0	\$0	\$120,069	0	Civil Service Fees
\$38,704	\$0	\$0	\$0	\$0	\$38,704	0	Civil Service Training Series
\$94,483	\$0	\$0	\$0	\$0	\$94,483	0	Group Insurance Rate Adjustment for Active Employees
\$1,085,436	\$0	\$0	\$0	\$0	\$1,085,436	0	Group Insurance Rate Adjustment for Retirees
(\$12,370)	\$0	\$0	\$0	\$0	(\$12,370)	0	Legislative Auditor Fees
\$667,724	\$0	\$0	\$0	\$0	\$667,724	0	Market Rate Classified
(\$2,131,290)	\$0	\$0	\$0	\$0	(\$2,131,290)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,089,138)	\$0	\$0	\$0	\$0	(\$4,089,138)	0	Non-recurring Carryforwards
(\$27,258)	\$0	\$0	\$0	\$0	(\$27,258)	0	Office of State Procurement
\$2,682,234	\$0	\$0	\$0	\$0	\$2,682,234	0	Office of Technology Services (OTS)
\$6,406,778	\$0	\$0	\$0	\$0	\$6,406,778	0	Related Benefits Base Adjustment
(\$317,530)	\$0	\$0	\$0	\$0	(\$317,530)	0	Retirement Rate Adjustment
\$126,882	\$0	\$0	\$0	\$0	\$126,882	0	Risk Management
\$643,883	\$0	\$0	\$0	\$0	\$643,883	0	Salary Base Adjustment
(\$9,912)	\$0	\$0	\$0	\$0	(\$9,912)	0	UPS Fees
\$7,978,242	\$0	\$0	\$0	\$0	\$7,978,242	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,450,000	\$0	(\$1,450,000)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$1,450,000	\$0	(\$1,450,000)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

402 - Louisiana State Penitentiary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$167,600,188	\$172,500	\$12,329,614	\$0	\$0	\$180,102,302	1,254	Existing Operating Budget as of 12/01/2024
\$2,227,594	\$0	\$30,526	\$0	\$0	\$2,258,120	0	Statewide Adjustments
\$1,042,420	\$0	(\$1,042,420)	\$0	\$0	\$0	0	Means of Finance Substitution
\$170,870,202	\$172,500	\$11,317,720	\$0	\$0	\$182,360,422	1,254	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,016,150	\$0	\$0	\$0	\$0	\$3,016,150	0	Acquisitions & Major Repairs
(\$6,905,479)	\$0	\$0	\$0	\$0	(\$6,905,479)	0	Attrition Adjustment
\$270,294	\$0	\$0	\$0	\$0	\$270,294	0	Civil Service Training Series
\$378,141	\$0	\$3,470	\$0	\$0	\$381,611	0	Group Insurance Rate Adjustment for Active Employees
\$2,120,585	\$0	\$22,237	\$0	\$0	\$2,142,822	0	Market Rate Classified
(\$3,284,525)	\$0	\$0	\$0	\$0	(\$3,284,525)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,490,406)	\$0	\$0	\$0	\$0	(\$4,490,406)	0	Non-recurring Carryforwards
(\$55,701)	\$0	\$0	\$0	\$0	(\$55,701)	0	Office of State Procurement
\$265,082	\$0	\$0	\$0	\$0	\$265,082	0	Office of Technology Services (OTS)
\$4,894,532	\$0	(\$9,580)	\$0	\$0	\$4,884,952	0	Related Benefits Base Adjustment
(\$735,797)	\$0	(\$5,120)	\$0	\$0	(\$740,917)	0	Retirement Rate Adjustment
(\$276,919)	\$0	\$0	\$0	\$0	(\$276,919)	0	Risk Management
\$7,031,637	\$0	\$19,519	\$0	\$0	\$7,051,156	0	Salary Base Adjustment
\$2,227,594	\$0	\$30,526	\$0	\$0	\$2,258,120	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,042,420	\$0	(\$1,042,420)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$1,042,420	\$0	(\$1,042,420)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

405 - Raymond Laborde Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,099,042	\$144,859	\$2,263,635	\$0	\$0	\$44,507,536	355	Existing Operating Budget as of 12/01/2024
\$1,387,768	\$0	(\$3,226)	\$0	\$0	\$1,384,542	0	Statewide Adjustments
\$281,971	\$0	(\$281,971)	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Workload Adjustments
\$43,768,781	\$144,859	\$2,278,438	\$0	\$0	\$46,192,078	355	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$932,315	\$0	\$0	\$0	\$0	\$932,315	0	Acquisitions & Major Repairs
(\$627,465)	\$0	\$0	\$0	\$0	(\$627,465)	0	Attrition Adjustment
\$108,997	\$0	\$1,492	\$0	\$0	\$110,489	0	Civil Service Training Series
\$109,085	\$0	\$314	\$0	\$0	\$109,399	0	Group Insurance Rate Adjustment for Active Employees
\$734,143	\$0	\$7,479	\$0	\$0	\$741,622	0	Market Rate Classified
(\$934,329)	\$0	\$0	\$0	\$0	(\$934,329)	0	Non-Recurring Acquisitions & Major Repairs
(\$670,704)	\$0	\$0	\$0	\$0	(\$670,704)	0	Non-recurring Carryforwards
(\$11,111)	\$0	\$0	\$0	\$0	(\$11,111)	0	Office of State Procurement
\$182,021	\$0	\$0	\$0	\$0	\$182,021	0	Office of Technology Services (OTS)
\$675,102	\$0	(\$8,231)	\$0	\$0	\$666,871	0	Related Benefits Base Adjustment
(\$189,869)	\$0	(\$1,365)	\$0	\$0	(\$191,234)	0	Retirement Rate Adjustment
\$298,324	\$0	\$0	\$0	\$0	\$298,324	0	Risk Management
\$781,259	\$0	(\$2,915)	\$0	\$0	\$778,344	0	Salary Base Adjustment
\$1,387,768	\$0	(\$3,226)	\$0	\$0	\$1,384,542	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$281,971	\$0	(\$281,971)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$281,971	\$0	(\$281,971)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

405 - Raymond Laborde Correctional Center

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Provides for the Canteen program to meet the facility's needs due to increased inmate population and rising costs.
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

406 - Louisiana Correctional Institute for Women

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,510,298	\$72,430	\$1,669,364	\$0	\$0	\$34,252,092	265	Existing Operating Budget as of 12/01/2024
(\$1,153,650)	\$0	\$271	\$0	\$0	(\$1,153,379)	0	Statewide Adjustments
\$63,682	\$0	(\$63,682)	\$0	\$0	\$0	0	Means of Finance Substitution
\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000	0	Workload Adjustments
\$33,245,330	\$72,430	\$1,605,953	\$0	\$0	\$34,923,713	265	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$517,153	\$0	\$0	\$0	\$0	\$517,153	0	Acquisitions & Major Repairs
(\$753,688)	\$0	\$0	\$0	\$0	(\$753,688)	0	Attrition Adjustment
\$82,065	\$0	\$1,255	\$0	\$0	\$83,320	0	Civil Service Training Series
\$78,083	\$0	\$674	\$0	\$0	\$78,757	0	Group Insurance Rate Adjustment for Active Employees
\$528,539	\$0	\$7,729	\$0	\$0	\$536,268	0	Market Rate Classified
(\$3,485,367)	\$0	\$0	\$0	\$0	(\$3,485,367)	0	Non-Recurring Acquisitions & Major Repairs
(\$281,386)	\$0	\$0	\$0	\$0	(\$281,386)	0	Non-recurring Carryforwards
(\$11,004)	\$0	\$0	\$0	\$0	(\$11,004)	0	Office of State Procurement
\$134,249	\$0	\$0	\$0	\$0	\$134,249	0	Office of Technology Services (OTS)
\$765,127	\$0	(\$11,489)	\$0	\$0	\$753,638	0	Related Benefits Base Adjustment
(\$157,101)	\$0	(\$1,730)	\$0	\$0	(\$158,831)	0	Retirement Rate Adjustment
(\$38,850)	\$0	\$0	\$0	\$0	(\$38,850)	0	Risk Management
\$1,468,530	\$0	\$3,832	\$0	\$0	\$1,472,362	0	Salary Base Adjustment
(\$1,153,650)	\$0	\$271	\$0	\$0	(\$1,153,379)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,682	\$0	(\$63,682)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$63,682	\$0	(\$63,682)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

406 - Louisiana Correctional Institute for Women

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000	0	Provides annual funding for a daily rate of \$10, which pays for food, clothing, bedding and hygiene products, for 500 inmates transferring from local housing to the Louisiana Correctional Institute for Women
\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

407 - Winn Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$288,970	\$0	\$301,298	\$0	\$0	\$590,268	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$81,368)	\$0	\$0	(\$81,368)	0	Statewide Adjustments
\$288,970	\$0	\$219,930	\$0	\$0	\$508,900	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$81,368)	\$0	\$0	(\$81,368)	0	Risk Management
\$0	\$0	(\$81,368)	\$0	\$0	(\$81,368)	0	Total

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Adjustments Report - Agency
Executive Budget

408 - Allen Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,238,927	\$78,032	\$1,798,818	\$0	\$0	\$36,115,777	301	Existing Operating Budget as of 12/01/2024
\$129,977	\$0	\$23,116	\$0	\$0	\$153,093	0	Statewide Adjustments
\$34,368,904	\$78,032	\$1,821,934	\$0	\$0	\$36,268,870	301	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$195,333	\$0	\$0	\$0	\$0	\$195,333	0	Acquisitions & Major Repairs
(\$723,016)	\$0	\$0	\$0	\$0	(\$723,016)	0	Attrition Adjustment
\$156,148	\$0	\$0	\$0	\$0	\$156,148	0	Civil Service Training Series
\$78,741	\$0	\$985	\$0	\$0	\$79,726	0	Group Insurance Rate Adjustment for Active Employees
\$552,862	\$0	\$3,989	\$0	\$0	\$556,851	0	Market Rate Classified
(\$1,642,153)	\$0	\$0	\$0	\$0	(\$1,642,153)	0	Non-Recurring Acquisitions & Major Repairs
(\$47,650)	\$0	\$0	\$0	\$0	(\$47,650)	0	Non-recurring Carryforwards
(\$13,499)	\$0	\$0	\$0	\$0	(\$13,499)	0	Office of State Procurement
\$80,879	\$0	\$0	\$0	\$0	\$80,879	0	Office of Technology Services (OTS)
\$513,222	\$0	\$1,170	\$0	\$0	\$514,392	0	Related Benefits Base Adjustment
(\$151,886)	\$0	(\$1,715)	\$0	\$0	(\$153,601)	0	Retirement Rate Adjustment
\$144,654	\$0	\$0	\$0	\$0	\$144,654	0	Risk Management
\$986,342	\$0	\$18,687	\$0	\$0	\$1,005,029	0	Salary Base Adjustment
\$129,977	\$0	\$23,116	\$0	\$0	\$153,093	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

409 - Dixon Correctional Institute

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$64,530,752	\$1,715,447	\$2,766,962	\$0	\$0	\$69,013,161	463	Existing Operating Budget as of 12/01/2024
(\$2,573,358)	\$0	(\$4,992)	\$0	\$0	(\$2,578,350)	0	Statewide Adjustments
\$349,246	\$0	(\$349,246)	\$0	\$0	\$0	0	Means of Finance Substitution
\$62,306,640	\$1,715,447	\$2,412,724	\$0	\$0	\$66,434,811	463	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,666,900	\$0	\$0	\$0	\$0	\$1,666,900	0	Acquisitions & Major Repairs
\$177,122	\$0	\$0	\$0	\$0	\$177,122	0	Civil Service Training Series
\$134,195	\$0	\$988	\$0	\$0	\$135,183	0	Group Insurance Rate Adjustment for Active Employees
\$987,825	\$0	\$11,372	\$0	\$0	\$999,197	0	Market Rate Classified
(\$3,328,104)	\$0	\$0	\$0	\$0	(\$3,328,104)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,425,763)	\$0	\$0	\$0	\$0	(\$3,425,763)	0	Non-recurring Carryforwards
(\$18,794)	\$0	\$0	\$0	\$0	(\$18,794)	0	Office of State Procurement
\$17,495	\$0	\$0	\$0	\$0	\$17,495	0	Office of Technology Services (OTS)
\$568,823	\$0	(\$9,421)	\$0	\$0	\$559,402	0	Related Benefits Base Adjustment
(\$247,091)	\$0	(\$2,575)	\$0	\$0	(\$249,666)	0	Retirement Rate Adjustment
\$376,092	\$0	\$0	\$0	\$0	\$376,092	0	Risk Management
\$517,942	\$0	(\$5,356)	\$0	\$0	\$512,586	0	Salary Base Adjustment
(\$2,573,358)	\$0	(\$4,992)	\$0	\$0	(\$2,578,350)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$349,246	\$0	(\$349,246)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$349,246	\$0	(\$349,246)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

413 - Elayn Hunt Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$103,390,917	\$243,048	\$2,610,463	\$0	\$0	\$106,244,428	637	Existing Operating Budget as of 12/01/2024
(\$18,361,247)	\$0	\$14,199	\$0	\$0	(\$18,347,048)	0	Statewide Adjustments
\$384,077	\$0	(\$384,077)	\$0	\$0	\$0	0	Means of Finance Substitution
\$85,413,747	\$243,048	\$2,240,585	\$0	\$0	\$87,897,380	637	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$667,967	\$0	\$0	\$0	\$0	\$667,967	0	Acquisitions & Major Repairs
(\$1,728,331)	\$0	\$0	\$0	\$0	(\$1,728,331)	0	Attrition Adjustment
\$271,400	\$0	\$0	\$0	\$0	\$271,400	0	Civil Service Training Series
\$178,387	\$0	\$1,601	\$0	\$0	\$179,988	0	Group Insurance Rate Adjustment for Active Employees
\$1,138,812	\$0	\$6,646	\$0	\$0	\$1,145,458	0	Market Rate Classified
(\$23,350,825)	\$0	\$0	\$0	\$0	(\$23,350,825)	0	Non-Recurring Acquisitions & Major Repairs
(\$85,070)	\$0	\$0	\$0	\$0	(\$85,070)	0	Non-recurring Carryforwards
(\$15,389)	\$0	\$0	\$0	\$0	(\$15,389)	0	Office of State Procurement
\$86,726	\$0	\$0	\$0	\$0	\$86,726	0	Office of Technology Services (OTS)
\$1,731,273	\$0	(\$3,692)	\$0	\$0	\$1,727,581	0	Related Benefits Base Adjustment
(\$397,464)	\$0	(\$2,314)	\$0	\$0	(\$399,778)	0	Retirement Rate Adjustment
\$25,771	\$0	\$0	\$0	\$0	\$25,771	0	Risk Management
\$3,115,496	\$0	\$11,958	\$0	\$0	\$3,127,454	0	Salary Base Adjustment
(\$18,361,247)	\$0	\$14,199	\$0	\$0	(\$18,347,048)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$384,077	\$0	(\$384,077)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$384,077	\$0	(\$384,077)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

414 - David Wade Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$39,787,653	\$77,283	\$2,032,052	\$0	\$0	\$41,896,988	326	Existing Operating Budget as of 12/01/2024
(\$345,772)	\$0	(\$7,922)	\$0	\$0	(\$353,694)	0	Statewide Adjustments
\$94,160	\$0	(\$94,160)	\$0	\$0	\$0	0	Means of Finance Substitution
\$39,536,041	\$77,283	\$1,929,970	\$0	\$0	\$41,543,294	326	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$145,667	\$0	\$0	\$0	\$0	\$145,667	0	Acquisitions & Major Repairs
(\$585,420)	\$0	\$0	\$0	\$0	(\$585,420)	0	Attrition Adjustment
\$82,679	\$0	\$2,095	\$0	\$0	\$84,774	0	Civil Service Training Series
\$97,282	\$0	\$988	\$0	\$0	\$98,270	0	Group Insurance Rate Adjustment for Active Employees
\$661,591	\$0	\$8,262	\$0	\$0	\$669,853	0	Market Rate Classified
(\$674,900)	\$0	\$0	\$0	\$0	(\$674,900)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Non-recurring Carryforwards
(\$19,090)	\$0	\$0	\$0	\$0	(\$19,090)	0	Office of State Procurement
\$100,228	\$0	\$0	\$0	\$0	\$100,228	0	Office of Technology Services (OTS)
\$1,075,824	\$0	(\$13,066)	\$0	\$0	\$1,062,758	0	Related Benefits Base Adjustment
(\$184,319)	\$0	(\$1,335)	\$0	\$0	(\$185,654)	0	Retirement Rate Adjustment
\$123,570	\$0	\$0	\$0	\$0	\$123,570	0	Risk Management
\$631,116	\$0	(\$4,866)	\$0	\$0	\$626,250	0	Salary Base Adjustment
(\$345,772)	\$0	(\$7,922)	\$0	\$0	(\$353,694)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$94,160	\$0	(\$94,160)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$94,160	\$0	(\$94,160)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

415 - Adult Probation and Parole

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$90,589,649	\$0	\$10,854,000	\$960,000	\$0	\$102,403,649	753	Existing Operating Budget as of 12/01/2024
(\$460,098)	\$0	\$2,191,667	\$0	\$0	\$1,731,569	0	Statewide Adjustments
\$579,164	\$0	\$0	\$0	\$0	\$579,164	0	Other Adjustments
\$90,708,715	\$0	\$13,045,667	\$960,000	\$0	\$104,714,382	753	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,791,667	\$0	\$0	\$1,791,667	0	Acquisitions & Major Repairs
(\$795)	\$0	\$0	\$0	\$0	(\$795)	0	Capitol Police
\$383,668	\$0	\$0	\$0	\$0	\$383,668	0	Civil Service Training Series
\$272,348	\$0	\$0	\$0	\$0	\$272,348	0	Group Insurance Rate Adjustment for Active Employees
\$128,446	\$0	\$0	\$0	\$0	\$128,446	0	Maintenance in State-Owned Buildings
\$2,040,344	\$0	\$0	\$0	\$0	\$2,040,344	0	Market Rate Classified
(\$3,111,719)	\$0	\$0	\$0	\$0	(\$3,111,719)	0	Non-Recurring Acquisitions & Major Repairs
(\$70,102)	\$0	\$0	\$0	\$0	(\$70,102)	0	Non-recurring Carryforwards
(\$12,271)	\$0	\$0	\$0	\$0	(\$12,271)	0	Office of State Procurement
\$653,546	\$0	\$0	\$0	\$0	\$653,546	0	Office of Technology Services (OTS)
\$1,555,480	\$0	\$400,000	\$0	\$0	\$1,955,480	0	Related Benefits Base Adjustment
(\$321,932)	\$0	\$0	\$0	\$0	(\$321,932)	0	Rent in State-Owned Buildings
(\$416,427)	\$0	\$0	\$0	\$0	(\$416,427)	0	Retirement Rate Adjustment
\$115,793	\$0	\$0	\$0	\$0	\$115,793	0	Risk Management
(\$1,676,477)	\$0	\$0	\$0	\$0	(\$1,676,477)	0	Salary Base Adjustment
(\$460,098)	\$0	\$2,191,667	\$0	\$0	\$1,731,569	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$579,164	\$0	\$0	\$0	\$0	\$579,164	0	Provides for the increase in third-party lease rates. Additionally, \$350,000 is provided for temporary lease space while the Chris Ullo building is being remediated.
\$579,164	\$0	\$0	\$0	\$0	\$579,164	0	Total

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416 - B.B. Sixty Rayburn Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52,442,848	\$156,064	\$2,109,120	\$0	\$0	\$54,708,032	297	Existing Operating Budget as of 12/01/2024
(\$15,976,971)	\$0	(\$20,076)	\$0	\$0	(\$15,997,047)	0	Statewide Adjustments
\$258,300	\$0	(\$258,300)	\$0	\$0	\$0	0	Means of Finance Substitution
\$36,724,177	\$156,064	\$1,830,744	\$0	\$0	\$38,710,985	297	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$758,201	\$0	\$0	\$0	\$0	\$758,201	0	Acquisitions & Major Repairs
(\$259,434)	\$0	\$0	\$0	\$0	(\$259,434)	0	Attrition Adjustment
\$51,240	\$0	\$917	\$0	\$0	\$52,157	0	Civil Service Training Series
\$83,623	\$0	\$1,213	\$0	\$0	\$84,836	0	Group Insurance Rate Adjustment for Active Employees
\$581,858	\$0	\$7,925	\$0	\$0	\$589,783	0	Market Rate Classified
(\$17,230,974)	\$0	\$0	\$0	\$0	(\$17,230,974)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,056,350)	\$0	\$0	\$0	\$0	(\$1,056,350)	0	Non-recurring Carryforwards
(\$13,149)	\$0	\$0	\$0	\$0	(\$13,149)	0	Office of State Procurement
\$75,682	\$0	\$0	\$0	\$0	\$75,682	0	Office of Technology Services (OTS)
\$903,077	\$0	(\$11,617)	\$0	\$0	\$891,460	0	Related Benefits Base Adjustment
(\$154,331)	\$0	(\$1,453)	\$0	\$0	(\$155,784)	0	Retirement Rate Adjustment
(\$413,736)	\$0	\$0	\$0	\$0	(\$413,736)	0	Risk Management
\$697,322	\$0	(\$17,061)	\$0	\$0	\$680,261	0	Salary Base Adjustment
(\$15,976,971)	\$0	(\$20,076)	\$0	\$0	(\$15,997,047)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$258,300	\$0	(\$258,300)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$258,300	\$0	(\$258,300)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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4001 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,515,516	\$148,575	\$0	\$0	\$0	\$4,664,091	32	Existing Operating Budget as of 12/01/2024
\$467,882	\$0	\$0	\$0	\$0	\$467,882	0	Statewide Adjustments
\$4,983,398	\$148,575	\$0	\$0	\$0	\$5,131,973	32	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,626	\$0	\$0	\$0	\$0	\$1,626	0	Civil Service Training Series
\$13,083	\$0	\$0	\$0	\$0	\$13,083	0	Group Insurance Rate Adjustment for Active Employees
\$97,473	\$0	\$0	\$0	\$0	\$97,473	0	Market Rate Classified
\$239,432	\$0	\$0	\$0	\$0	\$239,432	0	Related Benefits Base Adjustment
(\$55,725)	\$0	\$0	\$0	\$0	(\$55,725)	0	Retirement Rate Adjustment
\$171,993	\$0	\$0	\$0	\$0	\$171,993	0	Salary Base Adjustment
\$467,882	\$0	\$0	\$0	\$0	\$467,882	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

4002 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$46,881,305	\$10,790,962	\$1,565,136	\$0	\$4,612,646	\$63,850,049	75	Existing Operating Budget as of 12/01/2024
\$8,828,820	\$0	\$0	\$0	\$0	\$8,828,820	0	Statewide Adjustments
\$1,450,000	\$0	(\$1,450,000)	\$0	\$0	\$0	0	Means of Finance Substitution
\$57,160,125	\$10,790,962	\$115,136	\$0	\$4,612,646	\$72,678,869	75	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,699,547	\$0	\$0	\$0	\$0	\$2,699,547	0	Acquisitions & Major Repairs
\$120,069	\$0	\$0	\$0	\$0	\$120,069	0	Civil Service Fees
\$20,262	\$0	\$0	\$0	\$0	\$20,262	0	Civil Service Training Series
\$31,645	\$0	\$0	\$0	\$0	\$31,645	0	Group Insurance Rate Adjustment for Active Employees
\$1,085,436	\$0	\$0	\$0	\$0	\$1,085,436	0	Group Insurance Rate Adjustment for Retirees
(\$12,370)	\$0	\$0	\$0	\$0	(\$12,370)	0	Legislative Auditor Fees
\$244,147	\$0	\$0	\$0	\$0	\$244,147	0	Market Rate Classified
(\$2,131,290)	\$0	\$0	\$0	\$0	(\$2,131,290)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,135,489)	\$0	\$0	\$0	\$0	(\$2,135,489)	0	Non-recurring Carryforwards
(\$27,258)	\$0	\$0	\$0	\$0	(\$27,258)	0	Office of State Procurement
\$2,682,234	\$0	\$0	\$0	\$0	\$2,682,234	0	Office of Technology Services (OTS)
\$5,974,345	\$0	\$0	\$0	\$0	\$5,974,345	0	Related Benefits Base Adjustment
(\$107,696)	\$0	\$0	\$0	\$0	(\$107,696)	0	Retirement Rate Adjustment
\$126,882	\$0	\$0	\$0	\$0	\$126,882	0	Risk Management
\$268,268	\$0	\$0	\$0	\$0	\$268,268	0	Salary Base Adjustment
(\$9,912)	\$0	\$0	\$0	\$0	(\$9,912)	0	UPS Fees
\$8,828,820	\$0	\$0	\$0	\$0	\$8,828,820	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,450,000	\$0	(\$1,450,000)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$1,450,000	\$0	(\$1,450,000)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
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4003 - Adult Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$48,227,400	\$2,800,929	\$0	\$0	\$0	\$51,028,329	115	Existing Operating Budget as of 12/01/2024
(\$1,304,574)	\$0	\$0	\$0	\$0	(\$1,304,574)	0	Statewide Adjustments
\$46,922,826	\$2,800,929	\$0	\$0	\$0	\$49,723,755	115	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,816	\$0	\$0	\$0	\$0	\$16,816	0	Civil Service Training Series
\$43,154	\$0	\$0	\$0	\$0	\$43,154	0	Group Insurance Rate Adjustment for Active Employees
\$308,785	\$0	\$0	\$0	\$0	\$308,785	0	Market Rate Classified
(\$1,953,649)	\$0	\$0	\$0	\$0	(\$1,953,649)	0	Non-recurring Carryforwards
\$211,829	\$0	\$0	\$0	\$0	\$211,829	0	Related Benefits Base Adjustment
(\$144,851)	\$0	\$0	\$0	\$0	(\$144,851)	0	Retirement Rate Adjustment
\$213,342	\$0	\$0	\$0	\$0	\$213,342	0	Salary Base Adjustment
(\$1,304,574)	\$0	\$0	\$0	\$0	(\$1,304,574)	0	Total

STATE OF LOUISIANA
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4004 - Pardon Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,426,824	\$0	\$0	\$0	\$0	\$1,426,824	17	Existing Operating Budget as of 12/01/2024
(\$13,886)	\$0	\$0	\$0	\$0	(\$13,886)	0	Statewide Adjustments
\$1,412,938	\$0	\$0	\$0	\$0	\$1,412,938	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,601	\$0	\$0	\$0	\$0	\$6,601	0	Group Insurance Rate Adjustment for Active Employees
\$17,319	\$0	\$0	\$0	\$0	\$17,319	0	Market Rate Classified
(\$18,828)	\$0	\$0	\$0	\$0	(\$18,828)	0	Related Benefits Base Adjustment
(\$9,258)	\$0	\$0	\$0	\$0	(\$9,258)	0	Retirement Rate Adjustment
(\$9,720)	\$0	\$0	\$0	\$0	(\$9,720)	0	Salary Base Adjustment
(\$13,886)	\$0	\$0	\$0	\$0	(\$13,886)	0	Total

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4021 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,140,194	\$0	\$0	\$0	\$0	\$25,140,194	21	Existing Operating Budget as of 12/01/2024
(\$4,111,345)	\$0	\$0	\$0	\$0	(\$4,111,345)	0	Statewide Adjustments
\$21,028,849	\$0	\$0	\$0	\$0	\$21,028,849	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,920	\$0	\$0	\$0	\$0	\$11,920	0	Civil Service Training Series
\$9,033	\$0	\$0	\$0	\$0	\$9,033	0	Group Insurance Rate Adjustment for Active Employees
\$55,785	\$0	\$0	\$0	\$0	\$55,785	0	Market Rate Classified
(\$4,332,458)	\$0	\$0	\$0	\$0	(\$4,332,458)	0	Non-recurring Carryforwards
(\$55,701)	\$0	\$0	\$0	\$0	(\$55,701)	0	Office of State Procurement
\$265,082	\$0	\$0	\$0	\$0	\$265,082	0	Office of Technology Services (OTS)
\$187,787	\$0	\$0	\$0	\$0	\$187,787	0	Related Benefits Base Adjustment
(\$22,738)	\$0	\$0	\$0	\$0	(\$22,738)	0	Retirement Rate Adjustment
(\$276,919)	\$0	\$0	\$0	\$0	(\$276,919)	0	Risk Management
\$46,864	\$0	\$0	\$0	\$0	\$46,864	0	Salary Base Adjustment
(\$4,111,345)	\$0	\$0	\$0	\$0	(\$4,111,345)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

4022 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$142,459,994	\$172,500	\$1,716,596	\$0	\$0	\$144,349,090	1,220	Existing Operating Budget as of 12/01/2024
\$6,338,939	\$0	\$0	\$0	\$0	\$6,338,939	0	Statewide Adjustments
\$1,042,420	\$0	(\$1,042,420)	\$0	\$0	\$0	0	Means of Finance Substitution
\$149,841,353	\$172,500	\$674,176	\$0	\$0	\$150,688,029	1,220	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,016,150	\$0	\$0	\$0	\$0	\$3,016,150	0	Acquisitions & Major Repairs
(\$6,905,479)	\$0	\$0	\$0	\$0	(\$6,905,479)	0	Attrition Adjustment
\$258,374	\$0	\$0	\$0	\$0	\$258,374	0	Civil Service Training Series
\$369,108	\$0	\$0	\$0	\$0	\$369,108	0	Group Insurance Rate Adjustment for Active Employees
\$2,064,800	\$0	\$0	\$0	\$0	\$2,064,800	0	Market Rate Classified
(\$3,284,525)	\$0	\$0	\$0	\$0	(\$3,284,525)	0	Non-Recurring Acquisitions & Major Repairs
(\$157,948)	\$0	\$0	\$0	\$0	(\$157,948)	0	Non-recurring Carryforwards
\$4,706,745	\$0	\$0	\$0	\$0	\$4,706,745	0	Related Benefits Base Adjustment
(\$713,059)	\$0	\$0	\$0	\$0	(\$713,059)	0	Retirement Rate Adjustment
\$6,984,773	\$0	\$0	\$0	\$0	\$6,984,773	0	Salary Base Adjustment
\$6,338,939	\$0	\$0	\$0	\$0	\$6,338,939	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,042,420	\$0	(\$1,042,420)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$1,042,420	\$0	(\$1,042,420)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
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402V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$5,813,018	\$0	\$0	\$5,813,018	13	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$30,526	\$0	\$0	\$30,526	0	Statewide Adjustments
\$0	\$0	\$5,843,544	\$0	\$0	\$5,843,544	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,470	\$0	\$0	\$3,470	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$22,237	\$0	\$0	\$22,237	0	Market Rate Classified
\$0	\$0	(\$9,580)	\$0	\$0	(\$9,580)	0	Related Benefits Base Adjustment
\$0	\$0	(\$5,120)	\$0	\$0	(\$5,120)	0	Retirement Rate Adjustment
\$0	\$0	\$19,519	\$0	\$0	\$19,519	0	Salary Base Adjustment
\$0	\$0	\$30,526	\$0	\$0	\$30,526	0	Total

STATE OF LOUISIANA
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402W - Auxiliary Account - Rodeo

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,800,000	\$0	\$0	\$4,800,000	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$4,800,000	\$0	\$0	\$4,800,000	0	Total

STATE OF LOUISIANA
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4051 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,512,660	\$0	\$0	\$0	\$0	\$5,512,660	10	Existing Operating Budget as of 12/01/2024
\$532,926	\$0	\$0	\$0	\$0	\$532,926	0	Statewide Adjustments
\$6,045,586	\$0	\$0	\$0	\$0	\$6,045,586	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,199	\$0	\$0	\$0	\$0	\$4,199	0	Group Insurance Rate Adjustment for Active Employees
\$33,701	\$0	\$0	\$0	\$0	\$33,701	0	Market Rate Classified
(\$11,111)	\$0	\$0	\$0	\$0	(\$11,111)	0	Office of State Procurement
\$182,021	\$0	\$0	\$0	\$0	\$182,021	0	Office of Technology Services (OTS)
\$11,455	\$0	\$0	\$0	\$0	\$11,455	0	Related Benefits Base Adjustment
(\$11,370)	\$0	\$0	\$0	\$0	(\$11,370)	0	Retirement Rate Adjustment
\$298,324	\$0	\$0	\$0	\$0	\$298,324	0	Risk Management
\$25,707	\$0	\$0	\$0	\$0	\$25,707	0	Salary Base Adjustment
\$532,926	\$0	\$0	\$0	\$0	\$532,926	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

4052 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,586,382	\$144,859	\$326,247	\$0	\$0	\$37,057,488	341	Existing Operating Budget as of 12/01/2024
\$854,842	\$0	\$0	\$0	\$0	\$854,842	0	Statewide Adjustments
\$281,971	\$0	(\$281,971)	\$0	\$0	\$0	0	Means of Finance Substitution
\$37,723,195	\$144,859	\$44,276	\$0	\$0	\$37,912,330	341	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$932,315	\$0	\$0	\$0	\$0	\$932,315	0	Acquisitions & Major Repairs
(\$627,465)	\$0	\$0	\$0	\$0	(\$627,465)	0	Attrition Adjustment
\$108,997	\$0	\$0	\$0	\$0	\$108,997	0	Civil Service Training Series
\$104,886	\$0	\$0	\$0	\$0	\$104,886	0	Group Insurance Rate Adjustment for Active Employees
\$700,442	\$0	\$0	\$0	\$0	\$700,442	0	Market Rate Classified
(\$934,329)	\$0	\$0	\$0	\$0	(\$934,329)	0	Non-Recurring Acquisitions & Major Repairs
(\$670,704)	\$0	\$0	\$0	\$0	(\$670,704)	0	Non-recurring Carryforwards
\$663,647	\$0	\$0	\$0	\$0	\$663,647	0	Related Benefits Base Adjustment
(\$178,499)	\$0	\$0	\$0	\$0	(\$178,499)	0	Retirement Rate Adjustment
\$755,552	\$0	\$0	\$0	\$0	\$755,552	0	Salary Base Adjustment
\$854,842	\$0	\$0	\$0	\$0	\$854,842	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$281,971	\$0	(\$281,971)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$281,971	\$0	(\$281,971)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
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405V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,937,388	\$0	\$0	\$1,937,388	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$3,226)	\$0	\$0	(\$3,226)	0	Statewide Adjustments
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Workload Adjustments
\$0	\$0	\$2,234,162	\$0	\$0	\$2,234,162	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,492	\$0	\$0	\$1,492	0	Civil Service Training Series
\$0	\$0	\$314	\$0	\$0	\$314	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$7,479	\$0	\$0	\$7,479	0	Market Rate Classified
\$0	\$0	(\$8,231)	\$0	\$0	(\$8,231)	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,365)	\$0	\$0	(\$1,365)	0	Retirement Rate Adjustment
\$0	\$0	(\$2,915)	\$0	\$0	(\$2,915)	0	Salary Base Adjustment
\$0	\$0	(\$3,226)	\$0	\$0	(\$3,226)	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Provides for the Canteen program to meet the facility's needs due to increased inmate population and rising costs.
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Total

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4061 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,127,086	\$0	\$0	\$0	\$0	\$2,127,086	7	Existing Operating Budget as of 12/01/2024
(\$49,286)	\$0	\$0	\$0	\$0	(\$49,286)	0	Statewide Adjustments
\$2,077,800	\$0	\$0	\$0	\$0	\$2,077,800	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,096	\$0	\$0	\$0	\$0	\$8,096	0	Civil Service Training Series
\$1,597	\$0	\$0	\$0	\$0	\$1,597	0	Group Insurance Rate Adjustment for Active Employees
\$16,612	\$0	\$0	\$0	\$0	\$16,612	0	Market Rate Classified
(\$11,004)	\$0	\$0	\$0	\$0	(\$11,004)	0	Office of State Procurement
\$134,249	\$0	\$0	\$0	\$0	\$134,249	0	Office of Technology Services (OTS)
(\$56,963)	\$0	\$0	\$0	\$0	(\$56,963)	0	Related Benefits Base Adjustment
(\$6,087)	\$0	\$0	\$0	\$0	(\$6,087)	0	Retirement Rate Adjustment
(\$38,850)	\$0	\$0	\$0	\$0	(\$38,850)	0	Risk Management
(\$96,936)	\$0	\$0	\$0	\$0	(\$96,936)	0	Salary Base Adjustment
(\$49,286)	\$0	\$0	\$0	\$0	(\$49,286)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

4062 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,383,212	\$72,430	\$137,751	\$0	\$0	\$30,593,393	254	Existing Operating Budget as of 12/01/2024
(\$1,104,364)	\$0	\$0	\$0	\$0	(\$1,104,364)	0	Statewide Adjustments
\$63,682	\$0	(\$63,682)	\$0	\$0	\$0	0	Means of Finance Substitution
\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000	0	Workload Adjustments
\$31,167,530	\$72,430	\$74,069	\$0	\$0	\$31,314,029	254	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$517,153	\$0	\$0	\$0	\$0	\$517,153	0	Acquisitions & Major Repairs
(\$753,688)	\$0	\$0	\$0	\$0	(\$753,688)	0	Attrition Adjustment
\$73,969	\$0	\$0	\$0	\$0	\$73,969	0	Civil Service Training Series
\$76,486	\$0	\$0	\$0	\$0	\$76,486	0	Group Insurance Rate Adjustment for Active Employees
\$511,927	\$0	\$0	\$0	\$0	\$511,927	0	Market Rate Classified
(\$3,485,367)	\$0	\$0	\$0	\$0	(\$3,485,367)	0	Non-Recurring Acquisitions & Major Repairs
(\$281,386)	\$0	\$0	\$0	\$0	(\$281,386)	0	Non-recurring Carryforwards
\$822,090	\$0	\$0	\$0	\$0	\$822,090	0	Related Benefits Base Adjustment
(\$151,014)	\$0	\$0	\$0	\$0	(\$151,014)	0	Retirement Rate Adjustment
\$1,565,466	\$0	\$0	\$0	\$0	\$1,565,466	0	Salary Base Adjustment
(\$1,104,364)	\$0	\$0	\$0	\$0	(\$1,104,364)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,682	\$0	(\$63,682)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$63,682	\$0	(\$63,682)	\$0	\$0	\$0	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000	0	Provides annual funding for a daily rate of \$10, which pays for food, clothing, bedding and hygiene products, for 500 inmates transferring from local housing to the Louisiana Correctional Institute for Women
\$1,825,000	\$0	\$0	\$0	\$0	\$1,825,000	0	Total

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406V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,531,613	\$0	\$0	\$1,531,613	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$271	\$0	\$0	\$271	0	Statewide Adjustments
\$0	\$0	\$1,531,884	\$0	\$0	\$1,531,884	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,255	\$0	\$0	\$1,255	0	Civil Service Training Series
\$0	\$0	\$674	\$0	\$0	\$674	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$7,729	\$0	\$0	\$7,729	0	Market Rate Classified
\$0	\$0	(\$11,489)	\$0	\$0	(\$11,489)	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,730)	\$0	\$0	(\$1,730)	0	Retirement Rate Adjustment
\$0	\$0	\$3,832	\$0	\$0	\$3,832	0	Salary Base Adjustment
\$0	\$0	\$271	\$0	\$0	\$271	0	Total

STATE OF LOUISIANA
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4071 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$301,298	\$0	\$0	\$301,298	0	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$81,368)	\$0	\$0	(\$81,368)	0	Statewide Adjustments
\$0	\$0	\$219,930	\$0	\$0	\$219,930	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$81,368)	\$0	\$0	(\$81,368)	0	Risk Management
\$0	\$0	(\$81,368)	\$0	\$0	(\$81,368)	0	Total

STATE OF LOUISIANA
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4077 - Purchase of Correctional Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$288,970	\$0	\$0	\$0	\$0	\$288,970	0	Existing Operating Budget as of 12/01/2024
\$288,970	\$0	\$0	\$0	\$0	\$288,970	0	Total

STATE OF LOUISIANA
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4081 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,240,034	\$0	\$0	\$0	\$0	\$5,240,034	13	Existing Operating Budget as of 12/01/2024
\$214,632	\$0	\$0	\$0	\$0	\$214,632	0	Statewide Adjustments
\$5,454,666	\$0	\$0	\$0	\$0	\$5,454,666	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,600	\$0	\$0	\$0	\$0	\$1,600	0	Civil Service Training Series
\$3,741	\$0	\$0	\$0	\$0	\$3,741	0	Group Insurance Rate Adjustment for Active Employees
\$34,182	\$0	\$0	\$0	\$0	\$34,182	0	Market Rate Classified
(\$13,499)	\$0	\$0	\$0	\$0	(\$13,499)	0	Office of State Procurement
\$80,879	\$0	\$0	\$0	\$0	\$80,879	0	Office of Technology Services (OTS)
\$3,693	\$0	\$0	\$0	\$0	\$3,693	0	Related Benefits Base Adjustment
(\$9,371)	\$0	\$0	\$0	\$0	(\$9,371)	0	Retirement Rate Adjustment
\$144,654	\$0	\$0	\$0	\$0	\$144,654	0	Risk Management
(\$31,247)	\$0	\$0	\$0	\$0	(\$31,247)	0	Salary Base Adjustment
\$214,632	\$0	\$0	\$0	\$0	\$214,632	0	Total

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4082 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,998,893	\$78,032	\$175,003	\$0	\$0	\$29,251,928	285	Existing Operating Budget as of 12/01/2024
(\$84,655)	\$0	\$0	\$0	\$0	(\$84,655)	0	Statewide Adjustments
\$28,914,238	\$78,032	\$175,003	\$0	\$0	\$29,167,273	285	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$195,333	\$0	\$0	\$0	\$0	\$195,333	0	Acquisitions & Major Repairs
(\$723,016)	\$0	\$0	\$0	\$0	(\$723,016)	0	Attrition Adjustment
\$154,548	\$0	\$0	\$0	\$0	\$154,548	0	Civil Service Training Series
\$75,000	\$0	\$0	\$0	\$0	\$75,000	0	Group Insurance Rate Adjustment for Active Employees
\$518,680	\$0	\$0	\$0	\$0	\$518,680	0	Market Rate Classified
(\$1,642,153)	\$0	\$0	\$0	\$0	(\$1,642,153)	0	Non-Recurring Acquisitions & Major Repairs
(\$47,650)	\$0	\$0	\$0	\$0	(\$47,650)	0	Non-recurring Carryforwards
\$509,529	\$0	\$0	\$0	\$0	\$509,529	0	Related Benefits Base Adjustment
(\$142,515)	\$0	\$0	\$0	\$0	(\$142,515)	0	Retirement Rate Adjustment
\$1,017,589	\$0	\$0	\$0	\$0	\$1,017,589	0	Salary Base Adjustment
(\$84,655)	\$0	\$0	\$0	\$0	(\$84,655)	0	Total

STATE OF LOUISIANA
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408V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,623,815	\$0	\$0	\$1,623,815	3	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$23,116	\$0	\$0	\$23,116	0	Statewide Adjustments
\$0	\$0	\$1,646,931	\$0	\$0	\$1,646,931	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$985	\$0	\$0	\$985	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,989	\$0	\$0	\$3,989	0	Market Rate Classified
\$0	\$0	\$1,170	\$0	\$0	\$1,170	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,715)	\$0	\$0	(\$1,715)	0	Retirement Rate Adjustment
\$0	\$0	\$18,687	\$0	\$0	\$18,687	0	Salary Base Adjustment
\$0	\$0	\$23,116	\$0	\$0	\$23,116	0	Total

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4091 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,611,361	\$0	\$19,166	\$0	\$0	\$8,630,527	12	Existing Operating Budget as of 12/01/2024
(\$2,048,834)	\$0	\$0	\$0	\$0	(\$2,048,834)	0	Statewide Adjustments
\$6,562,527	\$0	\$19,166	\$0	\$0	\$6,581,693	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,516	\$0	\$0	\$0	\$0	\$5,516	0	Civil Service Training Series
\$3,087	\$0	\$0	\$0	\$0	\$3,087	0	Group Insurance Rate Adjustment for Active Employees
\$32,603	\$0	\$0	\$0	\$0	\$32,603	0	Market Rate Classified
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recurring Carryforwards
(\$18,794)	\$0	\$0	\$0	\$0	(\$18,794)	0	Office of State Procurement
\$17,495	\$0	\$0	\$0	\$0	\$17,495	0	Office of Technology Services (OTS)
\$28,259	\$0	\$0	\$0	\$0	\$28,259	0	Related Benefits Base Adjustment
(\$10,111)	\$0	\$0	\$0	\$0	(\$10,111)	0	Retirement Rate Adjustment
\$376,092	\$0	\$0	\$0	\$0	\$376,092	0	Risk Management
\$17,019	\$0	\$0	\$0	\$0	\$17,019	0	Salary Base Adjustment
(\$2,048,834)	\$0	\$0	\$0	\$0	(\$2,048,834)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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4092 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$55,919,391	\$1,715,447	\$794,007	\$0	\$0	\$58,428,845	446	Existing Operating Budget as of 12/01/2024
(\$524,524)	\$0	\$0	\$0	\$0	(\$524,524)	0	Statewide Adjustments
\$349,246	\$0	(\$349,246)	\$0	\$0	\$0	0	Means of Finance Substitution
\$55,744,113	\$1,715,447	\$444,761	\$0	\$0	\$57,904,321	446	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,666,900	\$0	\$0	\$0	\$0	\$1,666,900	0	Acquisitions & Major Repairs
\$171,606	\$0	\$0	\$0	\$0	\$171,606	0	Civil Service Training Series
\$131,108	\$0	\$0	\$0	\$0	\$131,108	0	Group Insurance Rate Adjustment for Active Employees
\$955,222	\$0	\$0	\$0	\$0	\$955,222	0	Market Rate Classified
(\$3,328,104)	\$0	\$0	\$0	\$0	(\$3,328,104)	0	Non-Recurring Acquisitions & Major Repairs
(\$925,763)	\$0	\$0	\$0	\$0	(\$925,763)	0	Non-recurring Carryforwards
\$540,564	\$0	\$0	\$0	\$0	\$540,564	0	Related Benefits Base Adjustment
(\$236,980)	\$0	\$0	\$0	\$0	(\$236,980)	0	Retirement Rate Adjustment
\$500,923	\$0	\$0	\$0	\$0	\$500,923	0	Salary Base Adjustment
(\$524,524)	\$0	\$0	\$0	\$0	(\$524,524)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$349,246	\$0	(\$349,246)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$349,246	\$0	(\$349,246)	\$0	\$0	\$0	0	Total

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409V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,953,789	\$0	\$0	\$1,953,789	5	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$4,992)	\$0	\$0	(\$4,992)	0	Statewide Adjustments
\$0	\$0	\$1,948,797	\$0	\$0	\$1,948,797	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$988	\$0	\$0	\$988	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$11,372	\$0	\$0	\$11,372	0	Market Rate Classified
\$0	\$0	(\$9,421)	\$0	\$0	(\$9,421)	0	Related Benefits Base Adjustment
\$0	\$0	(\$2,575)	\$0	\$0	(\$2,575)	0	Retirement Rate Adjustment
\$0	\$0	(\$5,356)	\$0	\$0	(\$5,356)	0	Salary Base Adjustment
\$0	\$0	(\$4,992)	\$0	\$0	(\$4,992)	0	Total

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4131 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,809,675	\$0	\$0	\$0	\$0	\$6,809,675	9	Existing Operating Budget as of 12/01/2024
\$507,291	\$0	\$0	\$0	\$0	\$507,291	0	Statewide Adjustments
\$7,316,966	\$0	\$0	\$0	\$0	\$7,316,966	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,715	\$0	\$0	\$0	\$0	\$4,715	0	Group Insurance Rate Adjustment for Active Employees
\$20,703	\$0	\$0	\$0	\$0	\$20,703	0	Market Rate Classified
(\$15,389)	\$0	\$0	\$0	\$0	(\$15,389)	0	Office of State Procurement
\$86,726	\$0	\$0	\$0	\$0	\$86,726	0	Office of Technology Services (OTS)
\$128,588	\$0	\$0	\$0	\$0	\$128,588	0	Related Benefits Base Adjustment
(\$13,279)	\$0	\$0	\$0	\$0	(\$13,279)	0	Retirement Rate Adjustment
\$25,771	\$0	\$0	\$0	\$0	\$25,771	0	Risk Management
\$269,456	\$0	\$0	\$0	\$0	\$269,456	0	Salary Base Adjustment
\$507,291	\$0	\$0	\$0	\$0	\$507,291	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

4132 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$96,581,242	\$243,048	\$542,960	\$0	\$0	\$97,367,250	623	Existing Operating Budget as of 12/01/2024
(\$18,868,538)	\$0	\$0	\$0	\$0	(\$18,868,538)	0	Statewide Adjustments
\$384,077	\$0	(\$384,077)	\$0	\$0	\$0	0	Means of Finance Substitution
\$78,096,781	\$243,048	\$158,883	\$0	\$0	\$78,498,712	623	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$667,967	\$0	\$0	\$0	\$0	\$667,967	0	Acquisitions & Major Repairs
(\$1,728,331)	\$0	\$0	\$0	\$0	(\$1,728,331)	0	Attrition Adjustment
\$271,400	\$0	\$0	\$0	\$0	\$271,400	0	Civil Service Training Series
\$173,672	\$0	\$0	\$0	\$0	\$173,672	0	Group Insurance Rate Adjustment for Active Employees
\$1,118,109	\$0	\$0	\$0	\$0	\$1,118,109	0	Market Rate Classified
(\$23,350,825)	\$0	\$0	\$0	\$0	(\$23,350,825)	0	Non-Recurring Acquisitions & Major Repairs
(\$85,070)	\$0	\$0	\$0	\$0	(\$85,070)	0	Non-recurring Carryforwards
\$1,602,685	\$0	\$0	\$0	\$0	\$1,602,685	0	Related Benefits Base Adjustment
(\$384,185)	\$0	\$0	\$0	\$0	(\$384,185)	0	Retirement Rate Adjustment
\$2,846,040	\$0	\$0	\$0	\$0	\$2,846,040	0	Salary Base Adjustment
(\$18,868,538)	\$0	\$0	\$0	\$0	(\$18,868,538)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$384,077	\$0	(\$384,077)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$384,077	\$0	(\$384,077)	\$0	\$0	\$0	0	Total

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413V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,067,503	\$0	\$0	\$2,067,503	5	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$14,199	\$0	\$0	\$14,199	0	Statewide Adjustments
\$0	\$0	\$2,081,702	\$0	\$0	\$2,081,702	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,601	\$0	\$0	\$1,601	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$6,646	\$0	\$0	\$6,646	0	Market Rate Classified
\$0	\$0	(\$3,692)	\$0	\$0	(\$3,692)	0	Related Benefits Base Adjustment
\$0	\$0	(\$2,314)	\$0	\$0	(\$2,314)	0	Retirement Rate Adjustment
\$0	\$0	\$11,958	\$0	\$0	\$11,958	0	Salary Base Adjustment
\$0	\$0	\$14,199	\$0	\$0	\$14,199	0	Total

STATE OF LOUISIANA
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4141 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,941,276	\$0	\$0	\$0	\$0	\$5,941,276	9	Existing Operating Budget as of 12/01/2024
(\$1,611,616)	\$0	\$0	\$0	\$0	(\$1,611,616)	0	Statewide Adjustments
\$4,329,660	\$0	\$0	\$0	\$0	\$4,329,660	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,773	\$0	\$0	\$0	\$0	\$3,773	0	Group Insurance Rate Adjustment for Active Employees
\$22,469	\$0	\$0	\$0	\$0	\$22,469	0	Market Rate Classified
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Non-recurring Carryforwards
(\$19,090)	\$0	\$0	\$0	\$0	(\$19,090)	0	Office of State Procurement
\$100,228	\$0	\$0	\$0	\$0	\$100,228	0	Office of Technology Services (OTS)
\$8,081	\$0	\$0	\$0	\$0	\$8,081	0	Related Benefits Base Adjustment
(\$9,090)	\$0	\$0	\$0	\$0	(\$9,090)	0	Retirement Rate Adjustment
\$123,570	\$0	\$0	\$0	\$0	\$123,570	0	Risk Management
(\$41,557)	\$0	\$0	\$0	\$0	(\$41,557)	0	Salary Base Adjustment
(\$1,611,616)	\$0	\$0	\$0	\$0	(\$1,611,616)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4142 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$33,846,377	\$77,283	\$346,195	\$0	\$0	\$34,269,855	313	Existing Operating Budget as of 12/01/2024
\$1,265,844	\$0	\$0	\$0	\$0	\$1,265,844	0	Statewide Adjustments
\$94,160	\$0	(\$94,160)	\$0	\$0	\$0	0	Means of Finance Substitution
\$35,206,381	\$77,283	\$252,035	\$0	\$0	\$35,535,699	313	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$145,667	\$0	\$0	\$0	\$0	\$145,667	0	Acquisitions & Major Repairs
(\$585,420)	\$0	\$0	\$0	\$0	(\$585,420)	0	Attrition Adjustment
\$82,679	\$0	\$0	\$0	\$0	\$82,679	0	Civil Service Training Series
\$93,509	\$0	\$0	\$0	\$0	\$93,509	0	Group Insurance Rate Adjustment for Active Employees
\$639,122	\$0	\$0	\$0	\$0	\$639,122	0	Market Rate Classified
(\$674,900)	\$0	\$0	\$0	\$0	(\$674,900)	0	Non-Recurring Acquisitions & Major Repairs
\$1,067,743	\$0	\$0	\$0	\$0	\$1,067,743	0	Related Benefits Base Adjustment
(\$175,229)	\$0	\$0	\$0	\$0	(\$175,229)	0	Retirement Rate Adjustment
\$672,673	\$0	\$0	\$0	\$0	\$672,673	0	Salary Base Adjustment
\$1,265,844	\$0	\$0	\$0	\$0	\$1,265,844	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$94,160	\$0	(\$94,160)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$94,160	\$0	(\$94,160)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

414V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,685,857	\$0	\$0	\$1,685,857	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$7,922)	\$0	\$0	(\$7,922)	0	Statewide Adjustments
\$0	\$0	\$1,677,935	\$0	\$0	\$1,677,935	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,095	\$0	\$0	\$2,095	0	Civil Service Training Series
\$0	\$0	\$988	\$0	\$0	\$988	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$8,262	\$0	\$0	\$8,262	0	Market Rate Classified
\$0	\$0	(\$13,066)	\$0	\$0	(\$13,066)	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,335)	\$0	\$0	(\$1,335)	0	Retirement Rate Adjustment
\$0	\$0	(\$4,866)	\$0	\$0	(\$4,866)	0	Salary Base Adjustment
\$0	\$0	(\$7,922)	\$0	\$0	(\$7,922)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4151 - Administration and Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,426,538	\$0	\$0	\$0	\$0	\$6,426,538	20	Existing Operating Budget as of 12/01/2024
\$569,005	\$0	\$0	\$0	\$0	\$569,005	0	Statewide Adjustments
\$6,995,543	\$0	\$0	\$0	\$0	\$6,995,543	20	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$795)	\$0	\$0	\$0	\$0	(\$795)	0	Capitol Police
\$8,476	\$0	\$0	\$0	\$0	\$8,476	0	Civil Service Training Series
\$8,314	\$0	\$0	\$0	\$0	\$8,314	0	Group Insurance Rate Adjustment for Active Employees
\$128,446	\$0	\$0	\$0	\$0	\$128,446	0	Maintenance in State-Owned Buildings
\$62,736	\$0	\$0	\$0	\$0	\$62,736	0	Market Rate Classified
(\$12,271)	\$0	\$0	\$0	\$0	(\$12,271)	0	Office of State Procurement
\$653,546	\$0	\$0	\$0	\$0	\$653,546	0	Office of Technology Services (OTS)
\$19,369	\$0	\$0	\$0	\$0	\$19,369	0	Related Benefits Base Adjustment
(\$321,932)	\$0	\$0	\$0	\$0	(\$321,932)	0	Rent in State-Owned Buildings
(\$19,979)	\$0	\$0	\$0	\$0	(\$19,979)	0	Retirement Rate Adjustment
\$115,793	\$0	\$0	\$0	\$0	\$115,793	0	Risk Management
(\$72,698)	\$0	\$0	\$0	\$0	(\$72,698)	0	Salary Base Adjustment
\$569,005	\$0	\$0	\$0	\$0	\$569,005	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4158 - Field Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$84,163,111	\$0	\$10,854,000	\$960,000	\$0	\$95,977,111	733	Existing Operating Budget as of 12/01/2024
(\$1,029,103)	\$0	\$2,191,667	\$0	\$0	\$1,162,564	0	Statewide Adjustments
\$579,164	\$0	\$0	\$0	\$0	\$579,164	0	Other Adjustments
\$83,713,172	\$0	\$13,045,667	\$960,000	\$0	\$97,718,839	733	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,791,667	\$0	\$0	\$1,791,667	0	Acquisitions & Major Repairs
\$375,192	\$0	\$0	\$0	\$0	\$375,192	0	Civil Service Training Series
\$264,034	\$0	\$0	\$0	\$0	\$264,034	0	Group Insurance Rate Adjustment for Active Employees
\$1,977,608	\$0	\$0	\$0	\$0	\$1,977,608	0	Market Rate Classified
(\$3,111,719)	\$0	\$0	\$0	\$0	(\$3,111,719)	0	Non-Recurring Acquisitions & Major Repairs
(\$70,102)	\$0	\$0	\$0	\$0	(\$70,102)	0	Non-recurring Carryforwards
\$1,536,111	\$0	\$400,000	\$0	\$0	\$1,936,111	0	Related Benefits Base Adjustment
(\$396,448)	\$0	\$0	\$0	\$0	(\$396,448)	0	Retirement Rate Adjustment
(\$1,603,779)	\$0	\$0	\$0	\$0	(\$1,603,779)	0	Salary Base Adjustment
(\$1,029,103)	\$0	\$2,191,667	\$0	\$0	\$1,162,564	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$579,164	\$0	\$0	\$0	\$0	\$579,164	0	Provides for the increase in third-party lease rates. Additionally, \$350,000 is provided for temporary lease space while the Chris Ullo building is being remediated.
\$579,164	\$0	\$0	\$0	\$0	\$579,164	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4161 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,289,954	\$0	\$0	\$0	\$0	\$6,289,954	9	Existing Operating Budget as of 12/01/2024
(\$1,284,576)	\$0	\$0	\$0	\$0	(\$1,284,576)	0	Statewide Adjustments
\$5,005,378	\$0	\$0	\$0	\$0	\$5,005,378	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,784	\$0	\$0	\$0	\$0	\$3,784	0	Group Insurance Rate Adjustment for Active Employees
\$30,127	\$0	\$0	\$0	\$0	\$30,127	0	Market Rate Classified
(\$1,019,770)	\$0	\$0	\$0	\$0	(\$1,019,770)	0	Non-recurring Carryforwards
(\$13,149)	\$0	\$0	\$0	\$0	(\$13,149)	0	Office of State Procurement
\$75,682	\$0	\$0	\$0	\$0	\$75,682	0	Office of Technology Services (OTS)
\$52,414	\$0	\$0	\$0	\$0	\$52,414	0	Related Benefits Base Adjustment
(\$9,088)	\$0	\$0	\$0	\$0	(\$9,088)	0	Retirement Rate Adjustment
(\$413,736)	\$0	\$0	\$0	\$0	(\$413,736)	0	Risk Management
\$9,160	\$0	\$0	\$0	\$0	\$9,160	0	Salary Base Adjustment
(\$1,284,576)	\$0	\$0	\$0	\$0	(\$1,284,576)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4162 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$46,152,894	\$156,064	\$477,434	\$0	\$0	\$46,786,392	284	Existing Operating Budget as of 12/01/2024
(\$14,692,395)	\$0	\$0	\$0	\$0	(\$14,692,395)	0	Statewide Adjustments
\$258,300	\$0	(\$258,300)	\$0	\$0	\$0	0	Means of Finance Substitution
\$31,718,799	\$156,064	\$219,134	\$0	\$0	\$32,093,997	284	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$758,201	\$0	\$0	\$0	\$0	\$758,201	0	Acquisitions & Major Repairs
(\$259,434)	\$0	\$0	\$0	\$0	(\$259,434)	0	Attrition Adjustment
\$51,240	\$0	\$0	\$0	\$0	\$51,240	0	Civil Service Training Series
\$79,839	\$0	\$0	\$0	\$0	\$79,839	0	Group Insurance Rate Adjustment for Active Employees
\$551,731	\$0	\$0	\$0	\$0	\$551,731	0	Market Rate Classified
(\$17,230,974)	\$0	\$0	\$0	\$0	(\$17,230,974)	0	Non-Recurring Acquisitions & Major Repairs
(\$36,580)	\$0	\$0	\$0	\$0	(\$36,580)	0	Non-recurring Carryforwards
\$850,663	\$0	\$0	\$0	\$0	\$850,663	0	Related Benefits Base Adjustment
(\$145,243)	\$0	\$0	\$0	\$0	(\$145,243)	0	Retirement Rate Adjustment
\$688,162	\$0	\$0	\$0	\$0	\$688,162	0	Salary Base Adjustment
(\$14,692,395)	\$0	\$0	\$0	\$0	(\$14,692,395)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$258,300	\$0	(\$258,300)	\$0	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$258,300	\$0	(\$258,300)	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

416V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,631,686	\$0	\$0	\$1,631,686	4	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$20,076)	\$0	\$0	(\$20,076)	0	Statewide Adjustments
\$0	\$0	\$1,611,610	\$0	\$0	\$1,611,610	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$917	\$0	\$0	\$917	0	Civil Service Training Series
\$0	\$0	\$1,213	\$0	\$0	\$1,213	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$7,925	\$0	\$0	\$7,925	0	Market Rate Classified
\$0	\$0	(\$11,617)	\$0	\$0	(\$11,617)	0	Related Benefits Base Adjustment
\$0	\$0	(\$1,453)	\$0	\$0	(\$1,453)	0	Retirement Rate Adjustment
\$0	\$0	(\$17,061)	\$0	\$0	(\$17,061)	0	Salary Base Adjustment
\$0	\$0	(\$20,076)	\$0	\$0	(\$20,076)	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$315,249,030	\$316,220,931	\$316,220,931	\$338,927,982	\$331,114,375	\$14,893,444
Other Compensation	\$10,415,332	\$9,538,444	\$9,538,444	\$9,538,444	\$9,538,444	\$0
Related Benefits	\$174,098,324	\$163,520,603	\$163,520,603	\$186,032,256	\$181,945,500	\$18,424,897
TOTAL PERSONAL SERVICES	\$499,762,686	\$489,279,978	\$489,279,978	\$534,498,682	\$522,598,319	\$33,318,341
Travel	\$1,598,252	\$468,381	\$468,381	\$478,405	\$468,381	\$0
Operating Services	\$23,019,378	\$25,845,698	\$35,581,036	\$26,911,105	\$26,358,003	(\$9,223,033)
Supplies	\$65,721,124	\$59,823,749	\$60,172,962	\$63,087,434	\$61,807,207	\$1,634,245
TOTAL OPERATING EXPENSES	\$90,338,755	\$86,137,828	\$96,222,379	\$90,476,944	\$88,633,591	(\$7,588,788)
PROFESSIONAL SERVICES	\$12,912,210	\$11,471,272	\$11,471,272	\$11,716,757	\$11,471,272	\$0
Other Charges	\$55,610,560	\$62,655,919	\$64,609,568	\$62,655,919	\$62,955,919	(\$1,653,649)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$71,941,618	\$67,287,028	\$66,281,339	\$78,122,327	\$74,475,092	\$8,193,753
TOTAL OTHER CHARGES	\$127,552,178	\$129,942,947	\$130,890,907	\$140,778,246	\$137,431,011	\$6,540,104
Acquisitions	\$6,566,801	\$8,508,466	\$11,478,768	\$5,668,630	\$5,668,630	(\$5,810,138)
Major Repairs	\$8,637,894	\$49,446,466	\$51,460,222	\$64,854,547	\$2,699,547	(\$48,760,675)
TOTAL ACQ. & MAJOR REPAIRS	\$15,204,696	\$57,954,932	\$62,938,990	\$70,523,177	\$8,368,177	(\$54,570,813)
TOTAL EXPENDITURES	\$745,770,525	\$774,786,957	\$790,803,526	\$847,993,806	\$768,502,370	(\$22,301,156)
Classified	4,817	4,817	4,817	4,817	4,817	0
Unclassified	73	73	73	73	73	0
AUTHORIZED T.O. POSITIONS	4,890	4,890	4,890	4,890	4,890	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	23	23	23	23	23	0
POSITIONS	4,913	4,913	4,913	4,913	4,913	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

400 - Corrections - Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$18,570,505	\$18,820,533	\$18,820,533	\$19,993,681	\$19,993,681	\$1,173,148
Other Compensation	\$3,049,775	\$1,812,920	\$1,812,920	\$1,812,920	\$1,812,920	\$0
Related Benefits	\$38,122,849	\$31,511,070	\$31,511,070	\$39,274,930	\$38,957,400	\$7,446,330
TOTAL PERSONAL SERVICES	\$59,743,128	\$52,144,523	\$52,144,523	\$61,081,531	\$60,764,001	\$8,619,478
Travel	\$323,239	\$226,937	\$226,937	\$231,794	\$226,937	\$0
Operating Services	\$1,070,962	\$1,657,686	\$1,657,686	\$1,693,161	\$1,657,686	\$0
Supplies	\$662,161	\$784,695	\$784,695	\$801,487	\$784,695	\$0
TOTAL OPERATING EXPENSES	\$2,056,362	\$2,669,318	\$2,669,318	\$2,726,442	\$2,669,318	\$0
PROFESSIONAL SERVICES	\$1,338,255	\$1,518,434	\$1,518,434	\$1,550,929	\$1,518,434	\$0
Other Charges	\$41,785,989	\$42,379,934	\$44,333,583	\$42,379,934	\$42,379,934	(\$1,953,649)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,633,728	\$16,036,656	\$16,036,656	\$16,113,998	\$18,916,301	\$2,879,645
TOTAL OTHER CHARGES	\$68,419,717	\$58,416,590	\$60,370,239	\$58,493,932	\$61,296,235	\$925,996
Acquisitions	\$1,449,627	\$0	\$1,010,544	\$0	\$0	(\$1,010,544)
Major Repairs	\$5,688,188	\$2,131,290	\$3,256,235	\$64,854,547	\$2,699,547	(\$556,688)
TOTAL ACQ. & MAJOR REPAIRS	\$7,137,815	\$2,131,290	\$4,266,779	\$64,854,547	\$2,699,547	(\$1,567,232)
TOTAL EXPENDITURES	\$138,695,277	\$116,880,155	\$120,969,293	\$188,707,381	\$128,947,535	\$7,978,242
Classified	213	217	217	217	217	0
Unclassified	22	22	22	22	22	0
AUTHORIZED T.O. POSITIONS	235	239	239	239	239	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	8	8	8	8	8	0
POSITIONS	243	247	247	247	247	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

402 - Louisiana State Penitentiary

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$78,543,969	\$78,448,407	\$78,448,407	\$87,237,360	\$82,572,437	\$4,124,030
Other Compensation	\$956,381	\$1,173,695	\$1,173,695	\$1,173,695	\$1,173,695	\$0
Related Benefits	\$33,385,991	\$33,307,472	\$33,307,472	\$38,508,437	\$36,267,881	\$2,960,409
TOTAL PERSONAL SERVICES	\$112,886,341	\$112,929,574	\$112,929,574	\$126,919,492	\$120,014,013	\$7,084,439
Travel	\$36,683	\$12,657	\$12,657	\$12,928	\$12,657	\$0
Operating Services	\$6,010,017	\$6,832,987	\$11,240,055	\$6,979,214	\$6,832,987	(\$4,407,068)
Supplies	\$24,347,825	\$22,801,081	\$22,884,419	\$23,289,024	\$22,801,081	(\$83,338)
TOTAL OPERATING EXPENSES	\$30,394,525	\$29,646,725	\$34,137,131	\$30,281,166	\$29,646,725	(\$4,490,406)
PROFESSIONAL SERVICES	\$3,041,434	\$3,716,572	\$3,716,572	\$3,796,107	\$3,716,572	\$0
Other Charges	\$5,562,745	\$9,575,506	\$9,575,506	\$9,575,506	\$9,575,506	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,666,492	\$16,458,994	\$16,458,994	\$18,136,085	\$17,061,360	\$602,366
TOTAL OTHER CHARGES	\$21,229,237	\$26,034,500	\$26,034,500	\$27,711,591	\$26,636,866	\$602,366
Acquisitions	\$1,455,433	\$1,652,269	\$1,652,269	\$2,346,246	\$2,346,246	\$693,977
Major Repairs	\$0	\$1,632,256	\$1,632,256	\$0	\$0	(\$1,632,256)
TOTAL ACQ. & MAJOR REPAIRS	\$1,455,433	\$3,284,525	\$3,284,525	\$2,346,246	\$2,346,246	(\$938,279)
TOTAL EXPENDITURES	\$169,006,971	\$175,611,896	\$180,102,302	\$191,054,602	\$182,360,422	\$2,258,120
Classified	1,251	1,239	1,239	1,239	1,239	0
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,266	1,254	1,254	1,254	1,254	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	6	6	6	6	6	0
POSITIONS	1,272	1,260	1,260	1,260	1,260	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

405 - Raymond Laborde Correctional Center

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$20,873,509	\$21,344,058	\$21,344,058	\$22,739,360	\$22,321,378	\$977,320
Other Compensation	\$551,015	\$564,760	\$564,760	\$564,760	\$564,760	\$0
Related Benefits	\$10,788,169	\$10,194,457	\$10,194,457	\$11,014,646	\$10,805,163	\$610,706
TOTAL PERSONAL SERVICES	\$32,212,693	\$32,103,275	\$32,103,275	\$34,318,766	\$33,691,301	\$1,588,026
Travel	\$20,996	\$14,004	\$14,004	\$14,304	\$14,004	\$0
Operating Services	\$1,588,717	\$1,866,023	\$1,866,023	\$1,856,354	\$1,816,421	(\$49,602)
Supplies	\$4,366,271	\$3,798,007	\$3,805,708	\$3,928,886	\$3,847,609	\$41,901
TOTAL OPERATING EXPENSES	\$5,975,984	\$5,678,034	\$5,685,735	\$5,799,544	\$5,678,034	(\$7,701)
PROFESSIONAL SERVICES	\$621,837	\$435,565	\$435,565	\$444,886	\$435,565	\$0
Other Charges	\$1,780,677	\$1,646,725	\$1,646,725	\$1,646,725	\$1,946,725	\$300,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,295,593	\$3,038,904	\$3,038,904	\$3,729,061	\$3,642,453	\$603,549
TOTAL OTHER CHARGES	\$4,076,271	\$4,685,629	\$4,685,629	\$5,375,786	\$5,589,178	\$903,549
Acquisitions	\$166,177	\$875,000	\$1,183,932	\$798,000	\$798,000	(\$385,932)
Major Repairs	\$141,687	\$59,329	\$413,400	\$0	\$0	(\$413,400)
TOTAL ACQ. & MAJOR REPAIRS	\$307,864	\$934,329	\$1,597,332	\$798,000	\$798,000	(\$799,332)
TOTAL EXPENDITURES	\$43,194,649	\$43,836,832	\$44,507,536	\$46,736,982	\$46,192,078	\$1,684,542
Classified	351	351	351	351	351	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	355	355	355	355	355	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	355	355	355	355	355	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

406 - Louisiana Correctional Institute for Women

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$18,721,803	\$16,636,296	\$16,636,296	\$18,557,657	\$18,048,014	\$1,411,718
Other Compensation	\$919,238	\$910,890	\$910,890	\$910,890	\$910,890	\$0
Related Benefits	\$8,250,170	\$7,617,986	\$7,617,986	\$8,462,139	\$8,218,094	\$600,108
TOTAL PERSONAL SERVICES	\$27,891,211	\$25,165,172	\$25,165,172	\$27,930,686	\$27,176,998	\$2,011,826
Travel	\$12,913	\$6,128	\$6,128	\$6,259	\$6,128	\$0
Operating Services	\$493,632	\$678,120	\$678,120	\$692,632	\$678,120	\$0
Supplies	\$1,773,838	\$1,651,959	\$1,719,780	\$3,512,310	\$3,476,959	\$1,757,179
TOTAL OPERATING EXPENSES	\$2,280,383	\$2,336,207	\$2,404,028	\$4,211,201	\$4,161,207	\$1,757,179
PROFESSIONAL SERVICES	\$124,340	\$300,579	\$300,579	\$307,012	\$300,579	\$0
Other Charges	\$331,108	\$1,228,887	\$1,228,887	\$1,228,887	\$1,228,887	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,858,511	\$1,454,494	\$1,668,059	\$2,133,740	\$1,781,922	\$113,863
TOTAL OTHER CHARGES	\$3,189,619	\$2,683,381	\$2,896,946	\$3,362,627	\$3,010,809	\$113,863
Acquisitions	\$128,208	\$0	\$0	\$274,120	\$274,120	\$274,120
Major Repairs	\$146,802	\$3,485,367	\$3,485,367	\$0	\$0	(\$3,485,367)
TOTAL ACQ. & MAJOR REPAIRS	\$275,009	\$3,485,367	\$3,485,367	\$274,120	\$274,120	(\$3,211,247)
TOTAL EXPENDITURES	\$33,760,563	\$33,970,706	\$34,252,092	\$36,085,646	\$34,923,713	\$671,621
Classified	259	259	259	259	259	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	265	265	265	265	265	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	266	266	266	266	266	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

407 - Winn Correctional Center

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$60,982	\$288,970	\$288,970	\$288,970	\$288,970	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)
TOTAL OTHER CHARGES	\$350,087	\$590,268	\$590,268	\$508,900	\$508,900	(\$81,368)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$350,087	\$590,268	\$590,268	\$508,900	\$508,900	(\$81,368)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

408 - Allen Correctional Center

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$16,070,505	\$16,165,905	\$16,165,905	\$17,684,638	\$17,197,901	\$1,031,996
Other Compensation	\$103,497	\$194,000	\$194,000	\$194,000	\$194,000	\$0
Related Benefits	\$7,197,295	\$7,741,232	\$7,741,232	\$8,381,044	\$8,144,765	\$403,533
TOTAL PERSONAL SERVICES	\$23,371,297	\$24,101,137	\$24,101,137	\$26,259,682	\$25,536,666	\$1,435,529
Travel	\$34,900	\$18,854	\$18,854	\$19,258	\$18,854	\$0
Operating Services	\$1,590,423	\$2,257,436	\$2,257,436	\$2,305,745	\$2,257,436	\$0
Supplies	\$4,243,197	\$3,797,658	\$3,832,839	\$3,878,928	\$3,797,658	(\$35,181)
TOTAL OPERATING EXPENSES	\$5,868,520	\$6,073,948	\$6,109,129	\$6,203,931	\$6,073,948	(\$35,181)
PROFESSIONAL SERVICES	\$979,627	\$294,627	\$294,627	\$300,932	\$294,627	\$0
Other Charges	\$1,073,738	\$1,384,389	\$1,384,389	\$1,384,389	\$1,384,389	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,226,018	\$2,571,873	\$2,571,873	\$2,923,028	\$2,857,240	\$285,367
TOTAL OTHER CHARGES	\$2,299,756	\$3,956,262	\$3,956,262	\$4,307,417	\$4,241,629	\$285,367
Acquisitions	\$756,561	\$732,445	\$744,914	\$122,000	\$122,000	(\$622,914)
Major Repairs	\$184,000	\$909,708	\$909,708	\$0	\$0	(\$909,708)
TOTAL ACQ. & MAJOR REPAIRS	\$940,561	\$1,642,153	\$1,654,622	\$122,000	\$122,000	(\$1,532,622)
TOTAL EXPENDITURES	\$33,459,761	\$36,068,127	\$36,115,777	\$37,193,962	\$36,268,870	\$153,093
Classified	293	301	301	301	301	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	293	301	301	301	301	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	293	301	301	301	301	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

409 - Dixon Correctional Institute

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$31,026,540	\$29,861,330	\$29,861,330	\$31,227,719	\$31,227,719	\$1,366,389
Other Compensation	\$1,116,330	\$1,299,092	\$1,299,092	\$1,299,092	\$1,299,092	\$0
Related Benefits	\$14,266,968	\$13,449,086	\$13,449,086	\$14,124,922	\$14,124,922	\$675,836
TOTAL PERSONAL SERVICES	\$46,409,838	\$44,609,508	\$44,609,508	\$46,651,733	\$46,651,733	\$2,042,225
Travel	\$26,963	\$1,777	\$1,777	\$1,815	\$1,777	\$0
Operating Services	\$1,515,514	\$1,771,735	\$4,280,235	\$1,809,650	\$1,771,735	(\$2,508,500)
Supplies	\$5,173,271	\$4,661,747	\$4,661,747	\$4,853,108	\$4,753,346	\$91,599
TOTAL OPERATING EXPENSES	\$6,715,748	\$6,435,259	\$8,943,759	\$6,664,573	\$6,526,858	(\$2,416,901)
PROFESSIONAL SERVICES	\$2,285,666	\$3,026,000	\$3,026,000	\$3,090,756	\$3,026,000	\$0
Other Charges	\$1,245,269	\$1,587,191	\$1,587,191	\$1,587,191	\$1,587,191	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,592,647	\$6,601,336	\$6,601,336	\$8,233,634	\$7,401,129	\$799,793
TOTAL OTHER CHARGES	\$5,837,917	\$8,188,527	\$8,188,527	\$9,820,825	\$8,988,320	\$799,793
Acquisitions	\$1,002,906	\$926,092	\$1,345,195	\$1,241,900	\$1,241,900	(\$103,295)
Major Repairs	\$1,559,058	\$2,402,012	\$2,900,172	\$0	\$0	(\$2,900,172)
TOTAL ACQ. & MAJOR REPAIRS	\$2,561,964	\$3,328,104	\$4,245,367	\$1,241,900	\$1,241,900	(\$3,003,467)
TOTAL EXPENDITURES	\$63,811,132	\$65,587,398	\$69,013,161	\$67,469,787	\$66,434,811	(\$2,578,350)
Classified	458	458	458	458	458	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	463	463	463	463	463	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	463	463	463	463	463	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

413 - Elayn Hunt Correctional Center

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$40,038,644	\$41,501,865	\$41,501,865	\$45,654,898	\$44,482,288	\$2,980,423
Other Compensation	\$407,090	\$403,758	\$403,758	\$403,758	\$403,758	\$0
Related Benefits	\$16,294,895	\$17,277,298	\$17,277,298	\$19,176,368	\$18,620,647	\$1,343,349
TOTAL PERSONAL SERVICES	\$56,740,630	\$59,182,921	\$59,182,921	\$65,235,024	\$63,506,693	\$4,323,772
Travel	\$27,692	\$3,772	\$3,772	\$3,853	\$3,772	\$0
Operating Services	\$3,080,093	\$3,007,566	\$3,007,566	\$3,054,671	\$2,990,309	(\$17,257)
Supplies	\$14,686,807	\$13,422,798	\$13,507,868	\$13,727,303	\$13,440,055	(\$67,813)
TOTAL OPERATING EXPENSES	\$17,794,592	\$16,434,136	\$16,519,206	\$16,785,827	\$16,434,136	(\$85,070)
PROFESSIONAL SERVICES	\$3,009,707	\$381,761	\$381,761	\$389,930	\$381,761	\$0
Other Charges	\$1,489,841	\$1,612,484	\$1,612,484	\$1,612,484	\$1,612,484	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,325,483	\$5,197,231	\$5,197,231	\$6,581,173	\$5,752,192	\$554,961
TOTAL OTHER CHARGES	\$5,815,323	\$6,809,715	\$6,809,715	\$8,193,657	\$7,364,676	\$554,961
Acquisitions	\$478,783	\$1,238,695	\$1,238,695	\$210,114	\$210,114	(\$1,028,581)
Major Repairs	\$647,263	\$22,112,130	\$22,112,130	\$0	\$0	(\$22,112,130)
TOTAL ACQ. & MAJOR REPAIRS	\$1,126,046	\$23,350,825	\$23,350,825	\$210,114	\$210,114	(\$23,140,711)
TOTAL EXPENDITURES	\$84,486,298	\$106,159,358	\$106,244,428	\$90,814,552	\$87,897,380	(\$18,347,048)
Classified	627	627	627	627	627	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	637	637	637	637	637	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	640	640	640	640	640	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

414 - David Wade Correctional Center

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$22,053,041	\$20,587,652	\$20,587,652	\$21,758,180	\$21,369,960	\$782,308
Other Compensation	\$1,416,341	\$1,092,227	\$1,092,227	\$1,092,227	\$1,092,227	\$0
Related Benefits	\$10,115,695	\$9,159,495	\$9,159,495	\$10,345,218	\$10,148,018	\$988,523
TOTAL PERSONAL SERVICES	\$33,585,077	\$30,839,374	\$30,839,374	\$33,195,625	\$32,610,205	\$1,770,831
Travel	\$19,962	\$9,018	\$9,018	\$9,211	\$9,018	\$0
Operating Services	\$1,602,750	\$1,351,263	\$3,151,263	\$1,380,181	\$1,351,263	(\$1,800,000)
Supplies	\$3,683,195	\$3,287,247	\$3,287,247	\$3,357,595	\$3,287,247	\$0
TOTAL OPERATING EXPENSES	\$5,305,908	\$4,647,528	\$6,447,528	\$4,746,987	\$4,647,528	(\$1,800,000)
PROFESSIONAL SERVICES	\$298,589	\$403,238	\$403,238	\$411,867	\$403,238	\$0
Other Charges	\$1,076,489	\$1,357,852	\$1,357,852	\$1,357,852	\$1,357,852	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,746,406	\$2,174,096	\$2,174,096	\$2,607,576	\$2,488,471	\$314,375
TOTAL OTHER CHARGES	\$2,822,895	\$3,531,948	\$3,531,948	\$3,965,428	\$3,846,323	\$314,375
Acquisitions	\$112,630	\$65,000	\$65,000	\$36,000	\$36,000	(\$29,000)
Major Repairs	\$218,877	\$609,900	\$609,900	\$0	\$0	(\$609,900)
TOTAL ACQ. & MAJOR REPAIRS	\$331,507	\$674,900	\$674,900	\$36,000	\$36,000	(\$638,900)
TOTAL EXPENDITURES	\$42,343,974	\$40,096,988	\$41,896,988	\$42,355,907	\$41,543,294	(\$353,694)
Classified	321	321	321	321	321	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	326	326	326	326	326	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	327	327	327	327	327	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

415 - Adult Probation and Parole

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$49,492,556	\$54,987,949	\$54,987,949	\$55,059,813	\$55,059,813	\$71,864
Other Compensation	\$860,761	\$1,115,786	\$1,115,786	\$1,115,786	\$1,115,786	\$0
Related Benefits	\$26,529,489	\$25,146,431	\$25,146,431	\$27,633,503	\$27,633,503	\$2,487,072
TOTAL PERSONAL SERVICES	\$76,882,806	\$81,250,166	\$81,250,166	\$83,809,102	\$83,809,102	\$2,558,936
Travel	\$1,062,480	\$162,110	\$162,110	\$165,579	\$162,110	\$0
Operating Services	\$4,571,144	\$4,847,633	\$4,847,633	\$5,530,537	\$5,426,797	\$579,164
Supplies	\$3,264,083	\$2,740,113	\$2,810,215	\$2,798,751	\$2,740,113	(\$70,102)
TOTAL OPERATING EXPENSES	\$8,897,707	\$7,749,856	\$7,819,958	\$8,494,867	\$8,329,020	\$509,062
PROFESSIONAL SERVICES	\$1,115,688	\$1,292,526	\$1,292,526	\$1,320,186	\$1,292,526	\$0
Other Charges	\$58,468	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,358,562	\$9,848,534	\$8,629,280	\$13,538,521	\$10,858,734	\$2,229,454
TOTAL OTHER CHARGES	\$9,417,030	\$10,148,534	\$8,929,280	\$13,838,521	\$11,158,734	\$2,229,454
Acquisitions	\$812,095	\$1,892,465	\$3,111,719	\$125,000	\$125,000	(\$2,986,719)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$812,095	\$1,892,465	\$3,111,719	\$125,000	\$125,000	(\$2,986,719)
TOTAL EXPENDITURES	\$97,125,327	\$102,333,547	\$102,403,649	\$107,587,676	\$104,714,382	\$2,310,733
Classified	753	753	753	753	753	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	753	753	753	753	753	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	756	756	756	756	756	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

416 - B.B. Sixty Rayburn Correctional Center

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$19,857,959	\$17,866,936	\$17,866,936	\$19,014,676	\$18,841,184	\$974,248
Other Compensation	\$1,034,904	\$971,316	\$971,316	\$971,316	\$971,316	\$0
Related Benefits	\$9,146,802	\$8,116,076	\$8,116,076	\$9,111,049	\$9,025,107	\$909,031
TOTAL PERSONAL SERVICES	\$30,039,665	\$26,954,328	\$26,954,328	\$29,097,041	\$28,837,607	\$1,883,279
Travel	\$32,424	\$13,124	\$13,124	\$13,404	\$13,124	\$0
Operating Services	\$1,496,126	\$1,575,249	\$2,595,019	\$1,608,960	\$1,575,249	(\$1,019,770)
Supplies	\$3,520,475	\$2,878,444	\$2,878,444	\$2,940,042	\$2,878,444	\$0
TOTAL OPERATING EXPENSES	\$5,049,025	\$4,466,817	\$5,486,587	\$4,562,406	\$4,466,817	(\$1,019,770)
PROFESSIONAL SERVICES	\$97,067	\$101,970	\$101,970	\$104,152	\$101,970	\$0
Other Charges	\$1,145,254	\$1,293,981	\$1,293,981	\$1,293,981	\$1,293,981	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,949,073	\$3,603,612	\$3,603,612	\$3,905,581	\$3,495,360	(\$108,252)
TOTAL OTHER CHARGES	\$4,094,327	\$4,897,593	\$4,897,593	\$5,199,562	\$4,789,341	(\$108,252)
Acquisitions	\$204,382	\$1,126,500	\$1,126,500	\$515,250	\$515,250	(\$611,250)
Major Repairs	\$52,020	\$16,104,474	\$16,141,054	\$0	\$0	(\$16,141,054)
TOTAL ACQ. & MAJOR REPAIRS	\$256,402	\$17,230,974	\$17,267,554	\$515,250	\$515,250	(\$16,752,304)
TOTAL EXPENDITURES	\$39,536,486	\$53,651,682	\$54,708,032	\$39,478,411	\$38,710,985	(\$15,997,047)
Classified	291	291	291	291	291	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	297	297	297	297	297	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	298	298	298	298	298	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4001 - Office of the Secretary

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,068,104	\$3,038,156	\$3,038,156	\$3,283,772	\$3,283,772	\$245,616
Other Compensation	\$374,092	\$24,569	\$24,569	\$24,569	\$24,569	\$0
Related Benefits	\$1,583,874	\$1,399,470	\$1,399,470	\$1,677,461	\$1,621,736	\$222,266
TOTAL PERSONAL SERVICES	\$5,026,070	\$4,462,195	\$4,462,195	\$4,985,802	\$4,930,077	\$467,882
Travel	\$13,947	\$14,000	\$14,000	\$14,300	\$14,000	\$0
Operating Services	\$29,387	\$64,000	\$64,000	\$65,370	\$64,000	\$0
Supplies	\$24,868	\$25,713	\$25,713	\$26,263	\$25,713	\$0
TOTAL OPERATING EXPENSES	\$68,202	\$103,713	\$103,713	\$105,933	\$103,713	\$0
PROFESSIONAL SERVICES	\$103,103	\$73,183	\$73,183	\$74,749	\$73,183	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,363	\$25,000	\$25,000	\$25,000	\$25,000	\$0
TOTAL OTHER CHARGES	\$21,363	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$64,854,547	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$64,854,547	\$0	\$0
TOTAL EXPENDITURES	\$5,218,738	\$4,664,091	\$4,664,091	\$70,046,031	\$5,131,973	\$467,882
Classified	23	23	23	23	23	0
Unclassified	9	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	32	32	32	32	32	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	32	32	32	32	32	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4002 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,500,000	\$6,422,196	\$6,422,196	\$6,889,952	\$6,889,952	\$467,756
Other Compensation	\$974,419	\$1,154,541	\$1,154,541	\$1,154,541	\$1,154,541	\$0
Related Benefits	\$31,459,483	\$25,342,077	\$25,342,077	\$32,498,424	\$32,390,728	\$7,048,651
TOTAL PERSONAL SERVICES	\$38,933,901	\$32,918,814	\$32,918,814	\$40,542,917	\$40,435,221	\$7,516,407
Travel	\$98,935	\$55,038	\$55,038	\$56,216	\$55,038	\$0
Operating Services	\$1,024,066	\$1,467,116	\$1,467,116	\$1,498,512	\$1,467,116	\$0
Supplies	\$568,759	\$686,487	\$686,487	\$701,178	\$686,487	\$0
TOTAL OPERATING EXPENSES	\$1,691,760	\$2,208,641	\$2,208,641	\$2,255,906	\$2,208,641	\$0
PROFESSIONAL SERVICES	\$645,835	\$652,810	\$652,810	\$666,781	\$652,810	\$0
Other Charges	\$7,412,896	\$7,902,464	\$7,902,464	\$7,902,464	\$7,902,464	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$26,566,869	\$15,900,541	\$15,900,541	\$15,977,883	\$18,780,186	\$2,879,645
TOTAL OTHER CHARGES	\$33,979,765	\$23,803,005	\$23,803,005	\$23,880,347	\$26,682,650	\$2,879,645
Acquisitions	\$1,449,627	\$0	\$1,010,544	\$0	\$0	(\$1,010,544)
Major Repairs	\$5,688,188	\$2,131,290	\$3,256,235	\$0	\$2,699,547	(\$556,688)
TOTAL ACQ. & MAJOR REPAIRS	\$7,137,815	\$2,131,290	\$4,266,779	\$0	\$2,699,547	(\$1,567,232)
TOTAL EXPENDITURES	\$82,389,076	\$61,714,560	\$63,850,049	\$67,345,951	\$72,678,869	\$8,828,820
Classified	74	74	74	74	74	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	75	75	75	75	75	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	8	8	8	8	8	0
POSITIONS	83	83	83	83	83	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4003 - Adult Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$8,170,020	\$8,489,395	\$8,489,395	\$8,946,025	\$8,946,025	\$456,630
Other Compensation	\$1,419,347	\$633,810	\$633,810	\$633,810	\$633,810	\$0
Related Benefits	\$4,625,390	\$4,302,970	\$4,302,970	\$4,640,266	\$4,495,415	\$192,445
TOTAL PERSONAL SERVICES	\$14,214,757	\$13,426,175	\$13,426,175	\$14,220,101	\$14,075,250	\$649,075
Travel	\$151,438	\$95,292	\$95,292	\$97,331	\$95,292	\$0
Operating Services	\$17,509	\$119,435	\$119,435	\$121,991	\$119,435	\$0
Supplies	\$68,535	\$68,790	\$68,790	\$70,262	\$68,790	\$0
TOTAL OPERATING EXPENSES	\$237,482	\$283,517	\$283,517	\$289,584	\$283,517	\$0
PROFESSIONAL SERVICES	\$589,316	\$792,441	\$792,441	\$809,399	\$792,441	\$0
Other Charges	\$34,373,093	\$34,477,470	\$36,431,119	\$34,477,470	\$34,477,470	(\$1,953,649)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$45,496	\$95,077	\$95,077	\$95,077	\$95,077	\$0
TOTAL OTHER CHARGES	\$34,418,589	\$34,572,547	\$36,526,196	\$34,572,547	\$34,572,547	(\$1,953,649)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$49,460,145	\$49,074,680	\$51,028,329	\$49,891,631	\$49,723,755	(\$1,304,574)
Classified	107	111	111	111	111	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	111	115	115	115	115	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	111	115	115	115	115	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4004 - Pardon Board

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$832,381	\$870,786	\$870,786	\$873,932	\$873,932	\$3,146
Other Compensation	\$281,917	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$454,102	\$466,553	\$466,553	\$458,779	\$449,521	(\$17,032)
TOTAL PERSONAL SERVICES	\$1,568,400	\$1,337,339	\$1,337,339	\$1,332,711	\$1,323,453	(\$13,886)
Travel	\$58,918	\$62,607	\$62,607	\$63,947	\$62,607	\$0
Operating Services	\$0	\$7,135	\$7,135	\$7,288	\$7,135	\$0
Supplies	\$0	\$3,705	\$3,705	\$3,784	\$3,705	\$0
TOTAL OPERATING EXPENSES	\$58,918	\$73,447	\$73,447	\$75,019	\$73,447	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$16,038	\$16,038	\$16,038	\$16,038	\$0
TOTAL OTHER CHARGES	\$0	\$16,038	\$16,038	\$16,038	\$16,038	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,627,318	\$1,426,824	\$1,426,824	\$1,423,768	\$1,412,938	(\$13,886)
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	17	17	17	17	17	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4021 - Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,350,419	\$1,299,520	\$1,299,520	\$1,396,525	\$1,396,525	\$97,005
Other Compensation	\$70,224	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$683,980	\$618,249	\$618,249	\$809,895	\$809,895	\$191,646
TOTAL PERSONAL SERVICES	\$2,104,623	\$1,917,769	\$1,917,769	\$2,206,420	\$2,206,420	\$288,651
Travel	\$13,062	\$4,308	\$4,308	\$4,400	\$4,308	\$0
Operating Services	\$4,150,145	\$3,984,388	\$8,316,846	\$4,069,654	\$3,984,388	(\$4,332,458)
Supplies	\$85,741	\$118,453	\$118,453	\$120,988	\$118,453	\$0
TOTAL OPERATING EXPENSES	\$4,248,948	\$4,107,149	\$8,439,607	\$4,195,042	\$4,107,149	(\$4,332,458)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,296,849	\$14,782,818	\$14,782,818	\$14,450,198	\$14,715,280	(\$67,538)
TOTAL OTHER CHARGES	\$15,296,849	\$14,782,818	\$14,782,818	\$14,450,198	\$14,715,280	(\$67,538)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$21,650,420	\$20,807,736	\$25,140,194	\$20,851,660	\$21,028,849	(\$4,111,345)
Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	21	21	21	21	21	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	21	21	21	21	21	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4022 - Incarceration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$76,495,115	\$76,472,143	\$76,472,143	\$85,128,735	\$80,463,812	\$3,991,669
Other Compensation	\$886,157	\$1,173,695	\$1,173,695	\$1,173,695	\$1,173,695	\$0
Related Benefits	\$32,323,865	\$32,328,455	\$32,328,455	\$37,342,604	\$35,102,048	\$2,773,593
TOTAL PERSONAL SERVICES	\$109,705,137	\$109,974,293	\$109,974,293	\$123,645,034	\$116,739,555	\$6,765,262
Travel	\$23,621	\$8,349	\$8,349	\$8,528	\$8,349	\$0
Operating Services	\$1,859,872	\$2,848,599	\$2,923,209	\$2,909,560	\$2,848,599	(\$74,610)
Supplies	\$24,261,309	\$22,682,628	\$22,765,966	\$23,168,036	\$22,682,628	(\$83,338)
TOTAL OPERATING EXPENSES	\$26,144,802	\$25,539,576	\$25,697,524	\$26,086,124	\$25,539,576	(\$157,948)
PROFESSIONAL SERVICES	\$3,041,434	\$3,716,572	\$3,716,572	\$3,796,107	\$3,716,572	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$369,643	\$1,676,176	\$1,676,176	\$3,685,887	\$2,346,080	\$669,904
TOTAL OTHER CHARGES	\$369,643	\$1,676,176	\$1,676,176	\$3,685,887	\$2,346,080	\$669,904
Acquisitions	\$1,455,433	\$1,652,269	\$1,652,269	\$2,346,246	\$2,346,246	\$693,977
Major Repairs	\$0	\$1,632,256	\$1,632,256	\$0	\$0	(\$1,632,256)
TOTAL ACQ. & MAJOR REPAIRS	\$1,455,433	\$3,284,525	\$3,284,525	\$2,346,246	\$2,346,246	(\$938,279)
TOTAL EXPENDITURES	\$140,716,450	\$144,191,142	\$144,349,090	\$159,559,398	\$150,688,029	\$6,338,939
Classified	1,217	1,205	1,205	1,205	1,205	0
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,232	1,220	1,220	1,220	1,220	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	6	6	6	6	6	0
POSITIONS	1,238	1,226	1,226	1,226	1,226	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

402V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$698,435	\$676,744	\$676,744	\$712,100	\$712,100	\$35,356
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$378,146	\$360,768	\$360,768	\$355,938	\$355,938	(\$4,830)
TOTAL PERSONAL SERVICES	\$1,076,581	\$1,037,512	\$1,037,512	\$1,068,038	\$1,068,038	\$30,526
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$83	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$83	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,677,062	\$4,775,506	\$4,775,506	\$4,775,506	\$4,775,506	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,677,062	\$4,775,506	\$4,775,506	\$4,775,506	\$4,775,506	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,753,726	\$5,813,018	\$5,813,018	\$5,843,544	\$5,843,544	\$30,526
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	13	13	13	13	13	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

402W - Auxiliary Account - Rodeo

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$692	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$692	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,885,684	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,885,684	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,886,375	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4051 - Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$826,687	\$832,021	\$832,021	\$882,488	\$882,488	\$50,467
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$462,113	\$420,615	\$420,615	\$433,840	\$433,840	\$13,225
TOTAL PERSONAL SERVICES	\$1,288,799	\$1,252,636	\$1,252,636	\$1,316,328	\$1,316,328	\$63,692
Travel	\$2,363	\$2,840	\$2,840	\$2,901	\$2,840	\$0
Operating Services	\$1,066,500	\$1,300,000	\$1,300,000	\$1,327,820	\$1,300,000	\$0
Supplies	\$372,154	\$402,442	\$402,442	\$411,054	\$402,442	\$0
TOTAL OPERATING EXPENSES	\$1,441,016	\$1,705,282	\$1,705,282	\$1,741,775	\$1,705,282	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,283,806	\$2,554,742	\$2,554,742	\$2,841,955	\$3,023,976	\$469,234
TOTAL OTHER CHARGES	\$2,283,806	\$2,554,742	\$2,554,742	\$2,841,955	\$3,023,976	\$469,234
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,013,622	\$5,512,660	\$5,512,660	\$5,900,058	\$6,045,586	\$532,926
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	10	10	10	10	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4052 - Incarceration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$19,844,714	\$20,316,060	\$20,316,060	\$21,657,455	\$21,239,473	\$923,413
Other Compensation	\$551,015	\$564,760	\$564,760	\$564,760	\$564,760	\$0
Related Benefits	\$10,224,182	\$9,679,156	\$9,679,156	\$10,492,786	\$10,283,303	\$604,147
TOTAL PERSONAL SERVICES	\$30,619,910	\$30,559,976	\$30,559,976	\$32,715,001	\$32,087,536	\$1,527,560
Travel	\$18,633	\$11,164	\$11,164	\$11,403	\$11,164	\$0
Operating Services	\$522,217	\$566,023	\$566,023	\$528,534	\$516,421	(\$49,602)
Supplies	\$3,994,117	\$3,395,565	\$3,403,266	\$3,517,832	\$3,445,167	\$41,901
TOTAL OPERATING EXPENSES	\$4,534,967	\$3,972,752	\$3,980,453	\$4,057,769	\$3,972,752	(\$7,701)
PROFESSIONAL SERVICES	\$621,837	\$435,565	\$435,565	\$444,886	\$435,565	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,787	\$484,162	\$484,162	\$887,106	\$618,477	\$134,315
TOTAL OTHER CHARGES	\$11,787	\$484,162	\$484,162	\$887,106	\$618,477	\$134,315
Acquisitions	\$166,177	\$875,000	\$1,183,932	\$798,000	\$798,000	(\$385,932)
Major Repairs	\$141,687	\$59,329	\$413,400	\$0	\$0	(\$413,400)
TOTAL ACQ. & MAJOR REPAIRS	\$307,864	\$934,329	\$1,597,332	\$798,000	\$798,000	(\$799,332)
TOTAL EXPENDITURES	\$36,096,366	\$36,386,784	\$37,057,488	\$38,902,762	\$37,912,330	\$854,842
Classified	337	337	337	337	337	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	341	341	341	341	341	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	341	341	341	341	341	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

405V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$202,108	\$195,977	\$195,977	\$199,417	\$199,417	\$3,440
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$101,874	\$94,686	\$94,686	\$88,020	\$88,020	(\$6,666)
TOTAL PERSONAL SERVICES	\$303,983	\$290,663	\$290,663	\$287,437	\$287,437	(\$3,226)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,780,677	\$1,646,725	\$1,646,725	\$1,646,725	\$1,946,725	\$300,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,780,677	\$1,646,725	\$1,646,725	\$1,646,725	\$1,946,725	\$300,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,084,660	\$1,937,388	\$1,937,388	\$1,934,162	\$2,234,162	\$296,774
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4061 - Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$449,698	\$551,965	\$551,965	\$473,225	\$473,225	(\$78,740)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$235,171	\$266,951	\$266,951	\$212,010	\$212,010	(\$54,941)
TOTAL PERSONAL SERVICES	\$684,869	\$818,916	\$818,916	\$685,235	\$685,235	(\$133,681)
Travel	\$12,913	\$6,128	\$6,128	\$6,259	\$6,128	\$0
Operating Services	\$96,047	\$265,135	\$265,135	\$270,809	\$265,135	\$0
Supplies	\$458,848	\$53,009	\$53,009	\$54,143	\$53,009	\$0
TOTAL OPERATING EXPENSES	\$567,808	\$324,272	\$324,272	\$331,211	\$324,272	\$0
PROFESSIONAL SERVICES	\$200	\$5,505	\$5,505	\$5,623	\$5,505	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,358,609	\$978,393	\$978,393	\$928,539	\$1,062,788	\$84,395
TOTAL OTHER CHARGES	\$1,358,609	\$978,393	\$978,393	\$928,539	\$1,062,788	\$84,395
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,611,486	\$2,127,086	\$2,127,086	\$1,950,608	\$2,077,800	(\$49,286)
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	7	7	7	7	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4062 - Incarceration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$18,060,541	\$15,884,593	\$15,884,593	\$17,874,437	\$17,364,794	\$1,480,201
Other Compensation	\$919,238	\$910,890	\$910,890	\$910,890	\$910,890	\$0
Related Benefits	\$7,923,514	\$7,248,047	\$7,248,047	\$8,157,127	\$7,913,082	\$665,035
TOTAL PERSONAL SERVICES	\$26,903,293	\$24,043,530	\$24,043,530	\$26,942,454	\$26,188,766	\$2,145,236
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$397,585	\$412,985	\$412,985	\$421,823	\$412,985	\$0
Supplies	\$1,314,991	\$1,598,950	\$1,666,771	\$3,458,167	\$3,423,950	\$1,757,179
TOTAL OPERATING EXPENSES	\$1,712,575	\$2,011,935	\$2,079,756	\$3,879,990	\$3,836,935	\$1,757,179
PROFESSIONAL SERVICES	\$124,140	\$295,074	\$295,074	\$301,389	\$295,074	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,499,902	\$476,101	\$689,666	\$1,205,201	\$719,134	\$29,468
TOTAL OTHER CHARGES	\$1,499,902	\$476,101	\$689,666	\$1,205,201	\$719,134	\$29,468
Acquisitions	\$128,208	\$0	\$0	\$274,120	\$274,120	\$274,120
Major Repairs	\$146,802	\$3,485,367	\$3,485,367	\$0	\$0	(\$3,485,367)
TOTAL ACQ. & MAJOR REPAIRS	\$275,009	\$3,485,367	\$3,485,367	\$274,120	\$274,120	(\$3,211,247)
TOTAL EXPENDITURES	\$30,514,920	\$30,312,007	\$30,593,393	\$32,603,154	\$31,314,029	\$720,636
Classified	248	248	248	248	248	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	254	254	254	254	254	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	255	255	255	255	255	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

406V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$211,564	\$199,738	\$199,738	\$209,995	\$209,995	\$10,257
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$91,486	\$102,988	\$102,988	\$93,002	\$93,002	(\$9,986)
TOTAL PERSONAL SERVICES	\$303,050	\$302,726	\$302,726	\$302,997	\$302,997	\$271
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$331,108	\$1,228,887	\$1,228,887	\$1,228,887	\$1,228,887	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$331,108	\$1,228,887	\$1,228,887	\$1,228,887	\$1,228,887	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$634,158	\$1,531,613	\$1,531,613	\$1,531,884	\$1,531,884	\$271
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4071 - Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)
TOTAL OTHER CHARGES	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4077 - Purchase of Correctional Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$60,982	\$288,970	\$288,970	\$288,970	\$288,970	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$60,982	\$288,970	\$288,970	\$288,970	\$288,970	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$60,982	\$288,970	\$288,970	\$288,970	\$288,970	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4081 - Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$832,522	\$822,334	\$822,334	\$817,830	\$817,830	(\$4,504)
Other Compensation	\$43,230	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$435,832	\$392,115	\$392,115	\$399,217	\$399,217	\$7,102
TOTAL PERSONAL SERVICES	\$1,311,584	\$1,214,449	\$1,214,449	\$1,217,047	\$1,217,047	\$2,598
Travel	\$8,463	\$3,205	\$3,205	\$3,274	\$3,205	\$0
Operating Services	\$1,175,931	\$1,860,266	\$1,860,266	\$1,900,076	\$1,860,266	\$0
Supplies	\$1,338,886	\$16,708	\$16,708	\$17,066	\$16,708	\$0
TOTAL OPERATING EXPENSES	\$2,523,280	\$1,880,179	\$1,880,179	\$1,920,416	\$1,880,179	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,223,863	\$2,145,406	\$2,145,406	\$2,276,561	\$2,357,440	\$212,034
TOTAL OTHER CHARGES	\$1,223,863	\$2,145,406	\$2,145,406	\$2,276,561	\$2,357,440	\$212,034
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,058,727	\$5,240,034	\$5,240,034	\$5,414,024	\$5,454,666	\$214,632
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	13	13	13	13	13	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4082 - Incarceration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$15,106,446	\$15,193,954	\$15,193,954	\$16,695,678	\$16,208,941	\$1,014,987
Other Compensation	\$60,267	\$194,000	\$194,000	\$194,000	\$194,000	\$0
Related Benefits	\$6,698,954	\$7,259,308	\$7,259,308	\$7,890,415	\$7,654,136	\$394,828
TOTAL PERSONAL SERVICES	\$21,865,667	\$22,647,262	\$22,647,262	\$24,780,093	\$24,057,077	\$1,409,815
Travel	\$26,437	\$15,649	\$15,649	\$15,984	\$15,649	\$0
Operating Services	\$414,492	\$397,170	\$397,170	\$405,669	\$397,170	\$0
Supplies	\$2,904,311	\$3,780,950	\$3,816,131	\$3,861,862	\$3,780,950	(\$35,181)
TOTAL OPERATING EXPENSES	\$3,345,240	\$4,193,769	\$4,228,950	\$4,283,515	\$4,193,769	(\$35,181)
PROFESSIONAL SERVICES	\$979,627	\$294,627	\$294,627	\$300,932	\$294,627	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,155	\$426,467	\$426,467	\$646,467	\$499,800	\$73,333
TOTAL OTHER CHARGES	\$2,155	\$426,467	\$426,467	\$646,467	\$499,800	\$73,333
Acquisitions	\$756,561	\$732,445	\$744,914	\$122,000	\$122,000	(\$622,914)
Major Repairs	\$184,000	\$909,708	\$909,708	\$0	\$0	(\$909,708)
TOTAL ACQ. & MAJOR REPAIRS	\$940,561	\$1,642,153	\$1,654,622	\$122,000	\$122,000	(\$1,532,622)
TOTAL EXPENDITURES	\$27,133,250	\$29,204,278	\$29,251,928	\$30,133,007	\$29,167,273	(\$84,655)
Classified	277	285	285	285	285	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	277	285	285	285	285	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	277	285	285	285	285	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

408V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$131,537	\$149,617	\$149,617	\$171,130	\$171,130	\$21,513
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$62,509	\$89,809	\$89,809	\$91,412	\$91,412	\$1,603
TOTAL PERSONAL SERVICES	\$194,046	\$239,426	\$239,426	\$262,542	\$262,542	\$23,116
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,073,738	\$1,384,389	\$1,384,389	\$1,384,389	\$1,384,389	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,073,738	\$1,384,389	\$1,384,389	\$1,384,389	\$1,384,389	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,267,784	\$1,623,815	\$1,623,815	\$1,646,931	\$1,646,931	\$23,116
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3	3	3	3	3	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4091 - Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$729,320	\$744,899	\$744,899	\$789,918	\$789,918	\$45,019
Other Compensation	\$51,210	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$385,570	\$348,620	\$348,620	\$379,974	\$379,974	\$31,354
TOTAL PERSONAL SERVICES	\$1,166,099	\$1,093,519	\$1,093,519	\$1,169,892	\$1,169,892	\$76,373
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,165,001	\$579,755	\$3,079,755	\$592,162	\$579,755	(\$2,500,000)
Supplies	\$23,322	\$15,050	\$15,050	\$15,372	\$15,050	\$0
TOTAL OPERATING EXPENSES	\$1,188,323	\$594,805	\$3,094,805	\$607,534	\$594,805	(\$2,500,000)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,894,023	\$4,442,203	\$4,442,203	\$4,799,501	\$4,816,996	\$374,793
TOTAL OTHER CHARGES	\$3,894,023	\$4,442,203	\$4,442,203	\$4,799,501	\$4,816,996	\$374,793
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,248,446	\$6,130,527	\$8,630,527	\$6,576,927	\$6,581,693	(\$2,048,834)
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	12	12	12	12	12	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4092 - Incarceration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$30,067,087	\$28,876,058	\$28,876,058	\$30,194,571	\$30,194,571	\$1,318,513
Other Compensation	\$1,065,120	\$1,299,092	\$1,299,092	\$1,299,092	\$1,299,092	\$0
Related Benefits	\$13,746,350	\$12,974,241	\$12,974,241	\$13,626,572	\$13,626,572	\$652,331
TOTAL PERSONAL SERVICES	\$44,878,557	\$43,149,391	\$43,149,391	\$45,120,235	\$45,120,235	\$1,970,844
Travel	\$26,963	\$1,777	\$1,777	\$1,815	\$1,777	\$0
Operating Services	\$350,512	\$1,191,980	\$1,200,480	\$1,217,488	\$1,191,980	(\$8,500)
Supplies	\$5,149,949	\$4,646,697	\$4,646,697	\$4,837,736	\$4,738,296	\$91,599
TOTAL OPERATING EXPENSES	\$5,527,424	\$5,840,454	\$5,848,954	\$6,057,039	\$5,932,053	\$83,099
PROFESSIONAL SERVICES	\$2,285,666	\$3,026,000	\$3,026,000	\$3,090,756	\$3,026,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$698,624	\$2,159,133	\$2,159,133	\$3,434,133	\$2,584,133	\$425,000
TOTAL OTHER CHARGES	\$698,624	\$2,159,133	\$2,159,133	\$3,434,133	\$2,584,133	\$425,000
Acquisitions	\$1,002,906	\$926,092	\$1,345,195	\$1,241,900	\$1,241,900	(\$103,295)
Major Repairs	\$1,559,058	\$2,402,012	\$2,900,172	\$0	\$0	(\$2,900,172)
TOTAL ACQ. & MAJOR REPAIRS	\$2,561,964	\$3,328,104	\$4,245,367	\$1,241,900	\$1,241,900	(\$3,003,467)
TOTAL EXPENDITURES	\$55,952,235	\$57,503,082	\$58,428,845	\$58,944,063	\$57,904,321	(\$524,524)
Classified	441	441	441	441	441	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	446	446	446	446	446	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	446	446	446	446	446	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

409V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$230,134	\$240,373	\$240,373	\$243,230	\$243,230	\$2,857
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$135,048	\$126,225	\$126,225	\$118,376	\$118,376	(\$7,849)
TOTAL PERSONAL SERVICES	\$365,182	\$366,598	\$366,598	\$361,606	\$361,606	(\$4,992)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,245,269	\$1,587,191	\$1,587,191	\$1,587,191	\$1,587,191	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,245,269	\$1,587,191	\$1,587,191	\$1,587,191	\$1,587,191	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,610,451	\$1,953,789	\$1,953,789	\$1,948,797	\$1,948,797	(\$4,992)
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	5	5	5	5	5	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4131 - Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$688,957	\$700,198	\$700,198	\$984,892	\$984,892	\$284,694
Other Compensation	\$42,975	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$372,132	\$342,790	\$342,790	\$468,279	\$468,279	\$125,489
TOTAL PERSONAL SERVICES	\$1,104,065	\$1,042,988	\$1,042,988	\$1,453,171	\$1,453,171	\$410,183
Travel	\$27,692	\$3,772	\$3,772	\$3,853	\$3,772	\$0
Operating Services	\$1,857,622	\$1,793,385	\$1,793,385	\$1,831,763	\$1,793,385	\$0
Supplies	\$58,325	\$16,301	\$16,301	\$16,650	\$16,301	\$0
TOTAL OPERATING EXPENSES	\$1,943,638	\$1,813,458	\$1,813,458	\$1,852,266	\$1,813,458	\$0
PROFESSIONAL SERVICES	\$0	\$53,241	\$53,241	\$54,380	\$53,241	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,254,520	\$3,899,988	\$3,899,988	\$3,910,370	\$3,997,096	\$97,108
TOTAL OTHER CHARGES	\$4,254,520	\$3,899,988	\$3,899,988	\$3,910,370	\$3,997,096	\$97,108
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,302,222	\$6,809,675	\$6,809,675	\$7,270,187	\$7,316,966	\$507,291
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4132 - Incarceration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$39,027,951	\$40,506,668	\$40,506,668	\$44,358,307	\$43,185,697	\$2,679,029
Other Compensation	\$364,115	\$403,758	\$403,758	\$403,758	\$403,758	\$0
Related Benefits	\$15,762,105	\$16,774,488	\$16,774,488	\$18,550,570	\$17,994,849	\$1,220,361
TOTAL PERSONAL SERVICES	\$55,154,171	\$57,684,914	\$57,684,914	\$63,312,635	\$61,584,304	\$3,899,390
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,222,472	\$1,214,181	\$1,214,181	\$1,222,908	\$1,196,924	(\$17,257)
Supplies	\$14,628,483	\$13,406,497	\$13,491,567	\$13,710,653	\$13,423,754	(\$67,813)
TOTAL OPERATING EXPENSES	\$15,850,954	\$14,620,678	\$14,705,748	\$14,933,561	\$14,620,678	(\$85,070)
PROFESSIONAL SERVICES	\$3,009,707	\$328,520	\$328,520	\$335,550	\$328,520	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,963	\$1,297,243	\$1,297,243	\$2,670,803	\$1,755,096	\$457,853
TOTAL OTHER CHARGES	\$70,963	\$1,297,243	\$1,297,243	\$2,670,803	\$1,755,096	\$457,853
Acquisitions	\$478,783	\$1,238,695	\$1,238,695	\$210,114	\$210,114	(\$1,028,581)
Major Repairs	\$647,263	\$22,112,130	\$22,112,130	\$0	\$0	(\$22,112,130)
TOTAL ACQ. & MAJOR REPAIRS	\$1,126,046	\$23,350,825	\$23,350,825	\$210,114	\$210,114	(\$23,140,711)
TOTAL EXPENDITURES	\$75,211,841	\$97,282,180	\$97,367,250	\$81,462,663	\$78,498,712	(\$18,868,538)
Classified	613	613	613	613	613	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	623	623	623	623	623	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	626	626	626	626	626	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

413V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$321,736	\$294,999	\$294,999	\$311,699	\$311,699	\$16,700
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$160,659	\$160,020	\$160,020	\$157,519	\$157,519	(\$2,501)
TOTAL PERSONAL SERVICES	\$482,394	\$455,019	\$455,019	\$469,218	\$469,218	\$14,199
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,489,841	\$1,612,484	\$1,612,484	\$1,612,484	\$1,612,484	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,489,841	\$1,612,484	\$1,612,484	\$1,612,484	\$1,612,484	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,972,235	\$2,067,503	\$2,067,503	\$2,081,702	\$2,081,702	\$14,199
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	5	5	5	5	5	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4141 - Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$766,462	\$743,190	\$743,190	\$718,205	\$718,205	(\$24,985)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$414,001	\$349,235	\$349,235	\$357,896	\$357,896	\$8,661
TOTAL PERSONAL SERVICES	\$1,180,464	\$1,092,425	\$1,092,425	\$1,076,101	\$1,076,101	(\$16,324)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,466,181	\$1,234,327	\$3,034,327	\$1,260,742	\$1,234,327	(\$1,800,000)
Supplies	\$112,467	\$35,500	\$35,500	\$36,260	\$35,500	\$0
TOTAL OPERATING EXPENSES	\$1,578,648	\$1,269,827	\$3,069,827	\$1,297,002	\$1,269,827	(\$1,800,000)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,732,276	\$1,779,024	\$1,779,024	\$1,883,504	\$1,983,732	\$204,708
TOTAL OTHER CHARGES	\$1,732,276	\$1,779,024	\$1,779,024	\$1,883,504	\$1,983,732	\$204,708
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,491,387	\$4,141,276	\$5,941,276	\$4,256,607	\$4,329,660	(\$1,611,616)
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4142 - Incarceration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$21,091,119	\$19,636,120	\$19,636,120	\$20,829,136	\$20,440,916	\$804,796
Other Compensation	\$1,416,341	\$1,092,227	\$1,092,227	\$1,092,227	\$1,092,227	\$0
Related Benefits	\$9,601,399	\$8,690,597	\$8,690,597	\$9,878,078	\$9,680,878	\$990,281
TOTAL PERSONAL SERVICES	\$32,108,858	\$29,418,944	\$29,418,944	\$31,799,441	\$31,214,021	\$1,795,077
Travel	\$19,962	\$9,018	\$9,018	\$9,211	\$9,018	\$0
Operating Services	\$136,569	\$116,936	\$116,936	\$119,439	\$116,936	\$0
Supplies	\$3,570,728	\$3,251,747	\$3,251,747	\$3,321,335	\$3,251,747	\$0
TOTAL OPERATING EXPENSES	\$3,727,260	\$3,377,701	\$3,377,701	\$3,449,985	\$3,377,701	\$0
PROFESSIONAL SERVICES	\$298,589	\$403,238	\$403,238	\$411,867	\$403,238	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,130	\$395,072	\$395,072	\$724,072	\$504,739	\$109,667
TOTAL OTHER CHARGES	\$14,130	\$395,072	\$395,072	\$724,072	\$504,739	\$109,667
Acquisitions	\$112,630	\$65,000	\$65,000	\$36,000	\$36,000	(\$29,000)
Major Repairs	\$218,877	\$609,900	\$609,900	\$0	\$0	(\$609,900)
TOTAL ACQ. & MAJOR REPAIRS	\$331,507	\$674,900	\$674,900	\$36,000	\$36,000	(\$638,900)
TOTAL EXPENDITURES	\$36,480,343	\$34,269,855	\$34,269,855	\$36,421,365	\$35,535,699	\$1,265,844
Classified	308	308	308	308	308	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	313	313	313	313	313	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	314	314	314	314	314	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

414V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$195,460	\$208,342	\$208,342	\$210,839	\$210,839	\$2,497
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$100,295	\$119,663	\$119,663	\$109,244	\$109,244	(\$10,419)
TOTAL PERSONAL SERVICES	\$295,755	\$328,005	\$328,005	\$320,083	\$320,083	(\$7,922)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,076,489	\$1,357,852	\$1,357,852	\$1,357,852	\$1,357,852	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,076,489	\$1,357,852	\$1,357,852	\$1,357,852	\$1,357,852	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,372,244	\$1,685,857	\$1,685,857	\$1,677,935	\$1,677,935	(\$7,922)
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4151 - Administration and Support

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,665,205	\$1,662,843	\$1,662,843	\$1,643,282	\$1,643,282	(\$19,561)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$836,126	\$807,935	\$807,935	\$833,714	\$833,714	\$25,779
TOTAL PERSONAL SERVICES	\$2,501,331	\$2,470,778	\$2,470,778	\$2,476,996	\$2,476,996	\$6,218
Travel	\$10,841	\$10,234	\$10,234	\$10,453	\$10,234	\$0
Operating Services	\$3,129	\$6,485	\$6,485	\$6,624	\$6,485	\$0
Supplies	\$4,978	\$39,719	\$39,719	\$40,569	\$39,719	\$0
TOTAL OPERATING EXPENSES	\$18,948	\$56,438	\$56,438	\$57,646	\$56,438	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,096,878	\$3,899,322	\$3,899,322	\$3,808,563	\$4,462,109	\$562,787
TOTAL OTHER CHARGES	\$4,096,878	\$3,899,322	\$3,899,322	\$3,808,563	\$4,462,109	\$562,787
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,617,157	\$6,426,538	\$6,426,538	\$6,343,205	\$6,995,543	\$569,005
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	20	20	20	20	20	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	20	20	20	20	20	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4158 - Field Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$47,827,351	\$53,325,106	\$53,325,106	\$53,416,531	\$53,416,531	\$91,425
Other Compensation	\$860,761	\$1,115,786	\$1,115,786	\$1,115,786	\$1,115,786	\$0
Related Benefits	\$25,693,364	\$24,338,496	\$24,338,496	\$26,799,789	\$26,799,789	\$2,461,293
TOTAL PERSONAL SERVICES	\$74,381,475	\$78,779,388	\$78,779,388	\$81,332,106	\$81,332,106	\$2,552,718
Travel	\$1,051,639	\$151,876	\$151,876	\$155,126	\$151,876	\$0
Operating Services	\$4,568,015	\$4,841,148	\$4,841,148	\$5,523,913	\$5,420,312	\$579,164
Supplies	\$3,259,105	\$2,700,394	\$2,770,496	\$2,758,182	\$2,700,394	(\$70,102)
TOTAL OPERATING EXPENSES	\$8,878,760	\$7,693,418	\$7,763,520	\$8,437,221	\$8,272,582	\$509,062
PROFESSIONAL SERVICES	\$1,115,688	\$1,292,526	\$1,292,526	\$1,320,186	\$1,292,526	\$0
Other Charges	\$58,468	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,261,684	\$5,949,212	\$4,729,958	\$9,729,958	\$6,396,625	\$1,666,667
TOTAL OTHER CHARGES	\$5,320,152	\$6,249,212	\$5,029,958	\$10,029,958	\$6,696,625	\$1,666,667
Acquisitions	\$812,095	\$1,892,465	\$3,111,719	\$125,000	\$125,000	(\$2,986,719)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$812,095	\$1,892,465	\$3,111,719	\$125,000	\$125,000	(\$2,986,719)
TOTAL EXPENDITURES	\$90,508,170	\$95,907,009	\$95,977,111	\$101,244,471	\$97,718,839	\$1,741,728
Classified	733	733	733	733	733	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	733	733	733	733	733	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	736	736	736	736	736	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4161 - Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$682,304	\$689,189	\$689,189	\$720,380	\$720,380	\$31,191
Other Compensation	\$38,908	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$376,734	\$345,136	\$345,136	\$400,342	\$400,342	\$55,206
TOTAL PERSONAL SERVICES	\$1,097,946	\$1,034,325	\$1,034,325	\$1,120,722	\$1,120,722	\$86,397
Travel	\$3,464	\$6,000	\$6,000	\$6,128	\$6,000	\$0
Operating Services	\$1,168,951	\$1,200,960	\$2,220,730	\$1,226,661	\$1,200,960	(\$1,019,770)
Supplies	\$27,670	\$8,941	\$8,941	\$9,132	\$8,941	\$0
TOTAL OPERATING EXPENSES	\$1,200,085	\$1,215,901	\$2,235,671	\$1,241,921	\$1,215,901	(\$1,019,770)
PROFESSIONAL SERVICES	\$0	\$9,500	\$9,500	\$9,703	\$9,500	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,919,375	\$3,010,458	\$3,010,458	\$2,583,573	\$2,659,255	(\$351,203)
TOTAL OTHER CHARGES	\$2,919,375	\$3,010,458	\$3,010,458	\$2,583,573	\$2,659,255	(\$351,203)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,217,406	\$5,270,184	\$6,289,954	\$4,955,919	\$5,005,378	(\$1,284,576)
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4162 - Incarceration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$18,961,514	\$16,958,717	\$16,958,717	\$18,085,895	\$17,912,403	\$953,686
Other Compensation	\$995,996	\$971,316	\$971,316	\$971,316	\$971,316	\$0
Related Benefits	\$8,653,667	\$7,652,265	\$7,652,265	\$8,601,479	\$8,515,537	\$863,272
TOTAL PERSONAL SERVICES	\$28,611,178	\$25,582,298	\$25,582,298	\$27,658,690	\$27,399,256	\$1,816,958
Travel	\$28,961	\$7,124	\$7,124	\$7,276	\$7,124	\$0
Operating Services	\$327,175	\$374,289	\$374,289	\$382,299	\$374,289	\$0
Supplies	\$3,492,805	\$2,869,503	\$2,869,503	\$2,930,910	\$2,869,503	\$0
TOTAL OPERATING EXPENSES	\$3,848,940	\$3,250,916	\$3,250,916	\$3,320,485	\$3,250,916	\$0
PROFESSIONAL SERVICES	\$97,067	\$92,470	\$92,470	\$94,449	\$92,470	\$0
Other Charges	(\$487)	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,697	\$593,154	\$593,154	\$1,322,008	\$836,105	\$242,951
TOTAL OTHER CHARGES	\$29,210	\$593,154	\$593,154	\$1,322,008	\$836,105	\$242,951
Acquisitions	\$204,382	\$1,126,500	\$1,126,500	\$515,250	\$515,250	(\$611,250)
Major Repairs	\$52,020	\$16,104,474	\$16,141,054	\$0	\$0	(\$16,141,054)
TOTAL ACQ. & MAJOR REPAIRS	\$256,402	\$17,230,974	\$17,267,554	\$515,250	\$515,250	(\$16,752,304)
TOTAL EXPENDITURES	\$32,842,797	\$46,749,812	\$46,786,392	\$32,910,882	\$32,093,997	(\$14,692,395)
Classified	278	278	278	278	278	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	284	284	284	284	284	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	285	285	285	285	285	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

416V - Auxiliary Account

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$214,141	\$219,030	\$219,030	\$208,401	\$208,401	(\$10,629)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$116,401	\$118,675	\$118,675	\$109,228	\$109,228	(\$9,447)
TOTAL PERSONAL SERVICES	\$330,542	\$337,705	\$337,705	\$317,629	\$317,629	(\$20,076)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,145,741	\$1,293,981	\$1,293,981	\$1,293,981	\$1,293,981	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,145,741	\$1,293,981	\$1,293,981	\$1,293,981	\$1,293,981	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,476,283	\$1,631,686	\$1,631,686	\$1,611,610	\$1,611,610	(\$20,076)
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$33,161,709	\$40,246,462	\$40,246,462	\$36,751,996	\$38,764,801	(\$1,481,661)
Sex Offender Registry Technology Dedicated Fund Account	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total:	\$33,215,709	\$40,300,462	\$40,300,462	\$36,805,996	\$38,818,801	(\$1,481,661)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Adult Probation & Parole Officer Retirement Fund	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0
Total:	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

400 - Corrections - Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,489,499	\$1,565,136	\$1,565,136	\$115,136	\$115,136	(\$1,450,000)
Total:	\$1,489,499	\$1,565,136	\$1,565,136	\$115,136	\$115,136	(\$1,450,000)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

402 - Louisiana State Penitentiary

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$7,792,418	\$12,329,614	\$12,329,614	\$11,350,681	\$11,317,720	(\$1,011,894)
Total:	\$7,792,418	\$12,329,614	\$12,329,614	\$11,350,681	\$11,317,720	(\$1,011,894)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

405 - Raymond Laborde Correctional Center

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,409,026	\$2,263,635	\$2,263,635	\$1,985,420	\$2,278,438	\$14,803
Total:	\$2,409,026	\$2,263,635	\$2,263,635	\$1,985,420	\$2,278,438	\$14,803

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

406 - Louisiana Correctional Institute for Women

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$711,206	\$1,669,364	\$1,669,364	\$1,608,901	\$1,605,953	(\$63,411)
Total:	\$711,206	\$1,669,364	\$1,669,364	\$1,608,901	\$1,605,953	(\$63,411)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

407 - Winn Correctional Center

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)
Total:	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

408 - Allen Correctional Center

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,442,242	\$1,798,818	\$1,798,818	\$1,825,679	\$1,821,934	\$23,116
Total:	\$1,442,242	\$1,798,818	\$1,798,818	\$1,825,679	\$1,821,934	\$23,116

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

409 - Dixon Correctional Institute

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,212,517	\$2,766,962	\$2,766,962	\$2,419,881	\$2,412,724	(\$354,238)
Total:	\$2,212,517	\$2,766,962	\$2,766,962	\$2,419,881	\$2,412,724	(\$354,238)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

413 - Elayn Hunt Correctional Center

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,250,758	\$2,610,463	\$2,610,463	\$2,251,014	\$2,240,585	(\$369,878)
Total:	\$2,250,758	\$2,610,463	\$2,610,463	\$2,251,014	\$2,240,585	(\$369,878)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

414 - David Wade Correctional Center

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,506,646	\$2,032,052	\$2,032,052	\$1,935,857	\$1,929,970	(\$102,082)
Total:	\$1,506,646	\$2,032,052	\$2,032,052	\$1,935,857	\$1,929,970	(\$102,082)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

415 - Adult Probation and Parole

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$11,217,660	\$10,800,000	\$10,800,000	\$11,200,000	\$12,991,667	\$2,191,667
Sex Offender Registry Technology Dedicated Fund Account	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total:	\$11,271,660	\$10,854,000	\$10,854,000	\$11,254,000	\$13,045,667	\$2,191,667
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Adult Probation & Parole Officer Retirement Fund	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0
Total:	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

416 - B.B. Sixty Rayburn Correctional Center

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,840,633	\$2,109,120	\$2,109,120	\$1,839,497	\$1,830,744	(\$278,376)
Total:	\$1,840,633	\$2,109,120	\$2,109,120	\$1,839,497	\$1,830,744	(\$278,376)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4001 - Office of the Secretary

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4002 - Office of Management and Finance

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,484,642	\$1,565,136	\$1,565,136	\$115,136	\$115,136	(\$1,450,000)
Total:	\$1,484,642	\$1,565,136	\$1,565,136	\$115,136	\$115,136	(\$1,450,000)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4003 - Adult Services

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,594	\$0	\$0	\$0	\$0	\$0
Total:	\$1,594	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4004 - Pardon Board

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$3,263	\$0	\$0	\$0	\$0	\$0
Total:	\$3,263	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4021 - Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4022 - Incarceration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,152,317	\$1,716,596	\$1,716,596	\$707,137	\$674,176	(\$1,042,420)
Total:	\$1,152,317	\$1,716,596	\$1,716,596	\$707,137	\$674,176	(\$1,042,420)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

402V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$3,753,726	\$5,813,018	\$5,813,018	\$5,843,544	\$5,843,544	\$30,526
Total:	\$3,753,726	\$5,813,018	\$5,813,018	\$5,843,544	\$5,843,544	\$30,526

Statutory Dedication and Fund Account Summary - Program

Executive Budget

402W - Auxiliary Account - Rodeo

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,886,375	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Total:	\$2,886,375	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4051 - Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4052 - Incarceration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$324,842	\$326,247	\$326,247	\$51,258	\$44,276	(\$281,971)
Total:	\$324,842	\$326,247	\$326,247	\$51,258	\$44,276	(\$281,971)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

405V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,084,184	\$1,937,388	\$1,937,388	\$1,934,162	\$2,234,162	\$296,774
Total:	\$2,084,184	\$1,937,388	\$1,937,388	\$1,934,162	\$2,234,162	\$296,774

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4061 - Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4062 - Incarceration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$77,048	\$137,751	\$137,751	\$77,017	\$74,069	(\$63,682)
Total:	\$77,048	\$137,751	\$137,751	\$77,017	\$74,069	(\$63,682)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

406V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$634,158	\$1,531,613	\$1,531,613	\$1,531,884	\$1,531,884	\$271
Total:	\$634,158	\$1,531,613	\$1,531,613	\$1,531,884	\$1,531,884	\$271

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4071 - Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)
Total:	\$289,105	\$301,298	\$301,298	\$219,930	\$219,930	(\$81,368)

4077 - Purchase of Correctional Services

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4081 - Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4082 - Incarceration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$174,458	\$175,003	\$175,003	\$178,748	\$175,003	\$0
Total:	\$174,458	\$175,003	\$175,003	\$178,748	\$175,003	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

408V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,267,784	\$1,623,815	\$1,623,815	\$1,646,931	\$1,646,931	\$23,116
Total:	\$1,267,784	\$1,623,815	\$1,623,815	\$1,646,931	\$1,646,931	\$23,116

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4091 - Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$19,166	\$19,166	\$19,166	\$19,166	\$19,166	\$0
Total:	\$19,166	\$19,166	\$19,166	\$19,166	\$19,166	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4092 - Incarceration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$582,900	\$794,007	\$794,007	\$451,918	\$444,761	(\$349,246)
Total:	\$582,900	\$794,007	\$794,007	\$451,918	\$444,761	(\$349,246)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

409V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,610,451	\$1,953,789	\$1,953,789	\$1,948,797	\$1,948,797	(\$4,992)
Total:	\$1,610,451	\$1,953,789	\$1,953,789	\$1,948,797	\$1,948,797	(\$4,992)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4131 - Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4132 - Incarceration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$278,551	\$542,960	\$542,960	\$169,312	\$158,883	(\$384,077)
Total:	\$278,551	\$542,960	\$542,960	\$169,312	\$158,883	(\$384,077)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

413V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,972,207	\$2,067,503	\$2,067,503	\$2,081,702	\$2,081,702	\$14,199
Total:	\$1,972,207	\$2,067,503	\$2,067,503	\$2,081,702	\$2,081,702	\$14,199

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4141 - Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4142 - Incarceration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$134,401	\$346,195	\$346,195	\$257,922	\$252,035	(\$94,160)
Total:	\$134,401	\$346,195	\$346,195	\$257,922	\$252,035	(\$94,160)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

414V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,372,244	\$1,685,857	\$1,685,857	\$1,677,935	\$1,677,935	(\$7,922)
Total:	\$1,372,244	\$1,685,857	\$1,685,857	\$1,677,935	\$1,677,935	(\$7,922)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4151 - Administration and Support

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Dedicated Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Adult Probation & Parole Officer Retirement Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4158 - Field Services

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$11,217,660	\$10,800,000	\$10,800,000	\$11,200,000	\$12,991,667	\$2,191,667
Sex Offender Registry Technology Dedicated Fund Account	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total:	\$11,271,660	\$10,854,000	\$10,854,000	\$11,254,000	\$13,045,667	\$2,191,667
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Adult Probation & Parole Officer Retirement Fund	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0
Total:	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4161 - Administration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4162 - Incarceration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$366,589	\$477,434	\$477,434	\$227,887	\$219,134	(\$258,300)
Total:	\$366,589	\$477,434	\$477,434	\$227,887	\$219,134	(\$258,300)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

416V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,474,044	\$1,631,686	\$1,631,686	\$1,611,610	\$1,611,610	(\$20,076)
Total:	\$1,474,044	\$1,631,686	\$1,631,686	\$1,611,610	\$1,611,610	(\$20,076)