

# Agency Budget Request

FISCAL YEAR 2025–2026



Corrections Services

405 — Raymond Laborde Correctional Center



This page has been intentionally left blank

<b>Signature Page .....</b>	<b>1</b>
<b>Operational Plan .....</b>	<b>3</b>
<b>Budget Request Overview .....</b>	<b>15</b>
Agency Summary Statement .....	16
Total Agency .....	16
Program Summary Statement .....	25
4051 - Administration .....	25
4052 - Incarceration .....	30
405V - Auxiliary Account .....	38
Source of Funding Summary .....	43
Agency Overview .....	43
Source of Funding Detail .....	44
Interagency Transfers .....	44
Fees & Self-generated .....	48
Expenditures by Means of Financing .....	66
Existing Operating Budget .....	66
Total Request .....	69
Revenue Collections/Income .....	71
Interagency Transfers .....	71
Fees & Self-generated .....	72
Justification of Differences .....	73
Schedule of Requested Expenditures .....	74
4051 - Administration .....	74
4052 - Incarceration .....	76
405V - Auxiliary Account .....	78
<b>Continuation Budget Adjustments .....</b>	<b>79</b>
Agency Summary Statement .....	80
Total Agency .....	80
Continuation Budget Adjustments - Summarized .....	83
Program Summary Statement .....	94
4051 - Administration .....	94

4052 - Incarceration .....	96
405V - Auxiliary Account .....	99
<b>Continuation Budget Adjustments - by Program .....</b>	<b>102</b>
Form 37213 — NR - Carryforwards .....	102
Form 37214 — NR - Acquisitions and Major Repairs .....	104
Form 37216 — Inflation Factor .....	106
Form 37001 — 405 - Compulsory Adjustment .....	110
Form 37002 — 405 - Additional T.O. ....	114
Form 37201 — 405 - Telephone Commissions MOF Swap .....	122
Form 38536 — 405 - Increase Canteen Budget Authority .....	124
Form 36996 — 405 - Acquisitions and Major Repairs .....	126
Form 36997 — 405 - LEAF .....	130
Form 36998 — 405 - Overtime Restoration .....	133
Form 36999 — 405 - Employee Rewards and Recognition .....	135
<b>Technical and Other Adjustments .....</b>	<b>137</b>
Agency Summary Statement .....	138
Total Agency .....	138
Program Breakout .....	139
Program Summary Statement .....	140
4051 - Administration .....	140
4052 - Incarceration .....	141
405V - Auxiliary Account .....	142
<b>New or Expanded Requests .....</b>	<b>143</b>
Agency Summary Statement .....	144
Total Agency .....	144
Program Summary Statement .....	146
4051 - Administration .....	146
4052 - Incarceration .....	148
405V - Auxiliary Account .....	150
<b>Total Request Summary .....</b>	<b>153</b>
Agency Summary Statement .....	154
Total Agency .....	154

Program Summary Statement ..... 157  
    4051 - Administration ..... 157  
    4052 - Incarceration ..... 159  
    405V - Auxiliary Account ..... 161  
**Addenda ..... 163**



# Signature Page


BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections  
BUDGET UNIT: Raymond Laborde Correctional Center  
SCHEDULE NUMBER: 08-405  
TELEPHONE NUMBER: (318) 876-2891

PHYSICAL ADDRESS: 1630 Prison Rd.  
Cottonport, LA  
ZIP CODE: 71327  
WEB ADDRESS: https://doc.louisiana.gov

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Gary Westcott/Secretary</u> DATE: <u>October 25, 2024</u> EMAIL ADDRESS: <u>Gary.Westcott@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Marcus Myers / Warden</u> DATE: <u>October 25, 2024</u> EMAIL ADDRESS: <u>Marcus.Myers@la.gov</u>
--	--

PROGRAM CONTACT PERSON: <u>Thomas C. Bickham, III</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>(225) 342-6739</u> EMAIL ADDRESS: <u>Thomas.Bickham@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Jodi Babin</u> TITLE: <u>Budget Director</u> TELEPHONE NUMBER: <u>(225) 342-6054</u> EMAIL ADDRESS: <u>Jodi.Babin@la.gov</u>
---	--



# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**DEPARTMENT NUMBER AND NAME: DOC - DOC**

**DEPARTMENT MISSION:**

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

**DEPARTMENT GOALS:**

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

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

# STATE OF LOUISIANA

## Operational Plan Form

### Agency Goals

**AGENCY NUMBER AND NAME: 405 - Raymond Laborde Correctional Center**

#### AGENCY MISSION:

Raymond Laborde Correctional Center (RLCC), located near Cottonport in Avoyelles Parish, opened in October 1989. The prison is located on a 1,187-acre tract that includes 38 acres of vegetable fields and 80 acres on which the institution itself is sited. Offender living areas include four dormitories (including an honor dorm for offenders who maintain a very good institutional conduct record) and a working cellblock for maximum custody offenders whose institutional conduct precludes assignment to minimum or medium custody dormitories. Current operational capacity is 1,808. In February 1993, the RLCC began operating under the unit management concept, in which Corrections Security Officer majors serve as unit managers. This concept allows for more defined areas of responsibility and accountability. RLCC received American Correctional Association (ACA) accreditation in December 1992 and has since maintained accreditation. RLCC was released from the federal consent decree in 1997.

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

#### AGENCY GOALS:

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

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

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

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

Raymond Laborde Correctional Center has three programs: Administration, Incarceration and Auxiliary.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 4051 - Administration**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOALS:**

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

**PROGRAM ACTIVITY:**

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

# STATE OF LOUISIANA

## Operational Plan Form

### Program Goals

**PROGRAM NUMBER AND NAME: 4052 - Incarceration**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOALS:**

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

**PROGRAM ACTIVITY:**

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

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 405 - Raymond Laborde Correctional Center

PROGRAM ID: 4051 - Administration

PM OBJECTIVE: 4051-01 - Reduce staff turnover of Correctional Security Officers by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20533	K	Percentage turnover of Correctional Security Officers	P	35.1	36	35.1	35.1	38	0	0
Form Instance	Performance Indicator	Level	Footnotes							
39468	20533	K	20533: Information was estimated for this year based on prior year data							



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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 405 - Raymond Laborde Correctional Center

PROGRAM ID: 4052 - Incarceration

PM OBJECTIVE: 4052-01 - Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
1632	K	Number of offenders per Correctional Security Officer	N	7	6.7	6.7	6.7	6.5	0	0
20535	K	Average daily offender population	N	1,808	1,791	1,808	1,808	1,808	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
10861	G	Number of major disturbances	N	0	0	0	0	0
10862	G	Number of minor disturbances	N	0	0	1	0	1
10863	G	Number of assaults - offender on staff	N	8	26	29	29	36
10864	G	Number of assaults - offender on offender	N	5	9	8	10	15
10865	G	Number of sex offenses	N	111	92	150	183	162

Form Instance	Performance Indicator	Level	Footnotes
39482	1632	K	1632: Information is based on the latest DOC census report and the total CSO T.O. included in the Continuation Budget
39482	20535	K	20535: Information is based on the latest DOC census report

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 405 - Raymond Laborde Correctional Center

PROGRAM ID: 4052 - Incarceration

**PM OBJECTIVE: 4052-02 - Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20539	K	Percentage of offender population diagnosed with a communicable disease	P	3.16	3.16	3.16	3.16	3.44	0	0
24360	K	Percentage of offender population diagnosed with a chronic disease	P	72.71	91.54	72.71	72.71	79.8	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
25451	G	Number of certified treatment and rehabilitative programs	N	9	23	23	38	38		
25452	G	Number of population completing certified treatment and rehabilitative programs	N	145	125	143	65	291		
Form Instance	Performance Indicator	Level	Footnotes							
39484	20539	K	20539: Information was estimated for this year based on prior year data							
39484	24360	K	24360: Information was estimated for this year based on prior year data							

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

**DEPARTMENT ID: 08 - CORR**

**AGENCY ID: 405 - Raymond Laborde Correctional Center**

**PROGRAM ID: 4052 - Incarceration**

**PM OBJECTIVE: 4052-03 - Maintain average occupancy levels through 2028.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26451	K	Number of Persons processed through the Receptions Center annually.	N	319	1,205	319	319	1,103	0	0
26452	K	Average occupancy of Reception Center.	N	51	86	51	51	86	0	0

Form Instance	Performance Indicator	Level	Footnotes
39486	26451	K	26451: Information was estimated for this year based on prior year data
39486	26452	K	26452: Information was estimated for this year based on prior year data



This page has been intentionally left blank

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	40,664,830	42,099,042	50,012,076	7,913,034	18.80%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	120,793	144,859	144,859	—	—
FEES & SELF-GENERATED	2,409,026	2,263,635	2,306,404	42,769	1.89%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$43,194,649</b>	<b>\$44,507,536</b>	<b>\$52,463,339</b>	<b>\$7,955,803</b>	<b>17.88%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,409,026	2,263,635	2,306,404	42,769	1.89%
<b>Total:</b>	<b>\$2,409,026</b>	<b>\$2,263,635</b>	<b>\$2,306,404</b>	<b>\$42,769</b>	<b>1.89%</b>

**Statutory Dedications**

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

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	20,873,509	21,344,058	24,989,536	3,645,478	17.08%
Other Compensation	551,015	564,760	564,760	—	—
Related Benefits	10,788,169	10,194,457	11,840,557	1,646,100	16.15%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,212,693</b>	<b>\$32,103,275</b>	<b>\$37,394,853</b>	<b>\$5,291,578</b>	<b>16.48%</b>
Travel	20,996	14,004	14,318	314	2.24%
Operating Services	1,588,717	1,866,023	1,907,822	41,799	2.24%
Supplies	4,366,271	3,805,708	3,883,081	77,373	2.03%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,975,984</b>	<b>\$5,685,735</b>	<b>\$5,805,221</b>	<b>\$119,486</b>	<b>2.10%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$621,837</b>	<b>\$435,565</b>	<b>\$445,321</b>	<b>\$9,756</b>	<b>2.24%</b>
Other Charges	1,780,677	1,646,725	1,946,725	300,000	18.22%
Debt Service	—	—	—	—	—
Interagency Transfers	2,295,593	3,038,904	3,173,219	134,315	4.42%
<b>TOTAL OTHER CHARGES</b>	<b>\$4,076,271</b>	<b>\$4,685,629</b>	<b>\$5,119,944</b>	<b>\$434,315</b>	<b>9.27%</b>
Acquisitions	166,177	1,183,932	798,000	(385,932)	(32.60)%
Major Repairs	141,687	413,400	2,900,000	2,486,600	601.50%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$307,864</b>	<b>\$1,597,332</b>	<b>\$3,698,000</b>	<b>\$2,100,668</b>	<b>131.51%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$43,194,649</b>	<b>\$44,507,536</b>	<b>\$52,463,339</b>	<b>\$7,955,803</b>	<b>17.88%</b>

Agency Positions

Classified	351	351	380	29	8.26%
Unclassified	4	4	3	(1)	(25.00)%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>355</b>	<b>355</b>	<b>383</b>	<b>28</b>	<b>7.89%</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
<b>TOTAL POSITIONS</b>	<b>355</b>	<b>355</b>	<b>383</b>	<b>28</b>	<b>7.89%</b>



**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	40,664,830	42,099,042	50,012,076	7,913,034
Interagency Transfers	120,793	144,859	144,859	—
Fees & Self-generated	2,409,026	2,263,635	2,306,404	42,769
<b>Total:</b>	<b>\$43,194,649</b>	<b>\$44,507,536</b>	<b>\$52,463,339</b>	<b>\$7,955,803</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	19,198,095	20,176,489	23,076,967	2,900,478
5110015	SAL-CLASS-TO-OT	1,165,421	636,223	1,381,223	745,000
5110020	SAL-CLASS-TO-TERM	220,962	122,110	122,110	—
5110025	SAL-UNCLASS-TO-REG	287,646	409,236	409,236	—
5110035	SAL-UNCLASS-TO-TERM	1,385	—	—	—
<b>Total Salaries:</b>		<b>\$20,873,509</b>	<b>\$21,344,058</b>	<b>\$24,989,536</b>	<b>\$3,645,478</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	534,774	564,760	564,760	—
5120035	STUDENT LABOR	15,523	—	—	—
5120105	COMP-CL-NON TO-OT	553	—	—	—
5120110	COMP-CL-NON TO-TERM	165	—	—	—
<b>Total Other Compensation:</b>		<b>\$551,015</b>	<b>\$564,760</b>	<b>\$564,760</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,921,174	7,124,232	8,770,332	1,646,100
5130020	RET CONTR-TEACHERS	60,900	33,625	33,625	—
5130055	FICA TAX (OASDI)	33,573	14,810	14,810	—
5130060	MEDICARE TAX	293,566	281,356	281,356	—
5130070	GRP INS CONTRIBUTION	2,456,817	2,718,152	2,718,152	—
5130090	TAXABLE FRINGE BEN	22,138	22,282	22,282	—
<b>Total Related Benefits:</b>		<b>\$10,788,169</b>	<b>\$10,194,457</b>	<b>\$11,840,557</b>	<b>\$1,646,100</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	548	14,004	14,318	314
5210015	IN-STATE TRAVEL-CONF	2,611	—	—	—
5210020	IN-STATE TRAV-FIELD	12,268	—	—	—
5210030	IN-STATE TRV-IT/TRN	2,934	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,641	—	—	—
5210075	TRAV-CNTRL BUS ACCT	(6)	—	—	—
<b>Total Travel:</b>		<b>\$20,996</b>	<b>\$14,004</b>	<b>\$14,318</b>	<b>\$314</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	8,829	—	—	—
5310010	SERV-DUES & OTHER	13,758	—	—	—
5310013	SERV-LAB FEES	101,032	85,000	86,904	1,904
5310015	SERV-SECURITY	39,075	—	—	—
5310400	SERV-MISC	74,762	216,023	220,862	4,839
5330003	MAINT-PESTCONTROL	8,500	—	—	—
5330004	MAINT-GARBAGE DISP	160,456	130,000	132,912	2,912

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	28,752	70,000	71,568	1,568
5330018	MAINT-AUTO REPAIRS	67	—	—	—
5340020	RENT-EQUIPMENT	114,890	50,000	51,120	1,120
5340070	RENT-OTHER	9,049	—	—	—
5350005	UTIL-OTHER COMM SERV	9,775	10,000	10,224	224
5350006	UTIL-MAIL/DEL/POST	(221)	25,000	25,560	560
5350009	UTIL-GAS	214,134	300,000	306,720	6,720
5350010	UTIL-ELECTRICITY	655,806	850,000	869,040	19,040
5350011	UTIL-WATER	149,952	125,000	127,800	2,800
5350400	UTIL-OTHER	100	5,000	5,112	112
<b>Total Operating Services:</b>		<b>\$1,588,717</b>	<b>\$1,866,023</b>	<b>\$1,907,822</b>	<b>\$41,799</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	95,444	256,221	261,960	5,739
5410003	SUP-BANKING	450	—	—	—
5410006	SUP-COMPUTER	90,730	45,000	46,008	1,008
5410007	SUP-CLOTHING/UNIFORM	372,036	250,000	255,600	5,600
5410008	SUP-MEDICAL	177,515	148,000	151,315	3,315
5410009	SUP-EDUCATION & REC	24,559	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,712,847	1,099,177	1,123,798	24,621
5410015	SUP-AUTO	223	—	—	—
5410016	SUP-BLD	59,770	100,000	102,240	2,240
5410017	SUP-JANITORIAL	674,725	400,000	408,960	8,960
5410018	SUP-FARM	29,937	—	—	—
5410023	SUP-PERSONAL	27,225	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410028	SUP-STORAGE/PACKAGNG	377	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	172,628	70,000	71,568	1,568
5410032	SUP-REP/MNT SUP-OTHR	503,521	620,000	633,888	13,888
5410036	SUP-FUELTRAC	201,903	140,000	143,136	3,136
5410040	SUP - WEAPONS	170	—	—	—
5410110	INVENTORY-TRADE-IM	(122,513)	7,701	—	(7,701)
5410112	INVENTORY-FUEL-IM	15,253	—	—	—
5410400	SUP-OTHER	321,776	669,609	684,608	14,999
5410512	SUP-CONS INV FUEL-IM	7,694	—	—	—
5410520	G/L-INV PRICE VAR-IM	0	—	—	—
<b>Total Supplies:</b>		<b>\$4,366,271</b>	<b>\$3,805,708</b>	<b>\$3,883,081</b>	<b>\$77,373</b>

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	545,222	423,365	432,848	9,483
5510009	PROF SERV-VETERINARY	7,615	—	—	—
5510400	PROF SERV-OTHER	69,000	12,200	12,473	273
<b>Total Professional Services:</b>		<b>\$621,837</b>	<b>\$435,565</b>	<b>\$445,321</b>	<b>\$9,756</b>

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5982020	AUX PROG-OPER SERV	54,658	35,000	35,000	—
5982030	AUX PROG-SUPPLIES	72,259	100,000	100,000	—
5982050	AUX PROG-INV RESALE	1,632,965	1,511,725	1,811,725	300,000
5982900	AUX PROG-ACQ	20,795	—	—	—
<b>Total Other Charges:</b>		<b>\$1,780,677</b>	<b>\$1,646,725</b>	<b>\$1,946,725</b>	<b>\$300,000</b>

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	12,919	414,002	414,002	—
5950014	IAT-TELEPHONE	34,385	27,150	27,150	—
5950033	IAT-INTER AGY TRANS	2,889	—	—	—
5950038	IAT-OTHER OPER SERV	1,911	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	463,853	598,168	134,315
5950048	IAT-CPTP	12,984	12,984	12,984	—
5950050	IAT-ORM INSURANCE	1,439,717	1,549,142	1,549,142	—
5950058	IAT-TECH SVCS	756,424	539,283	539,283	—
5950059	IAT-ST PROCUREMENT	33,752	32,490	32,490	—
5950400	IAT-MISCELLANEOUS	612	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$2,295,593</b>	<b>\$3,038,904</b>	<b>\$3,173,219</b>	<b>\$134,315</b>

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	4,000	—	—	—
5710223	ACQ-COMM EQUIP	7,897	—	—	—
5710224	ACQ-OFFICE FURN&EQP	6,125	—	—	—
5710225	ACQ-JANI EQUIP	6,187	—	32,000	32,000
5710226	ACQ-CONSTR/OTHER EQ	6,463	—	—	—
5710227	ACQ-MEDICAL EQUIP	26,882	—	—	—
5710235	ACQ-DATA NETWK EQUIP	1,495	—	—	—
5710236	ACQ-OTHER	20,177	875,000	—	(875,000)
5710250	ACQ-AUTOMOBILES	—	308,932	—	(308,932)
5710277	ACQ-EQUP FIXED BLDG	—	—	766,000	766,000
5710923	COMMUNICATIONS-MA	6,087	—	—	—

**Agency Summary Statement**

**Total Agency**

**Acquisitions** *(continued)*

<b>Commitment Item</b>	<b>Name</b>	<b>FY2023-2024 Actuals</b>	<b>Existing Operating Budget as of 10/01/2024</b>	<b>FY2025-2026 Total Request</b>	<b>Over/Under EOB</b>
5710926	CONST/OTH EQUIP -MA	58,763	—	—	—
5710950	TRANS-VEHICLES-MA	22,100	—	—	—
<b>Total Acquisitions:</b>		<b>\$166,177</b>	<b>\$1,183,932</b>	<b>\$798,000</b>	<b>\$(385,932)</b>

**Major Repairs**

<b>Commitment Item</b>	<b>Name</b>	<b>FY2023-2024 Actuals</b>	<b>Existing Operating Budget as of 10/01/2024</b>	<b>FY2025-2026 Total Request</b>	<b>Over/Under EOB</b>
5810003	MAJ REP-BLDG	141,687	413,400	2,900,000	2,486,600
<b>Total Major Repairs:</b>		<b>\$141,687</b>	<b>\$413,400</b>	<b>\$2,900,000</b>	<b>\$2,486,600</b>
<b>Total Agency Expenditures:</b>		<b>\$43,194,649</b>	<b>\$44,507,536</b>	<b>\$52,463,339</b>	<b>\$7,955,803</b>

**PROGRAM SUMMARY STATEMENT**

**4051 - Administration**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,013,622	5,512,660	5,639,766	127,106	2.31%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,013,622</b>	<b>\$5,512,660</b>	<b>\$5,639,766</b>	<b>\$127,106</b>	<b>2.31%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	826,687	832,021	895,966	63,945	7.69%
Other Compensation	—	—	—	—	—
Related Benefits	462,113	420,615	445,578	24,963	5.93%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,288,799</b>	<b>\$1,252,636</b>	<b>\$1,341,544</b>	<b>\$88,908</b>	<b>7.10%</b>
Travel	2,363	2,840	2,904	64	2.25%
Operating Services	1,066,500	1,300,000	1,329,120	29,120	2.24%
Supplies	372,154	402,442	411,456	9,014	2.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,441,016</b>	<b>\$1,705,282</b>	<b>\$1,743,480</b>	<b>\$38,198</b>	<b>2.24%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,283,806	2,554,742	2,554,742	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,283,806</b>	<b>\$2,554,742</b>	<b>\$2,554,742</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,013,622</b>	<b>\$5,512,660</b>	<b>\$5,639,766</b>	<b>\$127,106</b>	<b>2.31%</b>

**Program Positions**

Classified	10	10	10	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>—</b>



**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	5,013,622	5,512,660	5,639,766	127,106
<b>Total:</b>	<b>\$5,013,622</b>	<b>\$5,512,660</b>	<b>\$5,639,766</b>	<b>\$127,106</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	820,138	832,021	895,966	63,945
5110015	SAL-CLASS-TO-OT	6,548	—	—	—
<b>Total Salaries:</b>		<b>\$826,687</b>	<b>\$832,021</b>	<b>\$895,966</b>	<b>\$63,945</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	342,984	297,936	322,899	24,963
5130020	RET CONTR-TEACHERS	550	—	—	—
5130060	MEDICARE TAX	11,110	12,014	12,014	—
5130070	GRP INS CONTRIBUTION	103,854	107,051	107,051	—
5130090	TAXABLE FRINGE BEN	3,614	3,614	3,614	—
<b>Total Related Benefits:</b>		<b>\$462,113</b>	<b>\$420,615</b>	<b>\$445,578</b>	<b>\$24,963</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	548	2,840	2,904	64
5210015	IN-STATE TRAVEL-CONF	1,725	—	—	—
5210030	IN-STATE TRV-IT/TRN	90	—	—	—
<b>Total Travel:</b>		<b>\$2,363</b>	<b>\$2,840</b>	<b>\$2,904</b>	<b>\$64</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	474	—	—	—
5310010	SERV-DUES & OTHER	4,655	—	—	—
5310400	SERV-MISC	1,602	—	—	—
5330004	MAINT-GARBAGE DISP	23,470	—	—	—
5340020	RENT-EQUIPMENT	9,070	15,000	15,336	336
5350005	UTIL-OTHER COMM SERV	6,451	5,000	5,112	112
5350006	UTIL-MAIL/DEL/POST	37	—	—	—
5350009	UTIL-GAS	214,983	300,000	306,720	6,720
5350010	UTIL-ELECTRICITY	655,806	850,000	869,040	19,040
5350011	UTIL-WATER	149,952	125,000	127,800	2,800
5350400	UTIL-OTHER	—	5,000	5,112	112
<b>Total Operating Services:</b>		<b>\$1,066,500</b>	<b>\$1,300,000</b>	<b>\$1,329,120</b>	<b>\$29,120</b>

**Supplies**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,409	201,221	205,728	4,507
5410006	SUP-COMPUTER	24	—	—	—
5410007	SUP-CLOTHING/UNIFORM	163	—	—	—
5410009	SUP-EDUCATION & REC	320	—	—	—
5410013	SUP-FOOD & BEVERAGE	350,075	—	—	—
5410017	SUP-JANITORIAL	3,430	—	—	—
5410036	SUP-FUELTRAC	13,707	—	—	—
5410400	SUP-OTHER	25	201,221	205,728	4,507
<b>Total Supplies:</b>		<b>\$372,154</b>	<b>\$402,442</b>	<b>\$411,456</b>	<b>\$9,014</b>

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	4,021	393,693	393,693	—
5950014	IAT-TELEPHONE	34,385	27,150	27,150	—
5950038	IAT-OTHER OPER SERV	1,911	—	—	—
5950048	IAT-CPTP	12,984	12,984	12,984	—
5950050	IAT-ORM INSURANCE	1,439,717	1,549,142	1,549,142	—
5950058	IAT-TECH SVCS	756,424	539,283	539,283	—
5950059	IAT-ST PROCUREMENT	33,752	32,490	32,490	—
5950400	IAT-MISCELLANEOUS	612	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$2,283,806</b>	<b>\$2,554,742</b>	<b>\$2,554,742</b>	<b>—</b>
<b>Total Expenditures for Program 4051</b>		<b>\$5,013,622</b>	<b>\$5,512,660</b>	<b>\$5,639,766</b>	<b>\$127,106</b>

4052 - Incarceration

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	35,650,732	36,586,382	44,372,310	7,785,928	21.28%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	120,793	144,859	144,859	—	—
FEES & SELF-GENERATED	324,842	326,247	51,584	(274,663)	(84.19)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,096,366</b>	<b>\$37,057,488</b>	<b>\$44,568,753</b>	<b>\$7,511,265</b>	<b>20.27%</b>

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	324,842	326,247	51,584	(274,663)	(84.19)%
<b>Total:</b>	<b>\$324,842</b>	<b>\$326,247</b>	<b>\$51,584</b>	<b>\$(274,663)</b>	<b>(84.19)%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	19,844,714	20,316,060	23,880,406	3,564,346	17.54%
Other Compensation	551,015	564,760	564,760	—	—
Related Benefits	10,224,182	9,679,156	11,300,048	1,620,892	16.75%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,619,910</b>	<b>\$30,559,976</b>	<b>\$35,745,214</b>	<b>\$5,185,238</b>	<b>16.97%</b>
Travel	18,633	11,164	11,414	250	2.24%
Operating Services	522,217	566,023	578,702	12,679	2.24%
Supplies	3,994,117	3,403,266	3,471,625	68,359	2.01%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,534,967</b>	<b>\$3,980,453</b>	<b>\$4,061,741</b>	<b>\$81,288</b>	<b>2.04%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$621,837</b>	<b>\$435,565</b>	<b>\$445,321</b>	<b>\$9,756</b>	<b>2.24%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	11,787	484,162	618,477	134,315	27.74%
<b>TOTAL OTHER CHARGES</b>	<b>\$11,787</b>	<b>\$484,162</b>	<b>\$618,477</b>	<b>\$134,315</b>	<b>27.74%</b>
Acquisitions	166,177	1,183,932	798,000	(385,932)	(32.60)%
Major Repairs	141,687	413,400	2,900,000	2,486,600	601.50%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$307,864</b>	<b>\$1,597,332</b>	<b>\$3,698,000</b>	<b>\$2,100,668</b>	<b>131.51%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,096,366</b>	<b>\$37,057,488</b>	<b>\$44,568,753</b>	<b>\$7,511,265</b>	<b>20.27%</b>

**Program Positions**

Classified	337	337	366	29	8.61%
Unclassified	4	4	3	(1)	(25.00)%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>341</b>	<b>341</b>	<b>369</b>	<b>28</b>	<b>8.21%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>341</b>	<b>341</b>	<b>369</b>	<b>28</b>	<b>8.21%</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	35,650,732	36,586,382	44,372,310	7,785,928
Interagency Transfers	120,793	144,859	144,859	—
Fees & Self-generated	324,842	326,247	51,584	(274,663)
<b>Total:</b>	<b>\$36,096,367</b>	<b>\$37,057,488</b>	<b>\$44,568,753</b>	<b>\$7,511,265</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	18,189,841	19,148,491	21,967,837	2,819,346
5110015	SAL-CLASS-TO-OT	1,144,880	636,223	1,381,223	745,000
5110020	SAL-CLASS-TO-TERM	220,962	122,110	122,110	—
5110025	SAL-UNCLASS-TO-REG	287,646	409,236	409,236	—
5110035	SAL-UNCLASS-TO-TERM	1,385	—	—	—
<b>Total Salaries:</b>		<b>\$19,844,714</b>	<b>\$20,316,060</b>	<b>\$23,880,406</b>	<b>\$3,564,346</b>

**Other Compensation**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	534,774	564,760	564,760	—
5120035	STUDENT LABOR	15,523	—	—	—
5120105	COMP-CL-NON TO-OT	553	—	—	—
5120110	COMP-CL-NON TO-TERM	165	—	—	—
<b>Total Other Compensation:</b>		<b>\$551,015</b>	<b>\$564,760</b>	<b>\$564,760</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,492,946	6,752,973	8,373,865	1,620,892
5130020	RET CONTR-TEACHERS	60,349	33,625	33,625	—
5130055	FICA TAX (OASDI)	33,573	14,810	14,810	—
5130060	MEDICARE TAX	279,603	266,613	266,613	—
5130070	GRP INS CONTRIBUTION	2,339,187	2,592,467	2,592,467	—
5130090	TAXABLE FRINGE BEN	18,524	18,668	18,668	—
<b>Total Related Benefits:</b>		<b>\$10,224,182</b>	<b>\$9,679,156</b>	<b>\$11,300,048</b>	<b>\$1,620,892</b>

**Travel**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	11,164	11,414	250
5210015	IN-STATE TRAVEL-CONF	887	—	—	—
5210020	IN-STATE TRAV-FIELD	12,268	—	—	—
5210030	IN-STATE TRV-IT/TRN	2,844	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,641	—	—	—
5210075	TRAV-CNTRL BUS ACCT	(6)	—	—	—
<b>Total Travel:</b>		<b>\$18,633</b>	<b>\$11,164</b>	<b>\$11,414</b>	<b>\$250</b>

**Operating Services**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	8,356	—	—	—
5310010	SERV-DUES & OTHER	9,103	—	—	—
5310013	SERV-LAB FEES	101,032	85,000	86,904	1,904
5310015	SERV-SECURITY	39,075	—	—	—
5310400	SERV-MISC	73,161	216,023	220,862	4,839
5330003	MAINT-PESTCONTROL	8,500	—	—	—
5330004	MAINT-GARBAGE DISP	136,986	130,000	132,912	2,912



Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	28,752	70,000	71,568	1,568
5330018	MAINT-AUTO REPAIRS	67	—	—	—
5340020	RENT-EQUIPMENT	105,819	35,000	35,784	784
5340070	RENT-OTHER	9,049	—	—	—
5350005	UTIL-OTHER COMM SERV	3,325	5,000	5,112	112
5350006	UTIL-MAIL/DEL/POST	(259)	25,000	25,560	560
5350009	UTIL-GAS	(849)	—	—	—
5350400	UTIL-OTHER	100	—	—	—
<b>Total Operating Services:</b>		<b>\$522,217</b>	<b>\$566,023</b>	<b>\$578,702</b>	<b>\$12,679</b>

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	91,035	55,000	56,232	1,232
5410003	SUP-BANKING	450	—	—	—
5410006	SUP-COMPUTER	90,707	45,000	46,008	1,008
5410007	SUP-CLOTHING/UNIFORM	371,873	250,000	255,600	5,600
5410008	SUP-MEDICAL	177,515	148,000	151,315	3,315
5410009	SUP-EDUCATION & REC	24,239	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,362,772	1,099,177	1,123,798	24,621
5410015	SUP-AUTO	223	—	—	—
5410016	SUP-BLD	59,770	100,000	102,240	2,240
5410017	SUP-JANITORIAL	671,294	400,000	408,960	8,960
5410018	SUP-FARM	29,937	—	—	—
5410023	SUP-PERSONAL	27,225	—	—	—
5410028	SUP-STORAGE/PACKAGNG	377	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	172,628	70,000	71,568	1,568

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	503,521	620,000	633,888	13,888
5410036	SUP-FUELTRAC	188,196	140,000	143,136	3,136
5410040	SUP - WEAPONS	170	—	—	—
5410110	INVENTORY-TRADE-IM	(122,513)	7,701	—	(7,701)
5410112	INVENTORY-FUEL-IM	15,253	—	—	—
5410400	SUP-OTHER	321,751	468,388	478,880	10,492
5410512	SUP-CONS INV FUEL-IM	7,694	—	—	—
5410520	G/L-INV PRICE VAR-IM	0	—	—	—
<b>Total Supplies:</b>		<b>\$3,994,117</b>	<b>\$3,403,266</b>	<b>\$3,471,625</b>	<b>\$68,359</b>

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	545,222	423,365	432,848	9,483
5510009	PROF SERV-VETERINARY	7,615	—	—	—
5510400	PROF SERV-OTHER	69,000	12,200	12,473	273
<b>Total Professional Services:</b>		<b>\$621,837</b>	<b>\$435,565</b>	<b>\$445,321</b>	<b>\$9,756</b>

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	8,898	20,309	20,309	—
5950033	IAT-INTER AGY TRANS	2,889	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	463,853	598,168	134,315
<b>Total Interagency Transfers:</b>		<b>\$11,787</b>	<b>\$484,162</b>	<b>\$618,477</b>	<b>\$134,315</b>

**Acquisitions**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	4,000	—	—	—
5710223	ACQ-COMM EQUIP	7,897	—	—	—
5710224	ACQ-OFFICE FURN&EQP	6,125	—	—	—
5710225	ACQ-JANI EQUIP	6,187	—	32,000	32,000
5710226	ACQ-CONSTR/OTHER EQ	6,463	—	—	—
5710227	ACQ-MEDICAL EQUIP	26,882	—	—	—
5710235	ACQ-DATA NETWK EQUIP	1,495	—	—	—
5710236	ACQ-OTHER	20,177	875,000	—	(875,000)
5710250	ACQ-AUTOMOBILES	—	308,932	—	(308,932)
5710277	ACQ-EQUP FIXED BLDG	—	—	766,000	766,000
5710923	COMMUNICATIONS-MA	6,087	—	—	—
5710926	CONST/OTH EQUIP -MA	58,763	—	—	—
5710950	TRANS-VEHICLES-MA	22,100	—	—	—
<b>Total Acquisitions:</b>		<b>\$166,177</b>	<b>\$1,183,932</b>	<b>\$798,000</b>	<b>\$(385,932)</b>

**Major Repairs**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	141,687	413,400	2,900,000	2,486,600
<b>Total Major Repairs:</b>		<b>\$141,687</b>	<b>\$413,400</b>	<b>\$2,900,000</b>	<b>\$2,486,600</b>
<b>Total Expenditures for Program 4052</b>		<b>\$36,096,366</b>	<b>\$37,057,488</b>	<b>\$44,568,753</b>	<b>\$7,511,265</b>

**405V - Auxiliary Account**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	476	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,084,184	1,937,388	2,254,820	317,432	16.38%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,084,660</b>	<b>\$1,937,388</b>	<b>\$2,254,820</b>	<b>\$317,432</b>	<b>16.38%</b>

**Fees and Self-Generated**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,084,184	1,937,388	2,254,820	317,432	16.38%
<b>Total:</b>	<b>\$2,084,184</b>	<b>\$1,937,388</b>	<b>\$2,254,820</b>	<b>\$317,432</b>	<b>16.38%</b>

**Program Expenditures**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	202,108	195,977	213,164	17,187	8.77%
Other Compensation	—	—	—	—	—
Related Benefits	101,874	94,686	94,931	245	0.26%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$303,983</b>	<b>\$290,663</b>	<b>\$308,095</b>	<b>\$17,432</b>	<b>6.00%</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,780,677	1,646,725	1,946,725	300,000	18.22%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,780,677</b>	<b>\$1,646,725</b>	<b>\$1,946,725</b>	<b>\$300,000</b>	<b>18.22%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,084,660</b>	<b>\$1,937,388</b>	<b>\$2,254,820</b>	<b>\$317,432</b>	<b>16.38%</b>

**Program Positions**

Classified	4	4	4	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	476	—	—	—
Fees & Self-generated	2,084,184	1,937,388	2,254,820	317,432
<b>Total:</b>	<b>\$2,084,660</b>	<b>\$1,937,388</b>	<b>\$2,254,820</b>	<b>\$317,432</b>

**Salaries**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	188,116	195,977	213,164	17,187
5110015	SAL-CLASS-TO-OT	13,993	—	—	—
<b>Total Salaries:</b>		<b>\$202,108</b>	<b>\$195,977</b>	<b>\$213,164</b>	<b>\$17,187</b>

**Related Benefits**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	85,245	73,323	73,568	245
5130060	MEDICARE TAX	2,854	2,729	2,729	—
5130070	GRP INS CONTRIBUTION	13,776	18,634	18,634	—
<b>Total Related Benefits:</b>		<b>\$101,874</b>	<b>\$94,686</b>	<b>\$94,931</b>	<b>\$245</b>

**Other Charges**

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5982020	AUX PROG-OPER SERV	54,658	35,000	35,000	—
5982030	AUX PROG-SUPPLIES	72,259	100,000	100,000	—
5982050	AUX PROG-INV RESALE	1,632,965	1,511,725	1,811,725	300,000

**Other Charges** *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5982900	AUX PROG-ACQ	20,795	—	—	—
<b>Total Other Charges:</b>		<b>\$1,780,677</b>	<b>\$1,646,725</b>	<b>\$1,946,725</b>	<b>\$300,000</b>
<b>Total Expenditures for Program 405V</b>		<b>\$2,084,660</b>	<b>\$1,937,388</b>	<b>\$2,254,820</b>	<b>\$317,432</b>
<b>Total Agency Expenditures:</b>		<b>\$43,194,649</b>	<b>\$44,507,536</b>	<b>\$52,463,339</b>	<b>\$7,955,803</b>



## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
DOTD CLEAN UP CREW	120,710	113,000	113,000	—	33748
MISC COLLECTIONS	83	31,859	31,859	—	37181
<b>Total Interagency Transfers</b>	<b>\$120,793</b>	<b>\$144,859</b>	<b>\$144,859</b>	<b>—</b>	

#### Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
TELEPHONE COMMISSIONS	216,735	196,713	—	(196,713)	33749
CO-PAY	3,815	5,000	5,000	—	33752
RESTITUTION	2,210	3,500	3,500	—	33753
OWF TELEPHONE COMMISS	72,245	85,258	—	(85,258)	33755
OWF CONCESSIONS	4,270	2,750	2,750	—	33756
CANTEEN SALES & CARRY	2,084,660	1,937,388	2,254,820	317,432	33757
COPIES, IDS, AND MISC	23,434	25,000	25,000	—	34238
MISC SELF-GEN REVENUE	1,060	6,526	13,834	7,308	34515
MISC COLLECTIONS	597	1,500	1,500	—	37104
<b>Total Fees &amp; Self-generated</b>	<b>\$2,409,026</b>	<b>\$2,263,635</b>	<b>\$2,306,404</b>	<b>\$42,769</b>	
<b>Total Sources of Funding:</b>	<b>\$2,529,819</b>	<b>\$2,408,494</b>	<b>\$2,451,263</b>	<b>\$42,769</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 33748 — 405 - IAT - DOTD CLEAN UP CREW**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	76,836	—	—	76,836	—	—	76,836	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	36,164	—	—	36,164	—	—	36,164	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$113,000</b>	<b>—</b>	<b>—</b>	<b>\$113,000</b>	<b>—</b>	<b>—</b>	<b>\$113,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$113,000</b>	<b>—</b>	<b>—</b>	<b>\$113,000</b>	<b>—</b>	<b>—</b>	<b>\$113,000</b>	<b>—</b>	<b>—</b>

**Form 33748 — 405 - IAT - DOTD CLEAN UP CREW**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Interagency Transfers funding is derived from the Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 37181 — 405 - IAT - OTHER MISC

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	28,134	—	—	28,134	—	—	28,134	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,725	—	—	3,725	—	—	3,725	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$31,859</b>	<b>—</b>	<b>—</b>	<b>\$31,859</b>	<b>—</b>	<b>—</b>	<b>\$31,859</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,859</b>	<b>—</b>	<b>—</b>	<b>\$31,859</b>	<b>—</b>	<b>—</b>	<b>\$31,859</b>	<b>—</b>	<b>—</b>

**Form 37181 — 405 - IAT - OTHER MISC**

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

**Fees & Self-generated**

**Form 33749 — 405 - SGR - TELEPHONE COMMISSIONS**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	72,001	—	—	—	—	—	—	—	—
Supplies	102,835	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$174,836</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$21,877</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$196,713</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 33749 — 405 - SGR - TELEPHONE COMMISSIONS**

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

Form 33752 — 405 - SGR - MEDICAL CO-PAY

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>	—	—	<b>\$5,000</b>	—	—	<b>\$5,000</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	—	—	<b>\$5,000</b>	—	—	<b>\$5,000</b>	—	—



**Form 33752 — 405 - SGR - MEDICAL CO-PAY**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Fees and Self-generated Revenues are derived from required medical co-payment by offenders for medical visits and prescriptions.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 33753 — 405 - SGR - RESTITUTION**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	3,500	—	—	3,500	—	—	3,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,500</b>	<b>—</b>	<b>—</b>	<b>\$3,500</b>	<b>—</b>	<b>—</b>	<b>\$3,500</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,500</b>	<b>—</b>	<b>—</b>	<b>\$3,500</b>	<b>—</b>	<b>—</b>	<b>\$3,500</b>	<b>—</b>	<b>—</b>

**Form 33753 — 405 - SGR - RESTITUTION**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Fees and Self-generated Revenue are derived from reimbursement from offenders for restitution.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 33755 — 405 - SGR - OWF TELEPHONE COMMISSION**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	85,258	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$85,258</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$85,258</b>	—	—	—	—	—	—	—	—

**Form 33755 — 405 - SGR - OWF TELEPHONE COMMISSION**

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

**Form 33756 — 405 - SGR - OWF CONCESSIONS/MISC/DONATIONS**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,750	—	—	2,750	—	—	2,750	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,750</b>	<b>—</b>	<b>—</b>	<b>\$2,750</b>	<b>—</b>	<b>—</b>	<b>\$2,750</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,750</b>	<b>—</b>	<b>—</b>	<b>\$2,750</b>	<b>—</b>	<b>—</b>	<b>\$2,750</b>	<b>—</b>	<b>—</b>

**Form 33756 — 405 - SGR - OWF CONCESSIONS/MISC/DONATIONS**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Fees and Self-generated Revenues are derived from sales to offenders (clothing, photos, Coca-Cola vending machines, cards etc.) visitors (photo, etc.), employees (car wash) and donations.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 33757 — 405 - SGR - CANTEEN SALES & CARRY**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	195,977	—	—	213,164	—	—	213,164	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	94,686	—	—	94,931	—	—	94,931	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$290,663</b>	<b>—</b>	<b>—</b>	<b>\$308,095</b>	<b>—</b>	<b>—</b>	<b>\$308,095</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,646,725	—	—	1,946,725	—	—	1,946,725	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,646,725</b>	<b>—</b>	<b>—</b>	<b>\$1,946,725</b>	<b>—</b>	<b>—</b>	<b>\$1,946,725</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,937,388</b>	<b>—</b>	<b>—</b>	<b>\$2,254,820</b>	<b>—</b>	<b>—</b>	<b>\$2,254,820</b>	<b>—</b>	<b>—</b>



**Form 33757 — 405 - SGR - CANTEEN SALES & CARRY**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Self-Generated Revenue and related expenditures associated with the Inmate Canteen.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 34238 — 405 - SGR - COPIES, POSTAGE**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	25,000	—	—	25,000	—	—	25,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>

**Form 34238 — 405 - SGR - COPIES, POSTAGE**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Fees and Self-generated Revenues are derived from funds received for miscellaneous receipts such as sale of copies, postage, etc.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 34515 — 405 - SGR - MISC OTHER**

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	1,613	—	—	1,613	—	—
Supplies	6,526	—	—	11,731	—	—	11,731	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,526</b>	<b>—</b>	<b>—</b>	<b>\$13,344</b>	<b>—</b>	<b>—</b>	<b>\$13,344</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$490</b>	<b>—</b>	<b>—</b>	<b>\$490</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,526</b>	<b>—</b>	<b>—</b>	<b>\$13,834</b>	<b>—</b>	<b>—</b>	<b>\$13,834</b>	<b>—</b>	<b>—</b>

**Form 34515 — 405 - SGR - MISC OTHER**

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

Form 37104 — 405 - SGR - RECYCLING

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,500	—	—	1,500	—	—	1,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,500</b>	—	—	<b>\$1,500</b>	—	—	<b>\$1,500</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,500</b>	—	—	<b>\$1,500</b>	—	—	<b>\$1,500</b>	—	—

**Form 37104 — 405 - SGR - RECYCLING**

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

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33748 DOTD CLEAN UP CREW	Interagency Transfers Form ID 37181 MISC COLLECTIONS	Fees & Self-generated Form ID 33749 TELEPHONE COMMISSIONS
Salaries	—	21,344,058	21,043,111	76,836	28,134	—
Other Compensation	—	564,760	564,760	—	—	—
Related Benefits	—	10,194,457	10,059,882	36,164	3,725	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$32,103,275</b>	<b>\$31,667,753</b>	<b>\$113,000</b>	<b>\$31,859</b>	<b>—</b>
Travel	—	14,004	14,004	—	—	—
Operating Services	—	1,866,023	1,794,022	—	—	72,001
Supplies	—	3,805,708	3,573,339	—	—	102,835
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$5,685,735</b>	<b>\$5,381,365</b>	<b>—</b>	<b>—</b>	<b>\$174,836</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$435,565</b>	<b>\$413,688</b>	<b>—</b>	<b>—</b>	<b>\$21,877</b>
Other Charges	—	1,646,725	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,038,904	3,038,904	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$4,685,629</b>	<b>\$3,038,904</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	1,183,932	1,183,932	—	—	—
Major Repairs	—	413,400	413,400	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,597,332</b>	<b>\$1,597,332</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$44,507,536</b>	<b>\$42,099,042</b>	<b>\$113,000</b>	<b>\$31,859</b>	<b>\$196,713</b>



**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 33752 CO-PAY</b>	<b>Fees &amp; Self-generated Form ID 33753 RESTITUTION</b>	<b>Fees &amp; Self-generated Form ID 33755 OWF TELEPHONE COMMISS</b>	<b>Fees &amp; Self-generated Form ID 33756 OWF CONCESSIONS</b>	<b>Fees &amp; Self-generated Form ID 33757 CANTEEN SALES &amp; CARRY</b>	<b>Fees &amp; Self-generated Form ID 34238 COPIES, IDS, AND MISC</b>
Salaries	—	—	—	—	195,977	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	94,686	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	<b>\$290,663</b>	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	5,000	3,500	85,258	2,750	—	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>	<b>\$3,500</b>	<b>\$85,258</b>	<b>\$2,750</b>	—	<b>\$25,000</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	—	—	—	1,646,725	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	<b>\$1,646,725</b>	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	<b>\$3,500</b>	<b>\$85,258</b>	<b>\$2,750</b>	<b>\$1,937,388</b>	<b>\$25,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 34515 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 37104 MISC COLLECTIONS</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	6,526	1,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,526</b>	<b>\$1,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,526</b>	<b>\$1,500</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33748 DOTD CLEAN UP CREW	Interagency Transfers Form ID 37181 MISC COLLECTIONS	Fees & Self-generated Form ID 33752 CO-PAY
Salaries	—	24,989,536	24,671,402	76,836	28,134	—
Other Compensation	—	564,760	564,760	—	—	—
Related Benefits	—	11,840,557	11,705,737	36,164	3,725	—
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$37,394,853</b>	<b>\$36,941,899</b>	<b>\$113,000</b>	<b>\$31,859</b>	—
Travel	—	14,318	14,318	—	—	—
Operating Services	—	1,907,822	1,906,209	—	—	—
Supplies	—	3,883,081	3,833,600	—	—	5,000
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$5,805,221</b>	<b>\$5,754,127</b>	—	—	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	—	<b>\$445,321</b>	<b>\$444,831</b>	—	—	—
Other Charges	—	1,946,725	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,173,219	3,173,219	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$5,119,944</b>	<b>\$3,173,219</b>	—	—	—
Acquisitions	—	798,000	798,000	—	—	—
Major Repairs	—	2,900,000	2,900,000	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	<b>\$3,698,000</b>	<b>\$3,698,000</b>	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$52,463,339</b>	<b>\$50,012,076</b>	<b>\$113,000</b>	<b>\$31,859</b>	<b>\$5,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 33753 RESTITUTION</b>	<b>Fees &amp; Self-generated Form ID 33756 OWF CONCESSIONS</b>	<b>Fees &amp; Self-generated Form ID 33757 CANTEEN SALES &amp; CARRY</b>	<b>Fees &amp; Self-generated Form ID 34238 COPIES, IDS, AND MISC</b>	<b>Fees &amp; Self-generated Form ID 34515 MISC SELF-GEN REVENUE</b>	<b>Fees &amp; Self-generated Form ID 37104 MISC COLLECTIONS</b>
Salaries	—	—	213,164	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	94,931	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	<b>\$308,095</b>	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	1,613	—
Supplies	3,500	2,750	—	25,000	11,731	1,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,500</b>	<b>\$2,750</b>	—	<b>\$25,000</b>	<b>\$13,344</b>	<b>\$1,500</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	<b>\$490</b>	—
Other Charges	—	—	1,946,725	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	<b>\$1,946,725</b>	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,500</b>	<b>\$2,750</b>	<b>\$2,254,820</b>	<b>\$25,000</b>	<b>\$13,834</b>	<b>\$1,500</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
DOTD CLEAN UP CREW	4710058	MR-INT AGCY-SERVICES	120,793	144,859	144,859	—
<b>Total Collections/Income</b>			<b>\$120,793</b>	<b>\$144,859</b>	<b>\$144,859</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			120,793	144,859	144,859	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$120,793</b>	<b>\$144,859</b>	<b>\$144,859</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Fees & Self-generated**

**002 - Fees & Self-generated**

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CANTEEN SALES & CARRY	4710029	MR-PRIVATE SOURCES	2,084,660	1,937,388	2,254,820	317,432
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	324,366	326,247	51,584	(274,663)
<b>Total Collections/Income</b>			<b>\$2,409,026</b>	<b>\$2,263,635</b>	<b>\$2,306,404</b>	<b>\$42,769</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,409,026	2,263,635	2,306,404	42,769
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,409,026</b>	<b>\$2,263,635</b>	<b>\$2,306,404</b>	<b>\$42,769</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 35036 — 405 - Revenue Collection Form**

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 4051 - Administration

#### Travel

FY2025-2026 Request	Description
2,904	Conference, Convention, Administrative Training, Work Shops, & Seminars
<b>\$2,904</b>	<b>Total Travel</b>

#### Operating Services

FY2025-2026 Request	Description
1,329,120	Operating Services is based on historical experience for each line item
<b>\$1,329,120</b>	<b>Total Operating Services</b>

#### Supplies

FY2025-2026 Request	Description
411,456	Routine office supplies
<b>\$411,456</b>	<b>Total Supplies</b>

#### Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
12,984	State General Fund		
<b>\$12,984</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Comprehensive Public Training Program (CPTP) Fees</b>
393,693	State General Fund		
<b>\$393,693</b>		<b>WORKFORCE SUPPORT AND TRAINING</b>	<b>Louisiana Workforce Commission (LWC) - Unemployment and Legal Fees</b>
1,549,142	State General Fund		
<b>\$1,549,142</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management (ORM) Fees</b>



**Interagency Transfers** *(continued)*

<b>FY2025-2026 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
32,490	State General Fund		
<b>\$32,490</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement (OSP) Fees</b>
305,643	State General Fund		
<b>\$305,643</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services (OTS) Fees</b>
233,640	State General Fund		
<b>\$233,640</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services (OTS) - NoteActive Tracking System</b>
27,150	State General Fund		
<b>\$27,150</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services (OTS) - Telecommunications</b>
<b>\$2,554,742</b>	<b>Total Interagency Transfers</b>		

**4052 - Incarceration**

**Travel**

FY2025-2026 Request	Description
11,414	Conference, Convention, Administrative Training, Work Shops, & Seminars
<b>\$11,414</b>	<b>Total Travel</b>

**Operating Services**

FY2025-2026 Request	Description
578,702	Operating Services is based on historical experience for each line item
<b>\$578,702</b>	<b>Total Operating Services</b>

**Supplies**

FY2025-2026 Request	Description
3,471,625	Operating Supplies is based on historical experience in these line items
<b>\$3,471,625</b>	<b>Total Supplies</b>

**Professional Services**

FY2025-2026 Request	Means of Financing	Description
445,321	State General Fund	
<b>\$445,321</b>		<b>Professional Services for Medical, Psychiatry, Optometry, Dental, Veterinary, Counseling and Emergency Transport Services</b>
<b>\$445,321</b>	<b>Total Professional Services</b>	

**Interagency Transfers**

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
463,853	State General Fund		
134,315	State General Fund		
<b>\$598,168</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Division of Administration (DOA) - Vehicle Financing Payments</b>
20,309	State General Fund		
<b>\$20,309</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services (OTS) - Telecommunications</b>
<b>\$618,477</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
32,000	State General Fund				
<b>\$32,000</b>		<b>Replace</b>	<b>JANITORIAL/ HOUSEHOLD</b>	<b>4</b>	<b>Household Equipment - See Attached</b>
766,000	State General Fund				
<b>\$766,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>10</b>	<b>Other Equipment - See Attached</b>
<b>\$798,000</b>	<b>Total Acquisitions</b>				

**Major Repairs**

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
2,900,000	State General Fund		
<b>\$2,900,000</b>		<b>BUILDING IMPROVE</b>	<b>Building Improvement - See Attached</b>
<b>\$2,900,000</b>	<b>Total Major Repairs</b>		

405V - Auxiliary Account

Other Charges

FY2025-2026 Request	Means of Financing	Description
1,946,725	Fees & Self-generated	
<b>\$1,946,725</b>		<b>Canteen Auxiliary - Expenditures associated with the Offender Canteen</b>
<b>\$1,946,725</b>	<b>Total Other Charges</b>	

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	42,099,042	(1,605,033)	129,635	2,039,560	2,762,357	4,586,515	50,012,076
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	—	—	—	144,859
FEES & SELF-GENERATED	2,263,635	—	7,308	17,432	18,029	—	2,306,404
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$44,507,536</b>	<b>\$(1,605,033)</b>	<b>\$136,943</b>	<b>\$2,056,992</b>	<b>\$2,780,386</b>	<b>\$4,586,515</b>	<b>\$52,463,339</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	2,263,635	—	7,308	17,432	18,029	—	2,306,404
<b>Total:</b>	<b>\$2,263,635</b>	<b>—</b>	<b>\$7,308</b>	<b>\$17,432</b>	<b>\$18,029</b>	<b>—</b>	<b>\$2,306,404</b>

**Statutory Dedications**

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	21,344,058	—	—	1,306,367	1,584,911	754,200	24,989,536
Other Compensation	564,760	—	—	—	—	—	564,760
Related Benefits	10,194,457	—	—	750,625	895,475	—	11,840,557
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,103,275</b>	<b>—</b>	<b>—</b>	<b>\$2,056,992</b>	<b>\$2,480,386</b>	<b>\$754,200</b>	<b>\$37,394,853</b>
Travel	14,004	—	314	—	—	—	14,318
Operating Services	1,866,023	—	41,799	—	—	—	1,907,822
Supplies	3,805,708	(7,701)	85,074	—	—	—	3,883,081
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,685,735</b>	<b>\$(7,701)</b>	<b>\$127,187</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,805,221</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$435,565</b>	<b>—</b>	<b>\$9,756</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$445,321</b>
Other Charges	1,646,725	—	—	—	300,000	—	1,946,725
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,038,904	—	—	—	—	134,315	3,173,219
<b>TOTAL OTHER CHARGES</b>	<b>\$4,685,629</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$300,000</b>	<b>\$134,315</b>	<b>\$5,119,944</b>
Acquisitions	1,183,932	(1,183,932)	—	—	—	798,000	798,000
Major Repairs	413,400	(413,400)	—	—	—	2,900,000	2,900,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,597,332</b>	<b>\$(1,597,332)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,698,000</b>	<b>\$3,698,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$44,507,536</b>	<b>\$(1,605,033)</b>	<b>\$136,943</b>	<b>\$2,056,992</b>	<b>\$2,780,386</b>	<b>\$4,586,515</b>	<b>\$52,463,339</b>
Classified	351	—	—	1	28	—	380
Unclassified	4	—	—	(1)	—	—	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>355</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>28</b>	<b>—</b>	<b>383</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 37213 — NR - Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(670,704)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(670,704)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	(7,701)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(7,701)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(308,932)
Major Repairs	(354,071)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(663,003)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(670,704)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(934,329)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(934,329)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(875,000)
Major Repairs	(59,329)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(934,329)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(934,329)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 37216 — Inflation Factor**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	129,635
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,308
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$136,943</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	314
Operating Services	41,799
Supplies	85,074
<b>TOTAL OPERATING EXPENSES</b>	<b>\$127,187</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,756</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$136,943</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 37001 — 405 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,039,560
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	17,432
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,056,992</b>

Expenditures

	Amount
Salaries	1,306,367
Other Compensation	—
Related Benefits	750,625
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,056,992</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,056,992</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 37002 — 405 - Additional T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,480,386
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,480,386</b>

Expenditures

	Amount
Salaries	1,584,911
Other Compensation	—
Related Benefits	895,475
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,480,386</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,480,386</b>

Positions

	FTE
Classified	28
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>28</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 37201 — 405 - Telephone Commissions MOF Swap**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	281,971
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(281,971)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 38536 — 405 - Increase Canteen Budget Authority

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	300,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$300,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	300,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$300,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 36996 — 405 - Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,698,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,698,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	798,000
Major Repairs	2,900,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,698,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,698,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 36997 — 405 - LEAF**

**Means of Financing**

	<b>Amount</b>
STATE GENERAL FUND (Direct)	134,315
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$134,315</b>

**Expenditures**

	<b>Amount</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	134,315
<b>TOTAL OTHER CHARGES</b>	<b>\$134,315</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$134,315</b>

**Positions**

	<b>FTE</b>
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 36998 — 405 - Overtime Restoration**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	745,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$745,000</b>

**Expenditures**

	Amount
Salaries	745,000
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$745,000</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$745,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 36999 — 405 - Employee Rewards and Recognition**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	9,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,200</b>

**Expenditures**

	Amount
Salaries	9,200
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,200</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,200</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4051 - Administration**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,512,660	—	38,198	79,708	—	9,200	5,639,766
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,512,660</b>	<b>—</b>	<b>\$38,198</b>	<b>\$79,708</b>	<b>—</b>	<b>\$9,200</b>	<b>\$5,639,766</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	832,021	—	—	54,745	—	9,200	895,966
Other Compensation	—	—	—	—	—	—	—
Related Benefits	420,615	—	—	24,963	—	—	445,578
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,252,636</b>	<b>—</b>	<b>—</b>	<b>\$79,708</b>	<b>—</b>	<b>\$9,200</b>	<b>\$1,341,544</b>
Travel	2,840	—	64	—	—	—	2,904
Operating Services	1,300,000	—	29,120	—	—	—	1,329,120
Supplies	402,442	—	9,014	—	—	—	411,456
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,705,282</b>	<b>—</b>	<b>\$38,198</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,743,480</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,554,742	—	—	—	—	—	2,554,742
<b>TOTAL OTHER CHARGES</b>	<b>\$2,554,742</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,554,742</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,512,660</b>	<b>—</b>	<b>\$38,198</b>	<b>\$79,708</b>	<b>—</b>	<b>\$9,200</b>	<b>\$5,639,766</b>
Classified	10	—	—	—	—	—	10
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4052 - Incarceration

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	36,586,382	(1,605,033)	91,437	1,959,852	2,762,357	4,577,315	44,372,310
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	—	—	—	144,859
FEES & SELF-GENERATED	326,247	—	7,308	—	(281,971)	—	51,584
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,057,488</b>	<b>\$(1,605,033)</b>	<b>\$98,745</b>	<b>\$1,959,852</b>	<b>\$2,480,386</b>	<b>\$4,577,315</b>	<b>\$44,568,753</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	326,247	—	7,308	—	(281,971)	—	51,584
<b>Total:</b>	<b>\$326,247</b>	<b>—</b>	<b>\$7,308</b>	<b>—</b>	<b>\$(281,971)</b>	<b>—</b>	<b>\$51,584</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	20,316,060	—	—	1,234,435	1,584,911	745,000	23,880,406
Other Compensation	564,760	—	—	—	—	—	564,760
Related Benefits	9,679,156	—	—	725,417	895,475	—	11,300,048
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,559,976</b>	<b>—</b>	<b>—</b>	<b>\$1,959,852</b>	<b>\$2,480,386</b>	<b>\$745,000</b>	<b>\$35,745,214</b>
Travel	11,164	—	250	—	—	—	11,414
Operating Services	566,023	—	12,679	—	—	—	578,702
Supplies	3,403,266	(7,701)	76,060	—	—	—	3,471,625
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,980,453</b>	<b>\$(7,701)</b>	<b>\$88,989</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,061,741</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$435,565</b>	<b>—</b>	<b>\$9,756</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$445,321</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	484,162	—	—	—	—	134,315	618,477
<b>TOTAL OTHER CHARGES</b>	<b>\$484,162</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$134,315</b>	<b>\$618,477</b>
Acquisitions	1,183,932	(1,183,932)	—	—	—	798,000	798,000
Major Repairs	413,400	(413,400)	—	—	—	2,900,000	2,900,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,597,332</b>	<b>\$(1,597,332)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,698,000</b>	<b>\$3,698,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,057,488</b>	<b>\$(1,605,033)</b>	<b>\$98,745</b>	<b>\$1,959,852</b>	<b>\$2,480,386</b>	<b>\$4,577,315</b>	<b>\$44,568,753</b>
Classified	337	—	—	1	28	—	366
Unclassified	4	—	—	(1)	—	—	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>341</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>28</b>	<b>—</b>	<b>369</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



405V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,937,388	—	—	17,432	300,000	—	2,254,820
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,937,388</b>	<b>—</b>	<b>—</b>	<b>\$17,432</b>	<b>\$300,000</b>	<b>—</b>	<b>\$2,254,820</b>

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,937,388	—	—	17,432	300,000	—	2,254,820
<b>Total:</b>	<b>\$1,937,388</b>	<b>—</b>	<b>—</b>	<b>\$17,432</b>	<b>\$300,000</b>	<b>—</b>	<b>\$2,254,820</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	195,977	—	—	17,187	—	—	213,164
Other Compensation	—	—	—	—	—	—	—
Related Benefits	94,686	—	—	245	—	—	94,931
<b>TOTAL PERSONAL SERVICES</b>	<b>\$290,663</b>	<b>—</b>	<b>—</b>	<b>\$17,432</b>	<b>—</b>	<b>—</b>	<b>\$308,095</b>
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,646,725	—	—	—	300,000	—	1,946,725
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,646,725</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$300,000</b>	<b>—</b>	<b>\$1,946,725</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,937,388</b>	<b>—</b>	<b>—</b>	<b>\$17,432</b>	<b>\$300,000</b>	<b>—</b>	<b>\$2,254,820</b>
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 37213 — NR - Carryforwards**

**4052 - Incarceration**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(670,704)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(670,704)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	(7,701)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(7,701)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(308,932)
Major Repairs	(354,071)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(663,003)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(670,704)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	(670,704)
<b>Total:</b>	<b>\$(670,704)</b>

**Supplies**

Commitment item	Name	Amount
5410110	INVENTORY-TRADE-IM	(7,701)
<b>Total:</b>		<b>\$(7,701)</b>

**Acquisitions**

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(308,932)
<b>Total:</b>		<b>\$(308,932)</b>

**Major Repairs**

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(354,071)
<b>Total:</b>		<b>\$(354,071)</b>

**Form 37214 — NR - Acquisitions and Major Repairs**

**4052 - Incarceration**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(934,329)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(934,329)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(875,000)
Major Repairs	(59,329)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(934,329)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(934,329)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	(934,329)
<b>Total:</b>	<b>\$(934,329)</b>

**Acquisitions**

Commitment item	Name	Amount
5710236	ACQ-OTHER	(875,000)
<b>Total:</b>		<b>\$(875,000)</b>

**Major Repairs**

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(59,329)
<b>Total:</b>		<b>\$(59,329)</b>

**Form 37216 — Inflation Factor**

**4051 - Administration**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	38,198
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,198</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	64
Operating Services	29,120
Supplies	9,014
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,198</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,198</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>



**Supporting Detail  
Means of Financing**

Description	Amount
State General Fund	38,198
<b>Total:</b>	<b>\$38,198</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	64
<b>Total:</b>		<b>\$64</b>

**Operating Services**

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	336
5350005	UTIL-OTHER COMM SERV	112
5350009	UTIL-GAS	6,720
5350010	UTIL-ELECTRICITY	19,040
5350011	UTIL-WATER	2,800
5350400	UTIL-OTHER	112
<b>Total:</b>		<b>\$29,120</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	4,507
5410400	SUP-OTHER	4,507
<b>Total:</b>		<b>\$9,014</b>

**4052 - Incarceration**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	91,437
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,308
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$98,745</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	250
Operating Services	12,679
Supplies	76,060
<b>TOTAL OPERATING EXPENSES</b>	<b>\$88,989</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,756</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$98,745</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-generated	7,308
<b>Total:</b>	<b>\$7,308</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	7,308
State General Fund	91,437
<b>Total:</b>	<b>\$98,745</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	250
<b>Total:</b>		<b>\$250</b>

**Operating Services**

Commitment item	Name	Amount
5310013	SERV-LAB FEES	1,904
5310400	SERV-MISC	4,839
5330004	MAINT-GARBAGE DISP	2,912
5330008	MAINT-EQUIPMENT	1,568
5340020	RENT-EQUIPMENT	784
5350005	UTIL-OTHER COMM SERV	112
5350006	UTIL-MAIL/DEL/POST	560
<b>Total:</b>		<b>\$12,679</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,232
5410006	SUP-COMPUTER	1,008
5410007	SUP-CLOTHING/UNIFORM	5,600
5410008	SUP-MEDICAL	3,315
5410013	SUP-FOOD & BEVERAGE	24,621
5410016	SUP-BLD	2,240
5410017	SUP-JANITORIAL	8,960
5410031	SUP-REP/MNT SUP-AUTO	1,568
5410032	SUP-REP/MNT SUP-OTHR	13,888

**Supplies (continued)**

Commitment item	Name	Amount
5410036	SUP-FUELTRAC	3,136
5410400	SUP-OTHER	10,492
<b>Total:</b>		<b>\$76,060</b>

**Professional Services**

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	9,483
5510400	PROF SERV-OTHER	273
<b>Total:</b>		<b>\$9,756</b>

**Form 37001 — 405 - Compulsory Adjustment**

**4051 - Administration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	79,708
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$79,708</b>

**EXPENDITURES**

	Amount
Salaries	54,745
Other Compensation	—
Related Benefits	24,963
<b>TOTAL PERSONAL SERVICES</b>	<b>\$79,708</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$79,708</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**4052 - Incarceration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,959,852
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,959,852</b>

**EXPENDITURES**

	Amount
Salaries	1,234,435
Other Compensation	—
Related Benefits	725,417
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,959,852</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,959,852</b>

**AUTHORIZED POSITIONS**

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

**405V - Auxiliary Account**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	17,432
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,432</b>

**EXPENDITURES**

	Amount
Salaries	17,187
Other Compensation	—
Related Benefits	245
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,432</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,432</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	17,432
<b>Total:</b>	<b>\$17,432</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

**Form 37002 — 405 - Additional T.O.**

**4052 - Incarceration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,480,386
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,480,386</b>

**EXPENDITURES**

	Amount
Salaries	1,584,911
Other Compensation	—
Related Benefits	895,475
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,480,386</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,480,386</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	28
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>28</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	This request seeks funding for additional security positions to support relief efforts, field operations, a rmory, PE Garment Factory, trips, and outside work crews . Additionally, funding is needed for 4 Registered Nurses, 2 Licensed Practical Nurses, 1 Nurse Practitioner, 2 Corrections ARDC Specialists, and 2 Social Worker positions.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this request is not funded, there will continue to be high overtime costs, and there will not be sufficient staff to meet the needs of the offender population.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

DPS&C/CORRECTIONS SERVICES  
Raymond Laborde Correctional Center - Additional T.O. Positions  
FY 2025-2026

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Corrections Cadet/Sergeant/Mst Sergeant	7	\$49,462	\$346,234	\$195,622	\$541,856	The request for two sergeants are needed and will be assigned to the Armory. Presently RLCC is only able to remain open for operation 10 hours per day. The request for five sergeants are needed and will be assigned to the field operations. This will allow RLCC to take offenders out to work in the field and relieve the burden of strictly working on the prison grounds. The work crews will be able to provide services to the surrounding community thus allowing the offenders to give back to society. (Armory-Field)
Corrections Cadet/Sergeant/Mst Sergeant	2	\$49,462	\$98,924	\$55,892	\$154,816	This request is for 2 additional correctional officers specifically assigned to the PE Garment Factory located at RLCC. The 2 positions would provide much needed additional security for the factory which employs approximately 85 offenders. (PE Garment Factory)
Corrections Cadet/Sergeant/Mst Sergeant	8	\$49,462	\$395,696	\$223,568	\$619,264	This request is for 8 additional officers to be assigned to trips for RLCC/RLDC. These positions would provide additional officers to assist in the increasing number of trips taken daily.
Registered Nurse 1, 2, or 3	4	\$75,088	\$300,352	\$169,699	\$470,051	These positions would allow us to have an RN on all shifts for Unit 2 use.
LPN	2	\$50,024	\$100,048	\$56,527	\$156,575	This request is for additional LPN's to assist in pill call.
Nurse Practitioner	1	\$129,043	\$129,043	\$72,909	\$201,952	This request for an additional NP to monitor the Unit 2 side.
ARDC 1, 2, or 3	2	\$50,024	\$100,048	\$56,527	\$156,575	This is a request for 2 additional ARDC staff to aid with Pre-Class. The current workload is more then 2 can handle and the number of offenders requires more help.
Social Worker 1, 2, or 3	2	\$57,283	\$114,566	\$64,730	\$179,296	This is a request for 2 Social Workers to assist in the intake process at RLCC. The current 4 Social Workers cover the entire facility. Adding two will help with the increase in intake.
<b>Totals</b>	<b>28</b>	<b>\$509,848</b>	<b>\$1,584,911</b>	<b>\$895,475</b>	<b>\$2,480,386</b>	<b>See attached Detailed Justification</b>

**RLCC/RLDC Position Proposal 2025-2026**

In 2018, Raymond Laborde Correctional Center was asked to take on the additional mission of reception and diagnostics. This process began in March of 2018 when Orleans Parish began transferring recently sentenced offenders to the facility. Since that date Jefferson and St Tammany Parish were added to the list with Caddo and East Baton Rouge to be added at a later date. The processing of these five parishes was, and is, projected to assist Elayn Hunt in reception and diagnostic. These five parishes also represented the judicial districts with the biggest percentages of offenders sentenced to the Department. Prior to the pandemic, the reception center (RLDC) was processing approximately one-hundred and fifty to two-hundred offenders a month through the facility. During this process it was emphasized to screen all offenders processed for, Transitional Work Program. Reentry Centers (St Tammany & Plaquemine), as well as other programs throughout the state, to better prepare offenders to become productive citizens. This process was accomplished by thorough screening and testing of all offenders who came through the center. During the two years prior to the pandemic, this mission was accomplished by sending more offenders to work release and other reentry programming then before RLDC was established. During fiscal years 2022 the reception centers performed intake on the following: RLDC (1023) and ARDC (1065). During fiscal year 2023 they were RLDC (1163) and ARDC (1345). With that continuing mission, additional work has been placed on staff, with no complaint, and a prospectus was completed for possible future positions to assist with the plan as envisioned by the Department. The following position requests are being made to continue the goals set before RLCC/RLDC and the offenders that we are responsible for.

**Registered Nurse 1, 2, or 3 (4), LPNs (2) & NP (1) 1 RN per shift and 2 LPNs for days (Pill Call)**

As stated above, all offenders that come through RLDC receive a thorough medical assessment upon arrival. Part of this is the interview and lab work process. All offenders are screened for a medical history and lab work is performed to set baseline for medical care during their incarceration. This process is generally completed during the day of reception into the facility. Currently we are utilizing 2 LPNs and 1 RN to accomplish this task. If the amount of offenders that are brought into RLDC is fifty or more, eight hour nursing staff is utilized to accomplish this task. This shuts down all or most medical functions for this day and a later day during the week when these offenders are scheduled to see HCP. By having these additional personnel, the goal is to alleviate some of this work load on staff both at the start of the process as well as through the time these offenders are housed in RLDC. Also, with the conversion of the old canteen into a mini-medical building, these individuals along with the current RN in place would be able to provide assistance with Unit 2 offenders (Segregated housing as well as Reception inmates). This would include sick call, pill call and emergencies on Unit 2. Also this would provide additional coverage, either in the SNU or the Unit 2 medical building, after hours in regards to staffing Monday through Friday. By creating this position (RN1) we would have a better chance of hiring someone after graduation of nursing school, as the five years' experience would not be a requirement for employment. Based on the Non-Health Care Practitioner Contacts for the fiscal years listed are based on labs, pill call (which are based on percentage of inmates on medications), emergency and routine sick call and inmates seen by HCP. Contacts for fiscal year 2022 for EHCC/ARDC were 32785 and for RLCC/RLDC were 22715. Dividing this number by number of medical personnel assigned to each facility: For fiscal year 2022 EHCC/ARDC (71 medical personnel) sees 461 per medical professional/ RLCC/RLDC (29 medical personnel) sees 783 per medical personnel. For fiscal year 2023 the numbers were 60163 for EHCC/ARDC and 25395 for RLCC/RLDC. Again dividing by personnel assigned EHCC/ARDC sees 847 per medical personnel and RLCC/RLDC sees 725 per medical personnel. Realizing that not all inmates are seen by all medical personnel, this still shows a need for additional nursing staff to assist in the daily operations of the facility. With only 330 less inmates and half the staff of EHCC/ARDC, RLCC/RLDC medical staff see a significant amount of inmates in comparison (based on C-05).

**Social Worker 1, 2, 3 (2)**

This position would be responsible for all offenders housed in the reception center. From the day of intake until the day of transfer or discharge. Currently the Mental Health Department is performing all functions when it comes to the intake process and overseeing the general population. By having a Social Worker assigned to reception they would be responsible for all paperwork, staffing, scheduling with Mental Health NPs, counselling, discharge planning as well as any follow-ups that may occur during time spent in RLDC. The process of completing paperwork, running the testing (TCUD, locator, as well as IQ tests, are currently being accomplished by our intake/preclass department), typing up reports after scoring tests, and then staffing is usually a two to three day a week minimum depending on the intake that week. Currently RLCC/RLDC is authorized 4 positions for the Mental Health Department and EHCC/ARDC has 12. Taking into consideration of the operational capacity for each unit (EHCC/ARDC 2181, including 162 MHU and RLCC/RLDC 1808 the ratio of 521 contacts per years 23 and 24 per staff assigned for RLCC/RLDC the ratio for EHCC/ARDC is 710 contacts per fiscal years 23 and 24, per staff assigned just in reception. Unfortunately the 4 positions that are assigned to RLCC cover the entire population. With this additional staff member and their initial job responsibilities being reception, this would free up additional staff to carry out reviews and documenting with their caseloads assigned as well as programming responsibilities.

**ARDC 1, 2, 3 (2)**

Currently we have two positions in regards to Pre Class, which were allocated by civil service in mid-2023. As part of the responsibilities, of doing the reception process, we were tasked with performing this function for the Parishes assigned. Currently the Records Department is assisting with this obligation. We were given a Supervisory position, who was to oversee the functions of the entire reception process and commitments. This Supervisor is also having to assist in doing Pre-Class, taking away from his other responsibilities dictated by the reception process. There is also an additional task of scanning all packages done that week by the close of business Friday, which is usually a day long process, for HQ staff to review for audit purposes. The Records Manager and Supervisor, mentioned earlier, are doing this work and training current records staff in order to accomplish the work assigned. Having to utilize the facility records staff to assist in this task takes away from their responsibilities when it comes to general population and the issues that come with it. Most of the week is spent reviewing and performing time computation on the packages received. The two ARDC staff that are working for RLDC are not only responsible for verifying documentation, interviews on intake, clearing criminal history checks, contacting courts, screening for TWP, reentry centers, Steve Hoyle and additional placements within DOC, but also the pre class part of the process. With an average of 85 inmates a month for fiscal year 2022, 97 for fiscal year 2023 and 105 so far for 2024, being brought into the reception center, this places a lot on these individuals. They also assist mental health with entering staffing information due to shortages. The two positions requested would help in the interviewing process as well as the time computation process, therefore alleviating the use of any additional staff and ensuring continuity. During fiscal year 2022, with no pre class staff actually allocated, 1918 packages were processed, with a monthly average of 160. In 2023 this number rose to 2285 with a monthly average of 190. So far for this year, there have been 1673 packages with a monthly average of 209. Creating these two positions would also allow more inmates to be completed for possible transfer into reception, as the number transferred depends on the pre class packages completed for the parishes listed earlier as well as inmates that are staffed and placed in ready status for transfer from RLDC. With the overcrowding in Orleans Parish, these additional positions would be able to complete more packages and help in alleviating this issue.

**Correctional Officers (8)**

During fiscal year 2024 there was a total of 5637 trips for RLCC/RLDC. During that time frame 752 officers utilized with 462 inmates transported for RLDC alone. When figured into the total this was 23% of officers utilized for 25% of the population (based on the average of 1793 total population), during this time frame. With the continued transfer into reception of inmates that have medical issues as well as continuing court trips this number is expected to continue to rise. With just two years into fiscal year 2025, we are already at 1142 trips with 613 officers utilized. Taking an average of monthly trips at 571 trips a month projected over a twelve month period this would make a conservative total of 6852 for the fiscal year. This would be an extra 1215 trips during this time frame. For officer utilized, taking an average of the 613 trip officers utilized so far in fiscal year 2025 of 306, and projecting that over a twelve month period, this would be 3678 officers utilized. This would be an increase of 217 officers needed for transportation. Again, as mentioned, not only with the increasing amount of transfers into reception with medical issues but also with 39% of the total population 45 and older. These trips can only continue to rise. Also during fiscal year 2024 there was a total of 465 sit downs for inmates admitted to hospitals or rehabilitation centers. Per the definition this would be 2 officers per day (shifts) which would be an additional 232 officers during the year that are not at the facility.

**Form 37201 — 405 - Telephone Commissions MOF Swap**

**4052 - Incarceration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	281,971
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(281,971)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	(281,971)
<b>Total:</b>	<b>\$(281,971)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>



Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment provides for a Means of Financing Substitution, reducing Fees & Self-generated Revenues by \$281,971 and increasing State General Fund (Direct) by the same amount. This adjustment is necessary due to Telephone Commissions being cut as a result of the new FCC rules on inmate phone calls beginning in 2025.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	SGR would be under collected.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

**Form 38536 — 405 - Increase Canteen Budget Authority**

**405V - Auxiliary Account**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	300,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$300,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	300,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$300,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	300,000
<b>Total:</b>	<b>\$300,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request seeks an increase in the Canteen Budget Authority for Raymond Laborde Correctional Center. After reviewing the current budget and assessing recent operational trends, it has become apparent that the existing authority is insufficient to meet the growing needs of the facility due to increased inmate population and rising cost. This request proposes an increase of \$300,000 to the current Canteen Budget Authority. This increase will ensure the facility can continue to operate the canteen efficiently, maintain adequate inventory levels, and meet the needs of the inmate population.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the requested increase in the canteen budget authority is not funded, there would be operational inefficiency, and revenue loss.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

**Form 36996 — 405 - Acquisitions and Major Repairs**

**4052 - Incarceration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,698,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,698,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	798,000
Major Repairs	2,900,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,698,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,698,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	See attached CB/BR-20A (Detail of Acquisitions) and CB/BR-21A (Detail of Major Repairs)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

**Continuation Budget Adjustments - by Program**

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES  
 DETAIL OF ACQUISITIONS REQUESTED  
 FISCAL YEAR 2025-2026  
 AGENCY NAME: RAYMOND LABORDE CORRECTIONAL CENTER  
 AGENCY: 405  
 PROGRAM: INCARCERATION

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT	AMOUNT	PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710277	6	Air Condition Units Due to the age of the units, maintenance repairs are very costly. The availability of parts is getting very low. Vo Tech Bldg. Z - 2 split Units Chapel Bldg. K - 4 Units Visitation Bldg. E - 1 Unit	616,000					
2	5710277	6	Heater Units Due to the age of the current system, the heater units on the gym are becoming costly to repair.	150,000					
4	5710225	4	Ice Machines KM901 Ice Units we currently have are being used daily and are beginning to be unrepairable. These will replace those when they are unusable.	32,000					
			<b>Total Replacement Equipment</b>	<b>\$798,000</b>				<b>Total New Equipment</b>	<b>\$0</b>
			<b>Total of All Replacement Equipment by GL Code:</b>					<b>Total of All New Equipment by GL Code:</b>	
			5710277	\$766,000					
			5710225	\$32,000					
			<b>Grand Total of Replacement Equipment</b>	<b>\$798,000</b>				<b>Grand Total New Equipment</b>	<b>\$0</b>
			<b>Total of All Equipment by GL Code:</b>						
			5710277	\$766,000					
			5710225	\$32,000					
			<b>Grand Total of All Equipment</b>	<b>\$798,000</b>					

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES  
 DETAIL OF MAJOR REPAIR PROJECTS REQUESTED  
 FISCAL YEAR 2025-2026  
 AGENCY NAME: Raymond Laborde Correctional Center  
 AGENCY #: 405  
 PROGRAM : Incarceration

CB\BR-21A

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	Rewiring of Dorm switches and fans-all units All are original to facility and are becoming unrepairable	500,000
5810003	Exhaust Fan replacement in all units Lack of parts and age of fans make them unrepairable	700,000
5810003	Rusted and Broken Doors and Frames All are original to facility and are becoming unrepairable	900,000
5810003	Change out Waterlines in all Dorms They are also original to facility.	800,000
	<b>Total Major Repairs by Object Code 5810003 - \$2,900,000</b>	

**GRAND TOTAL OF MAJOR REPAIRS**

**\$2,900,000**

**Form 36997 — 405 - LEAF**

**4052 - Incarceration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	134,315
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$134,315</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	134,315
<b>TOTAL OTHER CHARGES</b>	<b>\$134,315</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$134,315</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>



Question	Narrative Response
Explain the need for this request.	This request is to increase IAT expenditures to LEAF purchase needed replacement vehicles. See attached.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES  
 DETAIL OF LEAF PURCHASES REQUESTED - CB8  
 FY 2025-2026  
 AGENCY NAME: RAYMOND LABORDE CORRECTIONAL CENTER  
 AGENCY # 4050000000  
 PROGRAM: INCARCERATION

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
<b>RLCC</b>	1	<b>Offender Handicap Accessible Bus</b> Ford E450 DRW-Elkhart Coach 12 passenger, 2 secure Wheelchair spots	149,754	49,918
	8	<b>15 passenger vans</b>  Due to the increasing number of elderly and infirmed offenders, we are transporting a higher number of patients to and from the facility  Needed to replace the aged vehicles that are high mileage and becoming expensive to repair.	253,190	84,397
	<b>9</b>	<b>405 Total</b>	<b>\$402,944</b>	<b>\$134,315</b>

**Form 36998 — 405 - Overtime Restoration**

**4052 - Incarceration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	745,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$745,000</b>

**EXPENDITURES**

	Amount
Salaries	745,000
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$745,000</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$745,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**Form 36999 — 405 - Employee Rewards and Recognition**

**4051 - Administration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	9,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,200</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	9,200
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,200</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,200</b>

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

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	42,099,042	7,913,034	—	50,012,076
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	144,859
FEES & SELF-GENERATED	2,263,635	42,769	—	2,306,404
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$44,507,536</b>	<b>\$7,955,803</b>	<b>—</b>	<b>\$52,463,339</b>
Salaries	21,344,058	3,645,478	—	24,989,536
Other Compensation	564,760	—	—	564,760
Related Benefits	10,194,457	1,646,100	—	11,840,557
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,103,275</b>	<b>\$5,291,578</b>	<b>—</b>	<b>\$37,394,853</b>
Travel	14,004	314	—	14,318
Operating Services	1,866,023	41,799	—	1,907,822
Supplies	3,805,708	77,373	—	3,883,081
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,685,735</b>	<b>\$119,486</b>	<b>—</b>	<b>\$5,805,221</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$435,565</b>	<b>\$9,756</b>	<b>—</b>	<b>\$445,321</b>
Other Charges	1,646,725	300,000	—	1,946,725
Debt Service	—	—	—	—
Interagency Transfers	3,038,904	134,315	—	3,173,219
<b>TOTAL OTHER CHARGES</b>	<b>\$4,685,629</b>	<b>\$434,315</b>	<b>—</b>	<b>\$5,119,944</b>
Acquisitions	1,183,932	(385,932)	—	798,000
Major Repairs	413,400	2,486,600	—	2,900,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,597,332</b>	<b>\$2,100,668</b>	<b>—</b>	<b>\$3,698,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$44,507,536</b>	<b>\$7,955,803</b>	<b>—</b>	<b>\$52,463,339</b>
<b>Classified</b>	<b>351</b>	<b>29</b>	<b>—</b>	<b>380</b>
<b>Unclassified</b>	<b>4</b>	<b>(1)</b>	<b>—</b>	<b>3</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>355</b>	<b>28</b>	<b>—</b>	<b>383</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>4051 Administration</b>	<b>4052 Incarceration</b>	<b>405V Auxiliary Account</b>
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4051 - Administration**

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,512,660	127,106	—	5,639,766
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,512,660</b>	<b>\$127,106</b>	<b>—</b>	<b>\$5,639,766</b>
Salaries	832,021	63,945	—	895,966
Other Compensation	—	—	—	—
Related Benefits	420,615	24,963	—	445,578
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,252,636</b>	<b>\$88,908</b>	<b>—</b>	<b>\$1,341,544</b>
Travel	2,840	64	—	2,904
Operating Services	1,300,000	29,120	—	1,329,120
Supplies	402,442	9,014	—	411,456
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,705,282</b>	<b>\$38,198</b>	<b>—</b>	<b>\$1,743,480</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	2,554,742	—	—	2,554,742
<b>TOTAL OTHER CHARGES</b>	<b>\$2,554,742</b>	<b>—</b>	<b>—</b>	<b>\$2,554,742</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,512,660</b>	<b>\$127,106</b>	<b>—</b>	<b>\$5,639,766</b>
<b>Classified</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4052 - Incarceration

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	36,586,382	7,785,928	—	44,372,310
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	144,859
FEES & SELF-GENERATED	326,247	(274,663)	—	51,584
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,057,488</b>	<b>\$7,511,265</b>	<b>—</b>	<b>\$44,568,753</b>
Salaries	20,316,060	3,564,346	—	23,880,406
Other Compensation	564,760	—	—	564,760
Related Benefits	9,679,156	1,620,892	—	11,300,048
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,559,976</b>	<b>\$5,185,238</b>	<b>—</b>	<b>\$35,745,214</b>
Travel	11,164	250	—	11,414
Operating Services	566,023	12,679	—	578,702
Supplies	3,403,266	68,359	—	3,471,625
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,980,453</b>	<b>\$81,288</b>	<b>—</b>	<b>\$4,061,741</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$435,565</b>	<b>\$9,756</b>	<b>—</b>	<b>\$445,321</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	484,162	134,315	—	618,477
<b>TOTAL OTHER CHARGES</b>	<b>\$484,162</b>	<b>\$134,315</b>	<b>—</b>	<b>\$618,477</b>
Acquisitions	1,183,932	(385,932)	—	798,000
Major Repairs	413,400	2,486,600	—	2,900,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,597,332</b>	<b>\$2,100,668</b>	<b>—</b>	<b>\$3,698,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,057,488</b>	<b>\$7,511,265</b>	<b>—</b>	<b>\$44,568,753</b>
Classified	337	29	—	366
Unclassified	4	(1)	—	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>341</b>	<b>28</b>	<b>—</b>	<b>369</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

405V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,937,388	317,432	—	2,254,820
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,937,388</b>	<b>\$317,432</b>	<b>—</b>	<b>\$2,254,820</b>
Salaries	195,977	17,187	—	213,164
Other Compensation	—	—	—	—
Related Benefits	94,686	245	—	94,931
<b>TOTAL PERSONAL SERVICES</b>	<b>\$290,663</b>	<b>\$17,432</b>	<b>—</b>	<b>\$308,095</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,646,725	300,000	—	1,946,725
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,646,725</b>	<b>\$300,000</b>	<b>—</b>	<b>\$1,946,725</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,937,388</b>	<b>\$317,432</b>	<b>—</b>	<b>\$2,254,820</b>
Classified	4	—	—	4
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	42,099,042	7,913,034	—	—	50,012,076
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	—	144,859
FEES & SELF-GENERATED	2,263,635	42,769	—	—	2,306,404
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$44,507,536</b>	<b>\$7,955,803</b>	<b>—</b>	<b>—</b>	<b>\$52,463,339</b>
Salaries	21,344,058	3,645,478	—	—	24,989,536
Other Compensation	564,760	—	—	—	564,760
Related Benefits	10,194,457	1,646,100	—	—	11,840,557
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,103,275</b>	<b>\$5,291,578</b>	<b>—</b>	<b>—</b>	<b>\$37,394,853</b>
Travel	14,004	314	—	—	14,318
Operating Services	1,866,023	41,799	—	—	1,907,822
Supplies	3,805,708	77,373	—	—	3,883,081
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,685,735</b>	<b>\$119,486</b>	<b>—</b>	<b>—</b>	<b>\$5,805,221</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$435,565</b>	<b>\$9,756</b>	<b>—</b>	<b>—</b>	<b>\$445,321</b>
Other Charges	1,646,725	300,000	—	—	1,946,725
Debt Service	—	—	—	—	—
Interagency Transfers	3,038,904	134,315	—	—	3,173,219
<b>TOTAL OTHER CHARGES</b>	<b>\$4,685,629</b>	<b>\$434,315</b>	<b>—</b>	<b>—</b>	<b>\$5,119,944</b>
Acquisitions	1,183,932	(385,932)	—	—	798,000
Major Repairs	413,400	2,486,600	—	—	2,900,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,597,332</b>	<b>\$2,100,668</b>	<b>—</b>	<b>—</b>	<b>\$3,698,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$44,507,536</b>	<b>\$7,955,803</b>	<b>—</b>	<b>—</b>	<b>\$52,463,339</b>
Classified	351	29	—	—	380
Unclassified	4	(1)	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	355	28	—	—	383
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,263,635	42,769	—	—	2,306,404
<b>Total:</b>	<b>\$2,263,635</b>	<b>\$42,769</b>	<b>—</b>	<b>—</b>	<b>\$2,306,404</b>

**Statutory Dedications**

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

**PROGRAM SUMMARY STATEMENT**

**4051 - Administration**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	5,512,660	127,106	—	—	5,639,766
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,512,660</b>	<b>\$127,106</b>	<b>—</b>	<b>—</b>	<b>\$5,639,766</b>
Salaries	832,021	63,945	—	—	895,966
Other Compensation	—	—	—	—	—
Related Benefits	420,615	24,963	—	—	445,578
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,252,636</b>	<b>\$88,908</b>	<b>—</b>	<b>—</b>	<b>\$1,341,544</b>
Travel	2,840	64	—	—	2,904
Operating Services	1,300,000	29,120	—	—	1,329,120
Supplies	402,442	9,014	—	—	411,456
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,705,282</b>	<b>\$38,198</b>	<b>—</b>	<b>—</b>	<b>\$1,743,480</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,554,742	—	—	—	2,554,742
<b>TOTAL OTHER CHARGES</b>	<b>\$2,554,742</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,554,742</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,512,660</b>	<b>\$127,106</b>	<b>—</b>	<b>—</b>	<b>\$5,639,766</b>
Classified	10	—	—	—	10
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—



Statutory Dedications

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

4052 - Incarceration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	36,586,382	7,785,928	—	—	44,372,310
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	—	144,859
FEES & SELF-GENERATED	326,247	(274,663)	—	—	51,584
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,057,488</b>	<b>\$7,511,265</b>	<b>—</b>	<b>—</b>	<b>\$44,568,753</b>
Salaries	20,316,060	3,564,346	—	—	23,880,406
Other Compensation	564,760	—	—	—	564,760
Related Benefits	9,679,156	1,620,892	—	—	11,300,048
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,559,976</b>	<b>\$5,185,238</b>	<b>—</b>	<b>—</b>	<b>\$35,745,214</b>
Travel	11,164	250	—	—	11,414
Operating Services	566,023	12,679	—	—	578,702
Supplies	3,403,266	68,359	—	—	3,471,625
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,980,453</b>	<b>\$81,288</b>	<b>—</b>	<b>—</b>	<b>\$4,061,741</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$435,565</b>	<b>\$9,756</b>	<b>—</b>	<b>—</b>	<b>\$445,321</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	484,162	134,315	—	—	618,477
<b>TOTAL OTHER CHARGES</b>	<b>\$484,162</b>	<b>\$134,315</b>	<b>—</b>	<b>—</b>	<b>\$618,477</b>
Acquisitions	1,183,932	(385,932)	—	—	798,000
Major Repairs	413,400	2,486,600	—	—	2,900,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,597,332</b>	<b>\$2,100,668</b>	<b>—</b>	<b>—</b>	<b>\$3,698,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,057,488</b>	<b>\$7,511,265</b>	<b>—</b>	<b>—</b>	<b>\$44,568,753</b>
Classified	337	29	—	—	366
Unclassified	4	(1)	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	341	28	—	—	369
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	326,247	(274,663)	—	—	51,584
<b>Total:</b>	<b>\$326,247</b>	<b>\$(274,663)</b>	<b>—</b>	<b>—</b>	<b>\$51,584</b>

**Statutory Dedications**

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

405V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,937,388	317,432	—	—	2,254,820
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,937,388</b>	<b>\$317,432</b>	<b>—</b>	<b>—</b>	<b>\$2,254,820</b>
Salaries	195,977	17,187	—	—	213,164
Other Compensation	—	—	—	—	—
Related Benefits	94,686	245	—	—	94,931
<b>TOTAL PERSONAL SERVICES</b>	<b>\$290,663</b>	<b>\$17,432</b>	<b>—</b>	<b>—</b>	<b>\$308,095</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,646,725	300,000	—	—	1,946,725
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,646,725</b>	<b>\$300,000</b>	<b>—</b>	<b>—</b>	<b>\$1,946,725</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,937,388</b>	<b>\$317,432</b>	<b>—</b>	<b>—</b>	<b>\$2,254,820</b>
Classified	4	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	1,937,388	317,432	—	—	2,254,820
<b>Total:</b>	<b>\$1,937,388</b>	<b>\$317,432</b>	<b>—</b>	<b>—</b>	<b>\$2,254,820</b>

**Statutory Dedications**

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



This page has been intentionally left blank

# Total Request Summary

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	40,664,830	42,099,042	7,913,034	—	—	50,012,076	7,913,034
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	120,793	144,859	—	—	—	144,859	—
FEES & SELF-GENERATED	2,409,026	2,263,635	42,769	—	—	2,306,404	42,769
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$43,194,649</b>	<b>\$44,507,536</b>	<b>\$7,955,803</b>	<b>—</b>	<b>—</b>	<b>\$52,463,339</b>	<b>\$7,955,803</b>



Statutory Dedications

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

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	20,873,509	21,344,058	3,645,478	—	—	24,989,536	3,645,478
Other Compensation	551,015	564,760	—	—	—	564,760	—
Related Benefits	10,788,169	10,194,457	1,646,100	—	—	11,840,557	1,646,100
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,212,693</b>	<b>\$32,103,275</b>	<b>\$5,291,578</b>	<b>—</b>	<b>—</b>	<b>\$37,394,853</b>	<b>\$5,291,578</b>
Travel	20,996	14,004	314	—	—	14,318	314
Operating Services	1,588,717	1,866,023	41,799	—	—	1,907,822	41,799
Supplies	4,366,271	3,805,708	77,373	—	—	3,883,081	77,373
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,975,984</b>	<b>\$5,685,735</b>	<b>\$119,486</b>	<b>—</b>	<b>—</b>	<b>\$5,805,221</b>	<b>\$119,486</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$621,837</b>	<b>\$435,565</b>	<b>\$9,756</b>	<b>—</b>	<b>—</b>	<b>\$445,321</b>	<b>\$9,756</b>
Other Charges	1,780,677	1,646,725	300,000	—	—	1,946,725	300,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,295,593	3,038,904	134,315	—	—	3,173,219	134,315
<b>TOTAL OTHER CHARGES</b>	<b>\$4,076,271</b>	<b>\$4,685,629</b>	<b>\$434,315</b>	<b>—</b>	<b>—</b>	<b>\$5,119,944</b>	<b>\$434,315</b>
Acquisitions	166,177	1,183,932	(385,932)	—	—	798,000	(385,932)
Major Repairs	141,687	413,400	2,486,600	—	—	2,900,000	2,486,600
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$307,864</b>	<b>\$1,597,332</b>	<b>\$2,100,668</b>	<b>—</b>	<b>—</b>	<b>\$3,698,000</b>	<b>\$2,100,668</b>
<b>TOTAL EXPENDITURES</b>	<b>\$43,194,649</b>	<b>\$44,507,536</b>	<b>\$7,955,803</b>	<b>—</b>	<b>—</b>	<b>\$52,463,339</b>	<b>\$7,955,803</b>
Classified	351	351	29	—	—	380	29
Unclassified	4	4	(1)	—	—	3	(1)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>355</b>	<b>355</b>	<b>28</b>	<b>—</b>	<b>—</b>	<b>383</b>	<b>28</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4051 - Administration**

**Means of Financing**

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,013,622	5,512,660	127,106	—	—	5,639,766	127,106
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,013,622</b>	<b>\$5,512,660</b>	<b>\$127,106</b>	<b>—</b>	<b>—</b>	<b>\$5,639,766</b>	<b>\$127,106</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	826,687	832,021	63,945	—	—	895,966	63,945
Other Compensation	—	—	—	—	—	—	—
Related Benefits	462,113	420,615	24,963	—	—	445,578	24,963
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,288,799</b>	<b>\$1,252,636</b>	<b>\$88,908</b>	<b>—</b>	<b>—</b>	<b>\$1,341,544</b>	<b>\$88,908</b>
Travel	2,363	2,840	64	—	—	2,904	64
Operating Services	1,066,500	1,300,000	29,120	—	—	1,329,120	29,120
Supplies	372,154	402,442	9,014	—	—	411,456	9,014
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,441,016</b>	<b>\$1,705,282</b>	<b>\$38,198</b>	<b>—</b>	<b>—</b>	<b>\$1,743,480</b>	<b>\$38,198</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,283,806	2,554,742	—	—	—	2,554,742	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,283,806</b>	<b>\$2,554,742</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,554,742</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,013,622</b>	<b>\$5,512,660</b>	<b>\$127,106</b>	<b>—</b>	<b>—</b>	<b>\$5,639,766</b>	<b>\$127,106</b>
Classified	10	10	—	—	—	10	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

4052 - Incarceration

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	35,650,732	36,586,382	7,785,928	—	—	44,372,310	7,785,928
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	120,793	144,859	—	—	—	144,859	—
FEES & SELF-GENERATED	324,842	326,247	(274,663)	—	—	51,584	(274,663)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,096,366</b>	<b>\$37,057,488</b>	<b>\$7,511,265</b>	<b>—</b>	<b>—</b>	<b>\$44,568,753</b>	<b>\$7,511,265</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	19,844,714	20,316,060	3,564,346	—	—	23,880,406	3,564,346
Other Compensation	551,015	564,760	—	—	—	564,760	—
Related Benefits	10,224,182	9,679,156	1,620,892	—	—	11,300,048	1,620,892
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,619,910</b>	<b>\$30,559,976</b>	<b>\$5,185,238</b>	<b>—</b>	<b>—</b>	<b>\$35,745,214</b>	<b>\$5,185,238</b>
Travel	18,633	11,164	250	—	—	11,414	250
Operating Services	522,217	566,023	12,679	—	—	578,702	12,679
Supplies	3,994,117	3,403,266	68,359	—	—	3,471,625	68,359
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,534,967</b>	<b>\$3,980,453</b>	<b>\$81,288</b>	<b>—</b>	<b>—</b>	<b>\$4,061,741</b>	<b>\$81,288</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$621,837</b>	<b>\$435,565</b>	<b>\$9,756</b>	<b>—</b>	<b>—</b>	<b>\$445,321</b>	<b>\$9,756</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,787	484,162	134,315	—	—	618,477	134,315
<b>TOTAL OTHER CHARGES</b>	<b>\$11,787</b>	<b>\$484,162</b>	<b>\$134,315</b>	<b>—</b>	<b>—</b>	<b>\$618,477</b>	<b>\$134,315</b>
Acquisitions	166,177	1,183,932	(385,932)	—	—	798,000	(385,932)
Major Repairs	141,687	413,400	2,486,600	—	—	2,900,000	2,486,600
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$307,864</b>	<b>\$1,597,332</b>	<b>\$2,100,668</b>	<b>—</b>	<b>—</b>	<b>\$3,698,000</b>	<b>\$2,100,668</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,096,366</b>	<b>\$37,057,488</b>	<b>\$7,511,265</b>	<b>—</b>	<b>—</b>	<b>\$44,568,753</b>	<b>\$7,511,265</b>
Classified	337	337	29	—	—	366	29
Unclassified	4	4	(1)	—	—	3	(1)
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>341</b>	<b>341</b>	<b>28</b>	<b>—</b>	<b>—</b>	<b>369</b>	<b>28</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

405V - Auxiliary Account

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	476	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,084,184	1,937,388	317,432	—	—	2,254,820	317,432
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,084,660</b>	<b>\$1,937,388</b>	<b>\$317,432</b>	<b>—</b>	<b>—</b>	<b>\$2,254,820</b>	<b>\$317,432</b>

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	202,108	195,977	17,187	—	—	213,164	17,187
Other Compensation	—	—	—	—	—	—	—
Related Benefits	101,874	94,686	245	—	—	94,931	245
<b>TOTAL PERSONAL SERVICES</b>	<b>\$303,983</b>	<b>\$290,663</b>	<b>\$17,432</b>	<b>—</b>	<b>—</b>	<b>\$308,095</b>	<b>\$17,432</b>
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,780,677	1,646,725	300,000	—	—	1,946,725	300,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,780,677</b>	<b>\$1,646,725</b>	<b>\$300,000</b>	<b>—</b>	<b>—</b>	<b>\$1,946,725</b>	<b>\$300,000</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,084,660</b>	<b>\$1,937,388</b>	<b>\$317,432</b>	<b>—</b>	<b>—</b>	<b>\$2,254,820</b>	<b>\$317,432</b>
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



# Addenda

Agency: 405 DOC - RAYMOND LABORDE CORRECTIONAL CEN

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Department Summary**

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

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

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Department**

Agency: 405 DOC - RAYMOND LABORDE CORRECTIONAL CEN

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

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

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

Agency: 405 DOC - RAYMOND LABORDE CORRECTIONAL CEN

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

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

Agency: 405 DOC - RAYMOND LABORDE CORRECTIONAL CEN

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program and Service**

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

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Narrative**

Form ID:	
Form Description:	
Service:	

**Question and Narrative Response**

--

Agency: 405 DOC - RAYMOND LABORDE CORRECTIONAL CEN

**STATE OF LOUISIANA**  
Sunset Review

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





This page has been intentionally left blank

