

Agency Budget Request

FISCAL YEAR 2025–2026



Corrections Services

413 — Elayn Hunt Correctional Center



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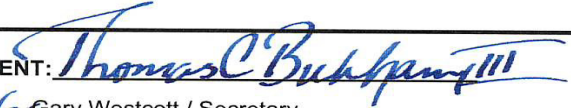
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections PHYSICAL ADDRESS: 6925 Highway 74
BUDGET UNIT: Elayn Hunt Correctional Center St. Gabriel, LA
SCHEDULE NUMBER: 08-413 ZIP CODE: 70776
TELEPHONE NUMBER: (225) 642-3306 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.

<p>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></p>	<p>HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Dusty Bickham / Warden</u> DATE: <u>October 25, 2024</u> EMAIL ADDRESS: <u>Dusty.Bickham@la.gov</u></p>
<p>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></p>	<p>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></p>

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: 413 - Elayn Hunt Correctional Center

AGENCY MISSION:

Elayn Hunt Correctional Center (EHCC) is an adult male, multi-level security institution located at St. Gabriel. The prison, which opened in 1979, has an operational capacity of 2,181. EHCC serves two major correctional functions. In addition to housing male offenders on a permanent basis, EHCC is the primary intake point of adult male offenders committed to the Department of Public Safety and Corrections (DPS&C). This function is known as the Hunt Reception and Diagnostic Center (HRDC). EHCC received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. EHCC was released from the federal consent decree in 1997.

The mission of Elayn Hunt 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.

Elayn Hunt 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: 4131 - 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: 4132 - 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

PROGRAM NUMBER AND NAME: 4132 - Incarceration

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 413 - Elayn Hunt Correctional Center

PROGRAM ID: 4131 - Administration

PM OBJECTIVE: 4131-01 - Reduce staff turnover of Corrections 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
20696	K	Percentage turnover of Correctional Security Officers	P	17.1	43	17.1	17.1	41.5	0	0
Form Instance	Performance Indicator	Level	Footnotes							
39582	20696	K	20696: 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: 413 - Elayn Hunt Correctional Center

PROGRAM ID: 4132 - Incarceration

PM OBJECTIVE: 4132-01 - 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
1716	K	Number of offenders per Correctional Security Officer	N	4.1	4.6	4.5	4.5	4.3	0	0
20698	K	Average daily offender population	N	1,975	1,887	2,181	2,181	2,181	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
11054	G	Number of major disturbances	N	0	0	0	0	0
11055	G	Number of minor disturbances	N		2	0	0	0
11056	G	Number of assaults- offender on staff	N	162	189	326	417	225
11057	G	Number of assaults- offender on offender	N	53	66	90	78	84
11058	G	Number of sex offenses	N	948	520	384	456	379

Form Instance	Performance Indicator	Level	Footnotes
39605	1716	K	1716: Information is based on the latest DOC census report and the total CSO T.O. included in the Continuation Budget
39605	20698	K	20698: 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: 413 - Elayn Hunt Correctional Center

PROGRAM ID: 4132 - Incarceration

PM OBJECTIVE: 4132-02 - 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
20703	K	Percentage of offender population diagnosed with a communicable disease	P	4.06	3.32	4.06	4.06	3.3	0	0
24367	K	Percentage of offender population diagnosed with a chronic disease	P	72.09	120.23	72.09	72.09	95.5	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		
25461	G	Number of certified treatment and rehabilitative programs	N	34	66	33	36	37		
25462	G	Number of population completing certified treatment and rehabilitative programs	N	422	0	99	0	390		
Form Instance	Performance Indicator	Level	Footnotes							
39614	20703	K	20703: Information was estimated for this year based on prior year data							
39614	24367	K	24367: 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: 413 - Elayn Hunt Correctional Center

PROGRAM ID: 4132 - Incarceration

PM OBJECTIVE: 4132-03 - 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
1726	K	Number of offenders processed annually- Hunt Reception and Diagnostic Center (HRDC)	N	639	1,345	639	639	1,205	0	0
1727	K	Average occupancy- Hunt Reception and Diagnostic Center (HRDC)	N	46	137	46	46	118	0	0

Form Instance	Performance Indicator	Level	Footnotes
39691	1726	K	1726: Information was estimated for this year based on prior year data
39691	1727	K	1727: Information was estimated for this year based on prior year data



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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)	82,181,208	103,390,917	118,864,059	15,473,142	14.97%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	54,332	243,048	243,048	—	—
FEES & SELF-GENERATED	2,250,758	2,610,463	2,273,393	(337,070)	(12.91)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$84,486,298	\$106,244,428	\$121,380,500	\$15,136,072	14.25%

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	2,250,758	2,610,463	2,273,393	(337,070)	(12.91)%
Total:	\$2,250,758	\$2,610,463	\$2,273,393	\$(337,070)	(12.91)%

Statutory Dedications

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

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	40,038,644	41,501,865	52,132,820	10,630,955	25.62%
Other Compensation	407,090	403,758	403,758	—	—
Related Benefits	16,294,895	17,277,298	21,462,701	4,185,403	24.22%
TOTAL PERSONAL SERVICES	\$56,740,630	\$59,182,921	\$73,999,279	\$14,816,358	25.03%
Travel	27,692	3,772	3,857	85	2.25%
Operating Services	3,080,093	3,007,566	3,074,935	67,369	2.24%
Supplies	14,686,807	13,507,868	13,807,814	299,946	2.22%
TOTAL OPERATING EXPENSES	\$17,794,592	\$16,519,206	\$16,886,606	\$367,400	2.22%
PROFESSIONAL SERVICES	\$3,009,707	\$381,761	\$390,313	\$8,552	2.24%
Other Charges	1,489,841	1,612,484	1,612,484	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,325,483	5,197,231	5,655,084	457,853	8.81%
TOTAL OTHER CHARGES	\$5,815,323	\$6,809,715	\$7,267,568	\$457,853	6.72%
Acquisitions	478,783	1,238,695	936,734	(301,961)	(24.38)%
Major Repairs	647,263	22,112,130	21,900,000	(212,130)	(0.96)%
TOTAL ACQ. & MAJOR REPAIRS	\$1,126,046	\$23,350,825	\$22,836,734	\$(514,091)	(2.20)%
TOTAL EXPENDITURES	\$84,486,298	\$106,244,428	\$121,380,500	\$15,136,072	14.25%

Agency Positions

Classified	627	627	664	37	5.90%
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	637	637	674	37	5.81%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	640	640	677	37	5.78%

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	82,181,208	103,390,917	118,864,059	15,473,142
Interagency Transfers	54,332	243,048	243,048	—
Fees & Self-generated	2,250,758	2,610,463	2,273,393	(337,070)
Total:	\$84,486,298	\$106,244,428	\$121,380,500	\$15,136,072

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	30,580,771	35,151,812	42,722,767	7,570,955
5110015	SAL-CLASS-TO-OT	7,716,280	4,879,759	7,939,759	3,060,000
5110020	SAL-CLASS-TO-TERM	383,148	391,544	391,544	—
5110025	SAL-UNCLASS-TO-REG	1,358,445	1,078,750	1,078,750	—
Total Salaries:		\$40,038,644	\$41,501,865	\$52,132,820	\$10,630,955

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	407,044	403,758	403,758	—
5120105	COMP-CL-NON TO-OT	46	—	—	—
Total Other Compensation:		\$407,090	\$403,758	\$403,758	—

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	12,287,130	13,494,025	17,679,428	4,185,403
5130020	RET CONTR-TEACHERS	132,962	85,300	85,300	—
5130055	FICA TAX (OASDI)	31,449	—	—	—
5130060	MEDICARE TAX	559,545	424,730	424,730	—
5130070	GRP INS CONTRIBUTION	3,258,595	3,253,213	3,253,213	—

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130085	OTH RELATED BENEFIT	(750)	—	—	—
5130090	TAXABLE FRINGE BEN	25,966	20,030	20,030	—
Total Related Benefits:		\$16,294,895	\$17,277,298	\$21,462,701	\$4,185,403

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,689	—	—	—
5210015	IN-STATE TRAVEL-CONF	19,494	750	767	17
5210020	IN-STATE TRAV-FIELD	3,186	—	—	—
5210050	OUT-OF-STATE TRV-ADM	161	—	—	—
5210055	OUT-OF-STTRV-CONF	2,059	3,022	3,090	68
5210060	OUT-OF-STTRV-FIELD	1,103	—	—	—
Total Travel:		\$27,692	\$3,772	\$3,857	\$85

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	10,000	10,224	224
5310005	SERV-PRINTING	913	10,000	10,224	224
5310010	SERV-DUES & OTHER	121,097	43,500	44,474	974
5310011	SERV-SUBSCRIPTIONS	11,213	—	—	—
5310013	SERV-LAB FEES	140,549	635,521	649,757	14,236
5310034	SERV-OYSTCULTH PLNT	574	—	—	—
5310400	SERV-MISC	250,515	149,694	153,047	3,353
5330001	MAINT-BUILDINGS	44,431	54,000	55,210	1,210
5330004	MAINT-GARBAGE DISP	245,598	87,000	88,949	1,949
5330007	MAINT-PROPERTY	15,599	—	—	—
5330008	MAINT-EQUIPMENT	104,878	214,166	218,963	4,797

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	15,998	—	—	—
5330018	MAINT-AUTO REPAIRS	1,171	15,000	15,336	336
5340020	RENT-EQUIPMENT	267,239	43,000	43,963	963
5340030	RENT-DATA PROC EQUIP	4,025	—	—	—
5340070	RENT-OTHER	1,601	—	—	—
5350002	UTIL-DATA LINE/CIRCT	250	—	—	—
5350004	UTIL-TELEPHONE SERV	23,953	35,000	35,784	784
5350005	UTIL-OTHER COMM SERV	46,858	—	—	—
5350006	UTIL-MAIL/DEL/POST	18,206	31,500	32,206	706
5350009	UTIL-GAS	174,687	228,285	233,399	5,114
5350010	UTIL-ELECTRICITY	1,075,597	959,570	981,064	21,494
5350011	UTIL-WATER	514,452	490,780	501,773	10,993
5350400	UTIL-OTHER	693	550	562	12
Total Operating Services:		\$3,080,093	\$3,007,566	\$3,074,935	\$67,369

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	118,421	116,301	118,906	2,605
5410004	SUP-SECURITY/LAW ENF	3,274	—	—	—
5410005	SUP-PHARMACEUTICAL	6,756,914	3,940,861	4,075,638	134,777
5410006	SUP-COMPUTER	25,416	—	—	—
5410007	SUP-CLOTHING/UNIFORM	133,587	122,975	125,730	2,755
5410008	SUP-MEDICAL	307,436	707,155	731,339	24,184
5410009	SUP-EDUCATION & REC	2,245	—	—	—
5410010	SUP-TEXTBOOKS	1,022	—	—	—
5410013	SUP-FOOD & BEVERAGE	265,985	5,374,636	5,495,028	120,392

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410015	SUP-AUTO	92,279	207,025	211,662	4,637
5410016	SUP-BLD	86,940	140,000	143,136	3,136
5410017	SUP-JANITORIAL	61,583	143,845	147,067	3,222
5410018	SUP-FARM	1,587	—	—	—
5410020	SUP-COMMUNICATIONS	7,187	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,812	—	—	—
5410022	SUP-FUELS/LUBRICANTS	23,800	—	—	—
5410023	SUP-PERSONAL	190	—	—	—
5410024	SUP-INDUSTMAN/PROC	1,784	—	—	—
5410025	SUP-LAB SUPPLIES	3,282	—	—	—
5410026	SUP-METALS/MINERALS	755	—	—	—
5410027	SUP-OTHER MEDICAL	2,496,671	2,500,000	2,585,500	85,500
5410031	SUP-REP/MNT SUP-AUTO	88,338	85,000	86,904	1,904
5410032	SUP-REP/MNT SUP-OTHR	1,096,274	170,070	86,904	(83,166)
5410034	SUP-HORTICULTURE	1,417	—	—	—
5410036	SUP-FUELTRAC	235,271	—	—	—
5410039	SUP - AMMUNITIONS	15,872	—	—	—
5410040	SUP - WEAPONS	1,968	—	—	—
5410047	SUP-HEAVY EQUIP	3,614	—	—	—
5410053	SUP-PROT APP & EQUIP	21,551	—	—	—
5410110	INVENTORY-TRADE-IM	2,461,001	—	—	—
5410400	SUP-OTHER	318,655	—	—	—
5410510	SUP-CONS INV TRAD-IM	25,404	—	—	—
5410900	SUPPLIES - ACQ	24,271	—	—	—
Total Supplies:		\$14,686,807	\$13,507,868	\$13,807,814	\$299,946

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	5,700	5,828	128
5510005	PROF SERV-LEGAL	—	109,941	112,404	2,463
5510007	PROF SERV-MED/DEN	2,912,249	232,720	237,933	5,213
5510009	PROF SERV-VETERINARY	4,370	—	—	—
5510013	PROF SERV-IT	46,959	—	—	—
5510021	PROF SERV-ENVIRONMTL	10,400	—	—	—
5510400	PROF SERV-OTHER	35,730	33,400	34,148	748
Total Professional Services:		\$3,009,707	\$381,761	\$390,313	\$8,552

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	20,010	35,000	35,000	—
5982030	AUX PROG-SUPPLIES	72,282	100,000	100,000	—
5982050	AUX PROG-INV RESALE	1,397,549	1,452,484	1,452,484	—
5982060	AUX PROG-ACQ	—	25,000	25,000	—
Total Other Charges:		\$1,489,841	\$1,612,484	\$1,612,484	—

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	39,326	—	—	—
5950014	IAT-TELEPHONE	120,359	89,264	89,264	—
5950023	IAT-OTHER MAINTENANC	6,250	—	—	—
5950030	IAT-MEDICAL SERVICES	—	292,616	292,616	—
5950033	IAT-INTER AGY TRANS	6,553	15,000	15,000	—
5950038	IAT-OTHER OPER SERV	1,463	15,196	15,196	—
5950045	IAT-LEAF PRINCIPAL	—	1,017,906	1,475,759	457,853
5950048	IAT-CPTP	22,099	20,059	20,059	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	3,480,790	2,889,110	2,889,110	—
5950058	IAT-TECH SVCS	605,600	814,650	814,650	—
5950059	IAT-ST PROCUREMENT	37,042	43,430	43,430	—
5950900	IAT-ACQUISITIONS	6,000	—	—	—
Total Interagency Transfers:		\$4,325,483	\$5,197,231	\$5,655,084	\$457,853

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	—	—	100,000	100,000
5710226	ACQ-CONSTR/OTHER EQ	—	1,238,695	788,539	(450,156)
5710227	ACQ-MEDICAL EQUIP	—	—	48,195	48,195
5710926	CONST/OTH EQUIP -MA	478,783	—	—	—
Total Acquisitions:		\$478,783	\$1,238,695	\$936,734	\$(301,961)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	13,950,000	13,950,000
5810003	MAJ REP-BLDG	647,263	22,112,130	7,000,000	(15,112,130)
5810014	MAJ REP-COMMUNICATON	—	—	470,000	470,000
5810015	MAJ REP-OTHER EQUIPS	—	—	480,000	480,000
Total Major Repairs:		\$647,263	\$22,112,130	\$21,900,000	\$(212,130)
Total Agency Expenditures:		\$84,486,298	\$106,244,428	\$121,380,500	\$15,136,072

PROGRAM SUMMARY STATEMENT

4131 - 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)	7,302,222	6,809,675	7,312,698	503,023	7.39%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,302,222	\$6,809,675	\$7,312,698	\$503,023	7.39%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	688,957	700,198	1,068,660	368,462	52.62%
Other Compensation	42,975	—	—	—	—
Related Benefits	372,132	342,790	435,537	92,747	27.06%
TOTAL PERSONAL SERVICES	\$1,104,065	\$1,042,988	\$1,504,197	\$461,209	44.22%
Travel	27,692	3,772	3,857	85	2.25%
Operating Services	1,857,622	1,793,385	1,833,556	40,171	2.24%
Supplies	58,325	16,301	16,666	365	2.24%
TOTAL OPERATING EXPENSES	\$1,943,638	\$1,813,458	\$1,854,079	\$40,621	2.24%
PROFESSIONAL SERVICES	—	\$53,241	\$54,434	\$1,193	2.24%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,254,520	3,899,988	3,899,988	—	—
TOTAL OTHER CHARGES	\$4,254,520	\$3,899,988	\$3,899,988	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,302,222	\$6,809,675	\$7,312,698	\$503,023	7.39%

Program Positions

Classified	9	9	9	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	9	9	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	9	9	9	—	—

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	7,302,222	6,809,675	7,312,698	503,023
Total:	\$7,302,222	\$6,809,675	\$7,312,698	\$503,023

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	667,114	700,198	1,068,660	368,462
5110015	SAL-CLASS-TO-OT	18,941	—	—	—
5110020	SAL-CLASS-TO-TERM	2,903	—	—	—
Total Salaries:		\$688,957	\$700,198	\$1,068,660	\$368,462

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	42,975	—	—	—
Total Other Compensation:		\$42,975	—	—	—

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	278,132	264,863	357,610	92,747
5130055	FICA TAX (OASDI)	2,664	—	—	—
5130060	MEDICARE TAX	9,997	9,000	9,000	—
5130070	GRP INS CONTRIBUTION	77,725	63,927	63,927	—
5130090	TAXABLE FRINGE BEN	3,614	5,000	5,000	—
Total Related Benefits:		\$372,132	\$342,790	\$435,537	\$92,747

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,689	—	—	—
5210015	IN-STATE TRAVEL-CONF	19,494	750	767	17
5210020	IN-STATE TRAV-FIELD	3,186	—	—	—
5210050	OUT-OF-STATE TRV-ADM	161	—	—	—
5210055	OUT-OF-STTRV-CONF	2,059	3,022	3,090	68
5210060	OUT-OF-STTRV-FIELD	1,103	—	—	—
Total Travel:		\$27,692	\$3,772	\$3,857	\$85

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	—	10,000	10,224	224
5310010	SERV-DUES & OTHER	856	—	—	—
5310400	SERV-MISC	1,764	29,200	29,854	654
5330001	MAINT-BUILDINGS	3,948	—	—	—
5330008	MAINT-EQUIPMENT	—	40,000	40,896	896
5340020	RENT-EQUIPMENT	14,622	—	—	—
5350004	UTIL-TELEPHONE SERV	23,953	35,000	35,784	784
5350005	UTIL-OTHER COMM SERV	46,858	—	—	—
5350006	UTIL-MAIL/DEL/POST	383	—	—	—
5350009	UTIL-GAS	174,687	228,285	233,399	5,114
5350010	UTIL-ELECTRICITY	1,075,597	959,570	981,064	21,494
5350011	UTIL-WATER	514,452	490,780	501,773	10,993
5350400	UTIL-OTHER	501	550	562	12
Total Operating Services:		\$1,857,622	\$1,793,385	\$1,833,556	\$40,171

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	2,659	16,301	16,666	365
5410007	SUP-CLOTHING/UNIFORM	366	—	—	—
5410015	SUP-AUTO	150	—	—	—
5410017	SUP-JANITORIAL	467	—	—	—
5410400	SUP-OTHER	54,683	—	—	—
Total Supplies:		\$58,325	\$16,301	\$16,666	\$365

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	5,700	5,828	128
5510005	PROF SERV-LEGAL	—	47,541	48,606	1,065
Total Professional Services:		—	\$53,241	\$54,434	\$1,193

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	25,672	—	—	—
5950014	IAT-TELEPHONE	120,359	83,496	83,496	—
5950045	IAT-LEAF PRINCIPAL	—	49,243	49,243	—
5950048	IAT-CPTP	22,099	20,059	20,059	—
5950050	IAT-ORM INSURANCE	3,480,790	2,889,110	2,889,110	—
5950058	IAT-TECH SVCS	605,600	814,650	814,650	—
5950059	IAT-ST PROCUREMENT	—	43,430	43,430	—
Total Interagency Transfers:		\$4,254,520	\$3,899,988	\$3,899,988	—
Total Expenditures for Program 4131		\$7,302,222	\$6,809,675	\$7,312,698	\$503,023

4132 - 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)	74,878,986	96,581,242	111,551,361	14,970,119	15.50%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	54,304	243,048	243,048	—	—
FEES & SELF-GENERATED	278,551	542,960	169,799	(373,161)	(68.73)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$75,211,841	\$97,367,250	\$111,964,208	\$14,596,958	14.99%

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	278,551	542,960	169,799	(373,161)	(68.73)%
Total:	\$278,551	\$542,960	\$169,799	\$(373,161)	(68.73)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	39,027,951	40,506,668	50,745,716	10,239,048	25.28%
Other Compensation	364,115	403,758	403,758	—	—
Related Benefits	15,762,105	16,774,488	20,854,498	4,080,010	24.32%
TOTAL PERSONAL SERVICES	\$55,154,171	\$57,684,914	\$72,003,972	\$14,319,058	24.82%
Travel	—	—	—	—	—
Operating Services	1,222,472	1,214,181	1,241,379	27,198	2.24%
Supplies	14,628,483	13,491,567	13,791,148	299,581	2.22%
TOTAL OPERATING EXPENSES	\$15,850,954	\$14,705,748	\$15,032,527	\$326,779	2.22%
PROFESSIONAL SERVICES	\$3,009,707	\$328,520	\$335,879	\$7,359	2.24%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	70,963	1,297,243	1,755,096	457,853	35.29%
TOTAL OTHER CHARGES	\$70,963	\$1,297,243	\$1,755,096	\$457,853	35.29%
Acquisitions	478,783	1,238,695	936,734	(301,961)	(24.38)%
Major Repairs	647,263	22,112,130	21,900,000	(212,130)	(0.96)%
TOTAL ACQ. & MAJOR REPAIRS	\$1,126,046	\$23,350,825	\$22,836,734	\$(514,091)	(2.20)%
TOTAL EXPENDITURES	\$75,211,841	\$97,367,250	\$111,964,208	\$14,596,958	14.99%

Program Positions

Classified	613	613	650	37	6.04%
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	623	623	660	37	5.94%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	626	626	663	37	5.91%

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	74,878,986	96,581,242	111,551,361	14,970,119
Interagency Transfers	54,304	243,048	243,048	—
Fees & Self-generated	278,551	542,960	169,799	(373,161)
Total:	\$75,211,841	\$97,367,250	\$111,964,208	\$14,596,958

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	29,634,137	34,156,615	41,335,663	7,179,048
5110015	SAL-CLASS-TO-OT	7,655,124	4,879,759	7,939,759	3,060,000
5110020	SAL-CLASS-TO-TERM	380,245	391,544	391,544	—
5110025	SAL-UNCLASS-TO-REG	1,358,445	1,078,750	1,078,750	—
Total Salaries:		\$39,027,951	\$40,506,668	\$50,745,716	\$10,239,048

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	364,069	403,758	403,758	—
5120105	COMP-CL-NON TO-OT	46	—	—	—
Total Other Compensation:		\$364,115	\$403,758	\$403,758	—

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	11,891,169	13,108,157	17,188,167	4,080,010
5130020	RET CONTR-TEACHERS	132,962	85,300	85,300	—
5130055	FICA TAX (OASDI)	28,784	—	—	—
5130060	MEDICARE TAX	545,098	411,690	411,690	—
5130070	GRP INS CONTRIBUTION	3,142,490	3,154,311	3,154,311	—

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130085	OTH RELATED BENEFIT	(750)	—	—	—
5130090	TAXABLE FRINGE BEN	22,352	15,030	15,030	—
Total Related Benefits:		\$15,762,105	\$16,774,488	\$20,854,498	\$4,080,010

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	10,000	10,224	224
5310005	SERV-PRINTING	913	—	—	—
5310010	SERV-DUES & OTHER	120,241	43,500	44,474	974
5310011	SERV-SUBSCRIPTIONS	11,213	—	—	—
5310013	SERV-LAB FEES	140,549	635,521	649,757	14,236
5310034	SERV-OYSTCULTH PLNT	574	—	—	—
5310400	SERV-MISC	248,750	120,494	123,193	2,699
5330001	MAINT-BUILDINGS	40,483	54,000	55,210	1,210
5330004	MAINT-GARBAGE DISP	245,598	87,000	88,949	1,949
5330007	MAINT-PROPERTY	15,599	—	—	—
5330008	MAINT-EQUIPMENT	104,878	174,166	178,067	3,901
5330012	MAINT-JANITORIAL	15,998	—	—	—
5330018	MAINT-AUTO REPAIRS	1,171	15,000	15,336	336
5340020	RENT-EQUIPMENT	252,617	43,000	43,963	963
5340030	RENT-DATA PROC EQUIP	4,025	—	—	—
5340070	RENT-OTHER	1,601	—	—	—
5350002	UTIL-DATA LINE/CIRCT	250	—	—	—
5350006	UTIL-MAIL/DEL/POST	17,823	31,500	32,206	706
5350400	UTIL-OTHER	192	—	—	—
Total Operating Services:		\$1,222,472	\$1,214,181	\$1,241,379	\$27,198

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	115,763	100,000	102,240	2,240
5410004	SUP-SECURITY/LAW ENF	3,274	—	—	—
5410005	SUP-PHARMACEUTICAL	6,756,914	3,940,861	4,075,638	134,777
5410006	SUP-COMPUTER	25,416	—	—	—
5410007	SUP-CLOTHING/UNIFORM	133,221	122,975	125,730	2,755
5410008	SUP-MEDICAL	307,436	707,155	731,339	24,184
5410009	SUP-EDUCATION & REC	2,245	—	—	—
5410010	SUP-TEXTBOOKS	1,022	—	—	—
5410013	SUP-FOOD & BEVERAGE	265,985	5,374,636	5,495,028	120,392
5410015	SUP-AUTO	92,129	207,025	211,662	4,637
5410016	SUP-BLD	86,940	140,000	143,136	3,136
5410017	SUP-JANITORIAL	61,117	143,845	147,067	3,222
5410018	SUP-FARM	1,587	—	—	—
5410020	SUP-COMMUNICATIONS	7,187	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,812	—	—	—
5410022	SUP-FUELS/LUBRICANTS	23,800	—	—	—
5410023	SUP-PERSONAL	190	—	—	—
5410024	SUP-INDUSTMAN/PROC	1,784	—	—	—
5410025	SUP-LAB SUPPLIES	3,282	—	—	—
5410026	SUP-METALS/MINERALS	755	—	—	—
5410027	SUP-OTHER MEDICAL	2,496,671	2,500,000	2,585,500	85,500
5410031	SUP-REP/MNT SUP-AUTO	88,338	85,000	86,904	1,904
5410032	SUP-REP/MNT SUP-OTHR	1,096,274	170,070	86,904	(83,166)
5410034	SUP-HORTICULTURE	1,417	—	—	—
5410036	SUP-FUELTRAC	235,271	—	—	—
5410039	SUP - AMMUNITIONS	15,872	—	—	—
5410040	SUP - WEAPONS	1,968	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410047	SUP-HEAVY EQUIP	3,614	—	—	—
5410053	SUP-PROT APP & EQUIP	21,551	—	—	—
5410110	INVENTORY-TRADE-IM	2,461,001	—	—	—
5410400	SUP-OTHER	263,972	—	—	—
5410510	SUP-CONS INV TRAD-IM	25,404	—	—	—
5410900	SUPPLIES - ACQ	24,271	—	—	—
Total Supplies:		\$14,628,483	\$13,491,567	\$13,791,148	\$299,581

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	62,400	63,798	1,398
5510007	PROF SERV-MED/DEN	2,912,249	232,720	237,933	5,213
5510009	PROF SERV-VETERINARY	4,370	—	—	—
5510013	PROF SERV-IT	46,959	—	—	—
5510021	PROF SERV-ENVIRONMTL	10,400	—	—	—
5510400	PROF SERV-OTHER	35,730	33,400	34,148	748
Total Professional Services:		\$3,009,707	\$328,520	\$335,879	\$7,359

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	13,654	—	—	—
5950014	IAT-TELEPHONE	—	5,768	5,768	—
5950023	IAT-OTHER MAINTENANC	6,250	—	—	—
5950030	IAT-MEDICAL SERVICES	—	292,616	292,616	—
5950033	IAT-INTER AGY TRANS	6,553	15,000	15,000	—
5950038	IAT-OTHER OPER SERV	1,463	15,196	15,196	—
5950045	IAT-LEAF PRINCIPAL	—	968,663	1,426,516	457,853

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	37,042	—	—	—
5950900	IAT-ACQUISITIONS	6,000	—	—	—
Total Interagency Transfers:		\$70,963	\$1,297,243	\$1,755,096	\$457,853

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	—	—	100,000	100,000
5710226	ACQ-CONSTR/OTHER EQ	—	1,238,695	788,539	(450,156)
5710227	ACQ-MEDICAL EQUIP	—	—	48,195	48,195
5710926	CONST/OTH EQUIP -MA	478,783	—	—	—
Total Acquisitions:		\$478,783	\$1,238,695	\$936,734	\$(301,961)

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	13,950,000	13,950,000
5810003	MAJ REP-BLDG	647,263	22,112,130	7,000,000	(15,112,130)
5810014	MAJ REP-COMMUNICATON	—	—	470,000	470,000
5810015	MAJ REP-OTHER EQUIPS	—	—	480,000	480,000
Total Major Repairs:		\$647,263	\$22,112,130	\$21,900,000	\$(212,130)
Total Expenditures for Program 4132		\$75,211,841	\$97,367,250	\$111,964,208	\$14,596,958

413V - Auxiliary Account

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	28	—	—	—	—
FEES & SELF-GENERATED	1,972,207	2,067,503	2,103,594	36,091	1.75%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,972,235	\$2,067,503	\$2,103,594	\$36,091	1.75%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,972,207	2,067,503	2,103,594	36,091	1.75%
Total:	\$1,972,207	\$2,067,503	\$2,103,594	\$36,091	1.75%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	321,736	294,999	318,444	23,445	7.95%
Other Compensation	—	—	—	—	—
Related Benefits	160,659	160,020	172,666	12,646	7.90%
TOTAL PERSONAL SERVICES	\$482,394	\$455,019	\$491,110	\$36,091	7.93%
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,489,841	1,612,484	1,612,484	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,489,841	\$1,612,484	\$1,612,484	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,972,235	\$2,067,503	\$2,103,594	\$36,091	1.75%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	28	—	—	—
Fees & Self-generated	1,972,207	2,067,503	2,103,594	36,091
Total:	\$1,972,235	\$2,067,503	\$2,103,594	\$36,091

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	279,521	294,999	318,444	23,445
5110015	SAL-CLASS-TO-OT	42,215	—	—	—
Total Salaries:		\$321,736	\$294,999	\$318,444	\$23,445

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	117,829	121,005	133,651	12,646
5130060	MEDICARE TAX	4,450	4,040	4,040	—
5130070	GRP INS CONTRIBUTION	38,380	34,975	34,975	—
Total Related Benefits:		\$160,659	\$160,020	\$172,666	\$12,646

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	20,010	35,000	35,000	—
5982030	AUX PROG-SUPPLIES	72,282	100,000	100,000	—
5982050	AUX PROG-INV RESALE	1,397,549	1,452,484	1,452,484	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5982060	AUX PROG-ACQ	—	25,000	25,000	—
Total Other Charges:		\$1,489,841	\$1,612,484	\$1,612,484	—
Total Expenditures for Program 413V		\$1,972,235	\$2,067,503	\$2,103,594	\$36,091
Total Agency Expenditures:		\$84,486,298	\$106,244,428	\$121,380,500	\$15,136,072

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	—	56,500	56,500	—	33732
GILLIS LONG WORK CREW	54,332	110,000	110,000	—	33733
MISC SELF-GEN REVENUE	—	76,548	76,548	—	37166
Total Interagency Transfers	\$54,332	\$243,048	\$243,048	—	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
CO-PAY	1,393	5,000	5,000	—	33737
TELEPHONE COMMISSIONS	98,406	293,866	—	(293,866)	33738
OWF TELEPHONE COMMISS	98,406	90,211	—	(90,211)	33739
OWF CONCESSIONS	1,928	4,000	4,000	—	33740
REIMB IBERVILLE PARISH	48,750	33,987	33,987	—	33742
CANTEEN SALES & CARRY	1,779,403	2,067,503	2,103,594	36,091	33744
MISC SELF-GEN REVENUE	—	75,896	86,812	10,916	37176
RESTITUTION	10,402	15,000	15,000	—	37177
COPIES, IDS, AND MISC	15,257	25,000	25,000	—	37178
Total Fees & Self-generated	\$2,053,945	\$2,610,463	\$2,273,393	\$(337,070)	
Total Sources of Funding:	\$2,108,277	\$2,853,511	\$2,516,441	\$(337,070)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33732 — 413 IAT- DOTD Litter 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	36,265	—	—	36,265	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	20,235	—	—	20,235	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$56,500	—	—	\$56,500	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$56,500	—	—	\$56,500	—	—	—	—	—

Form 33732 — 413 IAT- DOTD Litter Clean Up Crew

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement of officer salary and related benefits for 1 CSO to supervise a Department of Transportation and Development for work crews for project clean-up.
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.	

Form 33733 — 413 IAT- LA Military Dept - Gillis Long Work Crew

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	79,710	—	—	79,710	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	30,290	—	—	30,290	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$110,000	—	—	\$110,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$110,000	—	—	\$110,000	—	—	—	—	—

Form 33733 — 413 IAT- LA Military Dept - Gillis Long Work Crew

Question	Narrative Response
State the purpose, source and legal citation.	Funds transferred from the Louisiana Military Department for Salaries and Related Benefits for one CSO to supervise a work crew at the Gillis Long Center.
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.	

Form 37166 — 413 IAT 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	60,000	—	—	60,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	16,548	—	—	16,548	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$76,548	—	—	\$76,548	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$76,548	—	—	\$76,548	—	—	—	—	—

Form 37166 — 413 IAT Misc-Other

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

Fees & Self-generated

Form 33737 — 413 SGR-Medical Co-pay

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

Form 33737 — 413 SGR-Medical Co-pay

Question	Narrative Response
State the purpose, source and legal citation.	Medical co-payments are designed to be an original access fee for the initiation of medical services for an illness or injury. Adult offenders are charged a \$3.00 fee for each self-initiated request for medical, dental and mental health services, and a \$2.00 fee for each new prescription written and dispensed with the exception of psychotropic medications and medications prescribed for public health reasons.
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.	

Form 33738 — 413 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	293,866	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$293,866	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$293,866	—	—	—	—	—	—	—	—

Form 33738 — 413 SGR- Telephone Commissions

Question	Narrative Response
State the purpose, source and legal citation.	Funds are collected from Telephone Commissions to defray the costs of operating supplies.
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.	

Form 33739 — 413 SGR- OWF 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	16,357	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,452	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$20,809	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	47,843	—	—	—	—	—	—	—	—
Supplies	21,559	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$69,402	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$90,211	—	—	—	—	—	—	—	—

Form 33739 — 413 SGR- OWF Telephone Commissions

Question	Narrative Response
State the purpose, source and legal citation.	Funds are collected from Telephone Commissions to defray costs of the Offender Welfare Fund.
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.	

Form 33740 — 413 SGR- OWF Concessions/Donations

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	4,000	—	—	4,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$4,000	—	—	\$4,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,000	—	—	\$4,000	—	—	—	—	—

Form 33740 — 413 SGR- OWF Concessions/Donations

Question	Narrative Response
State the purpose, source and legal citation.	Sales to inmates (clothing, photos, coca-cola cards, etc.) visitors (photo, etc), employees (car wash) and donations.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 33742 — 413 SGR- Reimb for Iberville Parish School Council

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	25,190	—	—	25,190	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	8,797	—	—	8,797	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$33,987	—	—	\$33,987	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$33,987	—	—	\$33,987	—	—	—	—	—

Form 33742 — 413 SGR- Reimb for Iberville Parish School Council

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenue received from the Iberville Parish Council for Salaries and Related Benefits for one CSO supervising a work crew.
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.	

Form 33744 — 413 SGR -Canteen Sales & Carryover

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	294,999	—	—	318,444	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	160,020	—	—	172,666	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$455,019	—	—	\$491,110	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,612,484	—	—	1,612,484	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,612,484	—	—	\$1,612,484	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,067,503	—	—	\$2,103,594	—	—	—	—	—

Form 33744 — 413 SGR -Canteen Sales & Carryover

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

Form 37176 — 413 SGR- Misc Other

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	72,651	—	—	75,350	—	—	—	—	—
Supplies	3,245	—	—	11,462	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$75,896	—	—	\$86,812	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$75,896	—	—	\$86,812	—	—	—	—	—

Form 37176 — 413 SGR- Misc Other

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

Form 37177 — 413 SGR- Restitution

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	15,000	—	—	15,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$15,000	—	—	\$15,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,000	—	—	\$15,000	—	—	—	—	—

Form 37177 — 413 SGR- Restitution

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

Form 37178 — 413 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	850	—	—	850	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$850	—	—	\$850	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	24,150	—	—	24,150	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$24,150	—	—	\$24,150	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	—	—	\$25,000	—	—	—	—	—

Form 37178 — 413 SGR- Copies & Postage

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

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 33732 DOTD CLEAN UP CREW	Interagency Transfers Form ID 33733 GILLIS LONG WORK CREW	Interagency Transfers Form ID 37166 MISC SELF-GEN REVENUE
Salaries	—	41,501,865	40,988,494	36,265	79,710	60,000
Other Compensation	—	403,758	403,758	—	—	—
Related Benefits	—	17,277,298	17,036,956	20,235	30,290	16,548
TOTAL PERSONAL SERVICES	—	\$59,182,921	\$58,429,208	\$56,500	\$110,000	\$76,548
Travel	—	3,772	3,772	—	—	—
Operating Services	—	3,007,566	2,887,072	—	—	—
Supplies	—	13,507,868	13,141,048	—	—	—
TOTAL OPERATING EXPENSES	—	\$16,519,206	\$16,031,892	—	—	—
PROFESSIONAL SERVICES	—	\$381,761	\$381,761	—	—	—
Other Charges	—	1,612,484	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,197,231	5,197,231	—	—	—
TOTAL OTHER CHARGES	—	\$6,809,715	\$5,197,231	—	—	—
Acquisitions	—	1,238,695	1,238,695	—	—	—
Major Repairs	—	22,112,130	22,112,130	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$23,350,825	\$23,350,825	—	—	—
TOTAL EXPENDITURES	—	\$106,244,428	\$103,390,917	\$56,500	\$110,000	\$76,548

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33737 CO-PAY	Fees & Self-generated Form ID 33738 TELEPHONE COMMISSIONS	Fees & Self-generated Form ID 33739 OWF TELEPHONE COMMISS	Fees & Self-generated Form ID 33740 OWF CONCESSIONS	Fees & Self-generated Form ID 33742 REIMB IBERVILLE PARISH	Fees & Self-generated Form ID 33744 CANTEEN SALES & CARRY
Salaries	—	—	16,357	—	25,190	294,999
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	4,452	—	8,797	160,020
TOTAL PERSONAL SERVICES	—	—	\$20,809	—	\$33,987	\$455,019
Travel	—	—	—	—	—	—
Operating Services	—	—	47,843	—	—	—
Supplies	5,000	293,866	21,559	4,000	—	—
TOTAL OPERATING EXPENSES	\$5,000	\$293,866	\$69,402	\$4,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	1,612,484
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	\$1,612,484
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	\$293,866	\$90,211	\$4,000	\$33,987	\$2,067,503

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 37176 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 37177 RESTITUTION	Fees & Self-generated Form ID 37178 COPIES, IDS, AND MISC
Salaries	—	—	850
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	—	—	\$850
Travel	—	—	—
Operating Services	72,651	—	—
Supplies	3,245	15,000	24,150
TOTAL OPERATING EXPENSES	\$75,896	\$15,000	\$24,150
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$75,896	\$15,000	\$25,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33732 DOTD CLEAN UP CREW	Interagency Transfers Form ID 33733 GILLIS LONG WORK CREW	Interagency Transfers Form ID 37166 MISC SELF-GEN REVENUE
Salaries	—	52,132,820	51,612,361	36,265	79,710	60,000
Other Compensation	—	403,758	403,758	—	—	—
Related Benefits	—	21,462,701	21,214,165	20,235	30,290	16,548
TOTAL PERSONAL SERVICES	—	\$73,999,279	\$73,230,284	\$56,500	\$110,000	\$76,548
Travel	—	3,857	3,857	—	—	—
Operating Services	—	3,074,935	2,999,585	—	—	—
Supplies	—	13,807,814	13,748,202	—	—	—
TOTAL OPERATING EXPENSES	—	\$16,886,606	\$16,751,644	—	—	—
PROFESSIONAL SERVICES	—	\$390,313	\$390,313	—	—	—
Other Charges	—	1,612,484	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,655,084	5,655,084	—	—	—
TOTAL OTHER CHARGES	—	\$7,267,568	\$5,655,084	—	—	—
Acquisitions	—	936,734	936,734	—	—	—
Major Repairs	—	21,900,000	21,900,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$22,836,734	\$22,836,734	—	—	—
TOTAL EXPENDITURES	—	\$121,380,500	\$118,864,059	\$56,500	\$110,000	\$76,548

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33737 CO-PAY	Fees & Self-generated Form ID 33740 OWF CONCESSIONS	Fees & Self-generated Form ID 33742 REIMB IBERVILLE PARISH	Fees & Self-generated Form ID 33744 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 37176 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 37177 RESTITUTION
Salaries	—	—	25,190	318,444	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	8,797	172,666	—	—
TOTAL PERSONAL SERVICES	—	—	\$33,987	\$491,110	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	75,350	—
Supplies	5,000	4,000	—	—	11,462	15,000
TOTAL OPERATING EXPENSES	\$5,000	\$4,000	—	—	\$86,812	\$15,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	1,612,484	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$1,612,484	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	\$4,000	\$33,987	\$2,103,594	\$86,812	\$15,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 37178 COPIES, IDS, AND MISC
Salaries	850
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$850
Travel	—
Operating Services	—
Supplies	24,150
TOTAL OPERATING EXPENSES	\$24,150
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	54,332	243,048	243,048	—
Total Collections/Income			\$54,332	\$243,048	\$243,048	—
TYPE						
Expenditures Source of Funding Form (BR-6)			54,332	243,048	243,048	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$54,332	\$243,048	\$243,048	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	2,053,945	2,610,463	2,273,393	(337,070)
Total Collections/Income			\$2,053,945	\$2,610,463	\$2,273,393	\$(337,070)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,053,945	2,610,463	2,273,393	(337,070)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,053,945	\$2,610,463	\$2,273,393	\$(337,070)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35042 — 413 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

4131 - Administration

Travel

FY2025-2026 Request	Description
3,857	Needed for conference and training travel.
\$3,857	Total Travel

Operating Services

FY2025-2026 Request	Description
1,833,556	Amount in Operating Services is based on historical experience for each line item.
\$1,833,556	Total Operating Services

Supplies

FY2025-2026 Request	Description
16,666	Routine and normal office supplies.
\$16,666	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
54,434	State General Fund	
\$54,434		For consulting fees and for American Correctional Association audit.
\$54,434		Total Professional Services

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
20,059	State General Fund		
\$20,059		DOA-ADMINISTRATIVE SUPPORT	CPTP
2,889,110	State General Fund		
\$2,889,110		OFFICE OF RISK MANAGEMENT	INSURANCE
49,243	State General Fund		
\$49,243		DOA-ADMINISTRATIVE SUPPORT	LEAF
43,430	State General Fund		
\$43,430		DOA-OFFICE OF ST PROCUREMENT	OSP
581,010	State General Fund		
83,496	State General Fund		
\$664,506		DOA-OFFICE OF TECHNOLOGY SVCS	OTS
233,640	State General Fund		
\$233,640		DOA-OFFICE OF TECHNOLOGY SVCS	OTS -NOTES TRACKING
\$3,899,988	Total Interagency Transfers		

4132 - Incarceration

Operating Services

FY2025-2026 Request	Description
1,241,379	Amount in Operating Services is based on historical experience for each line item.
\$1,241,379	Total Operating Services

Supplies

FY2025-2026 Request	Description
13,791,148	Routine and normal operational supplies needed for an aging compound.
\$13,791,148	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
335,879	State General Fund	
\$335,879		Professional Service contracts for Accounting, Architects, Engineers, Legal Counsel, Medical, Veterinary Services.
\$335,879	Total Professional Services	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
35,964	State General Fund		
\$35,964		MISCELLANEOUS STATE AID	Amount is for Water Permit, Radiation Fee, Hazardous Waste Fee, Phone Services, Radio User Fee, Fire Marshal License Renewal, and Other Operating Services.
1,426,516	State General Fund		
\$1,426,516		DOA-ADMINISTRATIVE SUPPORT	LEAF

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
292,616	State General Fund		
\$292,616		LSUHCS - LSU HEALTH CARE SRVS	LSU MEDICAL PAYMENTS
\$1,755,096	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
48,195	State General Fund				
\$158,309		New	MEDICAL EQUIPMENT	0	See Attached
678,425	State General Fund				
\$678,425		New	OTHER EQUIPMENT	0	See attachment
100,000	State General Fund				
\$100,000		Replace	COMMUNICATIONS	0	See attachment
110,114	State General Fund				
\$158,309		Replace	FARM EQUIPMENT	0	See Attached
\$936,734	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
470,000	State General Fund		
\$470,000		BUILDING IMPROVE	Building Repairs - See attached
480,000	State General Fund		
7,000,000	State General Fund		
\$7,480,000		GROUNDS	Building Repairs - See attachment

Major Repairs *(continued)*

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
13,950,000	State General Fund		
\$13,950,000		GROUNDS	Building Repairs- See attachment
\$21,900,000	Total Major Repairs		

413V - Auxiliary Account

Other Charges

FY2025-2026 Request	Means of Financing	Description
1,612,484	Fees & Self-generated	
\$1,612,484		For Canteen operations
\$1,612,484	Total Other Charges	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	103,390,917	(23,435,895)	450,106	8,444,613	3,645,531	26,368,787	118,864,059
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	—	—	—	243,048
FEES & SELF-GENERATED	2,610,463	—	10,916	36,091	(384,077)	—	2,273,393
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$106,244,428	\$(23,435,895)	\$461,022	\$8,480,704	\$3,261,454	\$26,368,787	\$121,380,500

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	2,610,463	—	10,916	36,091	(384,077)	—	2,273,393
Total:	\$2,610,463	—	\$10,916	\$36,091	\$(384,077)	—	\$2,273,393

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	41,501,865	—	—	5,472,759	2,083,996	3,074,200	52,132,820
Other Compensation	403,758	—	—	—	—	—	403,758
Related Benefits	17,277,298	—	—	3,007,945	1,177,458	—	21,462,701
TOTAL PERSONAL SERVICES	\$59,182,921	—	—	\$8,480,704	\$3,261,454	\$3,074,200	\$73,999,279
Travel	3,772	—	85	—	—	—	3,857
Operating Services	3,007,566	—	67,369	—	—	—	3,074,935
Supplies	13,507,868	(85,070)	385,016	—	—	—	13,807,814
TOTAL OPERATING EXPENSES	\$16,519,206	\$(85,070)	\$452,470	—	—	—	\$16,886,606
PROFESSIONAL SERVICES	\$381,761	—	\$8,552	—	—	—	\$390,313
Other Charges	1,612,484	—	—	—	—	—	1,612,484
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,197,231	—	—	—	—	457,853	5,655,084
TOTAL OTHER CHARGES	\$6,809,715	—	—	—	—	\$457,853	\$7,267,568
Acquisitions	1,238,695	(1,238,695)	—	—	—	936,734	936,734
Major Repairs	22,112,130	(22,112,130)	—	—	—	21,900,000	21,900,000
TOTAL ACQ. & MAJOR REPAIRS	\$23,350,825	\$(23,350,825)	—	—	—	\$22,836,734	\$22,836,734
TOTAL EXPENDITURES	\$106,244,428	\$(23,435,895)	\$461,022	\$8,480,704	\$3,261,454	\$26,368,787	\$121,380,500
Classified	627	—	—	—	37	—	664
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	637	—	—	—	37	—	674
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(85,070)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(85,070)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(85,070)
TOTAL OPERATING EXPENSES	\$(85,070)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(85,070)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(23,350,825)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(23,350,825)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,238,695)
Major Repairs	(22,112,130)
TOTAL ACQ. & MAJOR REPAIRS	\$(23,350,825)
TOTAL EXPENDITURES	\$(23,350,825)

Positions

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

Form 37053 — 413 - Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	84,346
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$84,346

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	84,346
TOTAL OPERATING EXPENSES	\$84,346
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$84,346

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: INFLATION**

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	365,760
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,916
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$376,676

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	85
Operating Services	67,369
Supplies	300,670
TOTAL OPERATING EXPENSES	\$368,124
PROFESSIONAL SERVICES	\$8,552
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$376,676

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 37051 — 413 Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,444,613
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	36,091
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,480,704

Expenditures

	Amount
Salaries	5,472,759
Other Compensation	—
Related Benefits	3,007,945
TOTAL PERSONAL SERVICES	\$8,480,704
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,480,704

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 37046 — 413 Expanding Mental Health - Additional T.O.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,261,454
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,261,454

Expenditures

	Amount
Salaries	2,083,996
Other Compensation	—
Related Benefits	1,177,458
TOTAL PERSONAL SERVICES	\$3,261,454
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,261,454

Positions

	FTE
Classified	37
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37383 — 413 Telephone Commissions MOF Swap
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	384,077
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(384,077)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 37044 — 413 LEAF
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	457,853
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$457,853

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	457,853
TOTAL OTHER CHARGES	\$457,853
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$457,853

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 37045 — 413 Overtime Restoration
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,060,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,060,000

Expenditures

	Amount
Salaries	3,060,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$3,060,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,060,000

Positions

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

Form 37047 — 413 Equipment & Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	22,836,734
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,836,734

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	936,734
Major Repairs	21,900,000
TOTAL ACQ. & MAJOR REPAIRS	\$22,836,734
TOTAL EXPENDITURES	\$22,836,734

Positions

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

Form 37050 — 413 Employee Rewards and Recognition
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,200

Expenditures

	Amount
Salaries	14,200
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$14,200
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,200

Positions

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

PROGRAM SUMMARY STATEMENT

4131 - 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)	6,809,675	—	41,814	447,009	—	14,200	7,312,698
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,809,675	—	\$41,814	\$447,009	—	\$14,200	\$7,312,698

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	700,198	—	—	354,262	—	14,200	1,068,660
Other Compensation	—	—	—	—	—	—	—
Related Benefits	342,790	—	—	92,747	—	—	435,537
TOTAL PERSONAL SERVICES	\$1,042,988	—	—	\$447,009	—	\$14,200	\$1,504,197
Travel	3,772	—	85	—	—	—	3,857
Operating Services	1,793,385	—	40,171	—	—	—	1,833,556
Supplies	16,301	—	365	—	—	—	16,666
TOTAL OPERATING EXPENSES	\$1,813,458	—	\$40,621	—	—	—	\$1,854,079
PROFESSIONAL SERVICES	\$53,241	—	\$1,193	—	—	—	\$54,434
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,899,988	—	—	—	—	—	3,899,988
TOTAL OTHER CHARGES	\$3,899,988	—	—	—	—	—	\$3,899,988
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,809,675	—	\$41,814	\$447,009	—	\$14,200	\$7,312,698
Classified	9	—	—	—	—	—	9
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4132 - 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)	96,581,242	(23,435,895)	408,292	7,997,604	3,645,531	26,354,587	111,551,361
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	—	—	—	243,048
FEES & SELF-GENERATED	542,960	—	10,916	—	(384,077)	—	169,799
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$97,367,250	\$(23,435,895)	\$419,208	\$7,997,604	\$3,261,454	\$26,354,587	\$111,964,208

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	542,960	—	10,916	—	(384,077)	—	169,799
Total:	\$542,960	—	\$10,916	—	\$(384,077)	—	\$169,799

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	40,506,668	—	—	5,095,052	2,083,996	3,060,000	50,745,716
Other Compensation	403,758	—	—	—	—	—	403,758
Related Benefits	16,774,488	—	—	2,902,552	1,177,458	—	20,854,498
TOTAL PERSONAL SERVICES	\$57,684,914	—	—	\$7,997,604	\$3,261,454	\$3,060,000	\$72,003,972
Travel	—	—	—	—	—	—	—
Operating Services	1,214,181	—	27,198	—	—	—	1,241,379
Supplies	13,491,567	(85,070)	384,651	—	—	—	13,791,148
TOTAL OPERATING EXPENSES	\$14,705,748	\$(85,070)	\$411,849	—	—	—	\$15,032,527
PROFESSIONAL SERVICES	\$328,520	—	\$7,359	—	—	—	\$335,879
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,297,243	—	—	—	—	457,853	1,755,096
TOTAL OTHER CHARGES	\$1,297,243	—	—	—	—	\$457,853	\$1,755,096
Acquisitions	1,238,695	(1,238,695)	—	—	—	936,734	936,734
Major Repairs	22,112,130	(22,112,130)	—	—	—	21,900,000	21,900,000
TOTAL ACQ. & MAJOR REPAIRS	\$23,350,825	\$(23,350,825)	—	—	—	\$22,836,734	\$22,836,734
TOTAL EXPENDITURES	\$97,367,250	\$(23,435,895)	\$419,208	\$7,997,604	\$3,261,454	\$26,354,587	\$111,964,208
Classified	613	—	—	—	37	—	650
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	623	—	—	—	37	—	660
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

413V - 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	2,067,503	—	—	36,091	—	—	2,103,594
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,067,503	—	—	\$36,091	—	—	\$2,103,594

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	2,067,503	—	—	36,091	—	—	2,103,594
Total:	\$2,067,503	—	—	\$36,091	—	—	\$2,103,594

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	294,999	—	—	23,445	—	—	318,444
Other Compensation	—	—	—	—	—	—	—
Related Benefits	160,020	—	—	12,646	—	—	172,666
TOTAL PERSONAL SERVICES	\$455,019	—	—	\$36,091	—	—	\$491,110
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,612,484	—	—	—	—	—	1,612,484
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,612,484	—	—	—	—	—	\$1,612,484
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,067,503	—	—	\$36,091	—	—	\$2,103,594
Classified	5	—	—	—	—	—	5
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	—	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

4132 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(85,070)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(85,070)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(85,070)
TOTAL OPERATING EXPENSES	\$(85,070)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(85,070)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(85,070)
Total:	\$(85,070)

Supplies

Commitment item	Name	Amount
5410032	SUP-REP/MNT SUP-OTHR	(85,070)
Total:		\$(85,070)

Form 37214 — NR - Acquisitions and Major Repairs

4132 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(23,350,825)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(23,350,825)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,238,695)
Major Repairs	(22,112,130)
TOTAL ACQ. & MAJOR REPAIRS	\$(23,350,825)
TOTAL EXPENDITURES	\$(23,350,825)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(23,350,825)
Total:	\$(23,350,825)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(1,238,695)
Total:		\$(1,238,695)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(22,112,130)
Total:		\$(22,112,130)

Form 37216 — Inflation Factor

4131 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	41,814
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,814

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	85
Operating Services	40,171
Supplies	365
TOTAL OPERATING EXPENSES	\$40,621
PROFESSIONAL SERVICES	\$1,193
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$41,814

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	41,814
Total:	\$41,814

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	17
5210055	OUT-OF-STTRV-CONF	68
Total:		\$85

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	224
5310400	SERV-MISC	654
5330008	MAINT-EQUIPMENT	896
5350004	UTIL-TELEPHONE SERV	784
5350009	UTIL-GAS	5,114
5350010	UTIL-ELECTRICITY	21,494
5350011	UTIL-WATER	10,993
5350400	UTIL-OTHER	12
Total:		\$40,171

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	365
Total:		\$365

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	128
5510005	PROF SERV-LEGAL	1,065
Total:		\$1,193

4132 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	323,946
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,916
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$334,862

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	27,198
Supplies	300,305
TOTAL OPERATING EXPENSES	\$327,503
PROFESSIONAL SERVICES	\$7,359
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$334,862

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	10,916
Total:	\$10,916

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	10,916
State General Fund	323,946
Total:	\$334,862

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	224
5310010	SERV-DUES & OTHER	974
5310013	SERV-LAB FEES	14,236
5310400	SERV-MISC	2,699
5330001	MAINT-BUILDINGS	1,210
5330004	MAINT-GARBAGE DISP	1,949
5330008	MAINT-EQUIPMENT	3,901
5330018	MAINT-AUTO REPAIRS	336
5340020	RENT-EQUIPMENT	963
5350006	UTIL-MAIL/DEL/POST	706
Total:		\$27,198

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,240
5410005	SUP-PHARMACEUTICAL	88,275
5410007	SUP-CLOTHING/UNIFORM	2,755
5410008	SUP-MEDICAL	15,840
5410013	SUP-FOOD & BEVERAGE	120,392
5410015	SUP-AUTO	4,637
5410016	SUP-BLD	3,136
5410017	SUP-JANITORIAL	3,222
5410027	SUP-OTHER MEDICAL	56,000

Supplies (continued)

Commitment item	Name	Amount
5410031	SUP-REP/MNT SUP-AUTO	1,904
5410032	SUP-REP/MNT SUP-OTHR	1,904
Total:		\$300,305

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,398
5510007	PROF SERV-MED/DEN	5,213
5510400	PROF SERV-OTHER	748
Total:		\$7,359

Form 37053 — 413 - Medical Inflation

4132 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	84,346
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$84,346

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	84,346
TOTAL OPERATING EXPENSES	\$84,346
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$84,346

AUTHORIZED POSITIONS

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

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

Form 37051 — 413 Compulsory Adjustment

4131 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	447,009
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$447,009

EXPENDITURES

	Amount
Salaries	354,262
Other Compensation	—
Related Benefits	92,747
TOTAL PERSONAL SERVICES	\$447,009
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$447,009

AUTHORIZED POSITIONS

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

4132 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	7,997,604
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,997,604

EXPENDITURES

	Amount
Salaries	5,095,052
Other Compensation	—
Related Benefits	2,902,552
TOTAL PERSONAL SERVICES	\$7,997,604
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,997,604

AUTHORIZED POSITIONS

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

413V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	36,091
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,091

EXPENDITURES

	Amount
Salaries	23,445
Other Compensation	—
Related Benefits	12,646
TOTAL PERSONAL SERVICES	\$36,091
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$36,091

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	36,091
Total:	\$36,091

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	See Attachment Form for calculation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	See Attachment Form for calculation.
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 37046 — 413 Expanding Mental Health - Additional T.O.

4132 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,261,454
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,261,454

AUTHORIZED POSITIONS

	FTE
Classified	37
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	2,083,996
Other Compensation	—
Related Benefits	1,177,458
TOTAL PERSONAL SERVICES	\$3,261,454
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,261,454

Question	Narrative Response
Explain the need for this request.	This request will provide additional funding for the following 37 positions: nine Nurses, one EMT, one Program Manager, two Social Workers, one Recreational Therapist, one Maintenance Foreman, one Administrative Coordinator, and twenty one CSOs to meet the needs of increased mental health level of care for 60 offenders. This request will also provide funding for meals, clothing, linens, and supplies necessary to open the mental health unit. A review of the mental health division was recently conducted, and the results show there was a 29% increase in the number of offenders diagnosed with mental illness and a 44.9% increase in the number of offenders diagnosed with a mental health level of care 1, a level of care reserved for only the most acutely mentally ill in our system. Despite these significant increases in our client caseload, the clinical staff has been reduced 27%, and the institution has been converted to a 24 hour mental health facility. In order to continue meeting the needs of the increased mental health offenders, additional staff are being requested.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this is not approved, the increased mental health needs of offenders will not be met.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Additional Staffing Request for FY 25-26					
Opening of HSU-2					
Position Request	Number of Positions Requesting	Annual Salary per Position	Total Salary	Related Benefits	Total Annual Request
Registered Nurse Supervisor A (HSU-2)	1	\$98,446	\$98,446	\$55,622	\$154,068
Registered Nurse (HSU-2)	4	\$75,088	\$300,352	\$169,699	\$470,051
Licensed Practical Nurse (HSU-2)	4	\$51,775	\$207,100	\$117,012	\$324,112
EMT-Basic (HSU-2)	1	\$41,470	\$41,470	\$23,431	\$64,901
Corrections Program Manager 1 (Mental Health HSU-2)	1	\$80,350	\$80,350	\$45,398	\$125,748
Social Worker 3 (HSU-2)	2	\$61,298	\$122,596	\$69,267	\$191,863
Therapeutic Rec Therapist	1	\$46,758	\$46,758	\$26,418	\$73,176
Lieutenant (HSU-2)	4	\$60,590	\$242,360	\$136,933	\$379,293
Corrections MSgt./Sgt./Cadet - Interlock (HSU-2)	4	\$49,462	\$197,848	\$111,784	\$309,632
Corrections MSgt./Sgt./Cadet - Upper (HSU-2)	4	\$49,462	\$197,848	\$111,784	\$309,632
Corrections MSgt./Sgt./Cadet - Lower (HSU-2)	4	\$49,462	\$197,848	\$111,784	\$309,632
Corrections MSgt./Sgt./Cadet - Escort & E/F Tier (HSU-2)	5	\$49,462	\$247,310	\$139,730	\$387,040
Maintenance Foreman - (HSU-2)	1	\$70,180	\$70,180	\$39,652	\$109,832
Administrative Coordinator 3 (HSU-2)	1	\$33,530	\$33,530	\$18,944	\$52,474
TOTALS	37	\$817,333	\$2,083,996	\$1,177,458	\$3,261,454

Form 37383 — 413 Telephone Commissions MOF Swap

4132 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	384,077
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(384,077)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(384,077)
Total:	\$(384,077)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment provides for a Means of Financing Substitution, reducing Fees & Self-generated Revenues by \$384,078 and increasing State General Fund (Direct) by the same amount. This adjustment is necessary due to Telephone Commissions being cut as a result of the new FCC rules on inmate phone calls beginning in 2025.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SGR would be under collected.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 37044 — 413 LEAF

4132 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	457,853
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$457,853

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	457,853
TOTAL OTHER CHARGES	\$457,853
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$457,853

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to increase IAT expenditures to LEAF purchase replacement vehicles needed.
Cite performance indicators for the adjustment.	N/A - See attachment
What would the impact be if this is not funded?	N/A - See attachment
Is revenue a fixed amount or can it be adjusted?	N/A - See attachment
Is the expenditure of these revenues restricted?	N/A - See attachment
Additional information or comments.	N/A - See attachment

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF LEAF PURCHASES REQUESTED - CB8
 FY 2025-2026
 AGENCY NAME: Elayn Hunt Correctional
 AGENCY # 413000000
 PROGRAM: INCARCERATION

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
	1	Box truck - used for delivery and picking up vegetables from LSP and transporting from EHCC warehouse to kitchens during inclement weather.	\$ 73,255	\$ 24,418.33
	12	Vans, 15 passenger - to replace existing vans with mileage in excess of 125,000 miles. Includes 4 handicap vans needed for transport	\$ 683,769	\$ 227,922.89
	1	Flatbed Warehouse Delivery Truck - to replace existing truck in excess of mileage	\$ 64,250	\$ 21,416.67
	10	F-150 Crew Cab trucks - to replace existing trucks with excess mileage.	\$ 468,877	\$ 156,292.27
	2	Dodge Durangos	83,409.99	\$ 27,803.33
	26	TOTAL	\$ 1,373,560	\$ 457,853

Form 37045 — 413 Overtime Restoration

4132 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,060,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,060,000

EXPENDITURES

	Amount
Salaries	3,060,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$3,060,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,060,000

AUTHORIZED POSITIONS

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

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

Form 37047 — 413 Equipment & Major Repairs

4132 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	22,836,734
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,836,734

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	936,734
Major Repairs	21,900,000
TOTAL ACQ. & MAJOR REPAIRS	\$22,836,734
TOTAL EXPENDITURES	\$22,836,734

AUTHORIZED POSITIONS

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

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

Continuation Budget Adjustments - by Program

Form 37047 — 413 Equipment & Major Repairs Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF ACQUISITIONS REQUESTED
 FISCAL YEAR 2025-2026
 AGENCY NAME: ELAYN HUNT CORRECTIONAL CENTER
 AGENCY: 413000
 PROGRAM INCARCERATION

PRIORITY	GL	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT	PRIORITY	GL	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710223	40	Replacements for 700 MHz (State Policy Frequency) and Portable VHF Radios that are damaged/broken from wear and tear usage; having transmitting problems, and/or which have costly repairs. Due to routine wear and tear, radios need to be replaced annually.	\$100,000	1	5710226	1	Key Control System w/ Fingerprint Reader - To purchase a key tracking systems to be utilized for security control of keys.	\$28,425
2	5710226	2	Electric Food Cutters; Hobart Model 84186C-1 These Food Cutters were on our FY 25 request, but due to unexpected needs to replace washers and dryers in our BOQ and Skilled Nursing Unit (\$25,000), this is being requested again in FY 26.	\$33,614	2	5710227	15	IV Pumps To purchase IV pumps for the Skilled Nursing Hospital area	\$28,425
3	5710226	2	Rolling heated cabinet These cabinets were on our FY 25 request, but a decision was made to replace the food carts used to serve secure housing areas with heated rolling carts (\$58,000) before replacing the rolling heated cabinets for the kitchens.	\$25,000	3	5710227	15	Vital Signs Monitor - needed for the Skilled Nursing Hospital	\$19,770
4	5710226	2	Pass through Heated Cabinet These cabinets were on our FY 25 request, but a decision was made to replace the food carts used to serve secure housing areas with heated rolling carts (\$58,000) before replacing the rolling heated cabinets for the kitchens.	\$25,500	4	5710226	1	Camera system enhancements to add video coverage of Maintenance Work Area and key perimeter areas.	\$175,000
5	5710226	1	Flail Mower, 74" side offset w/hydraulic drive system. Based on frequency of use and cost of repair, we anticipate having to replace these on an annual bases.	\$8,000	5	5710226	1	Boom Mower This is a new attachment for our tractor which is needed for cutting the drainage ditches built for water redirection as a result of the LCIW project.	\$30,000
6	5710226	1	88" Super Heavy Duty Flail Mower- Based on frequency of use and cost of repair, we anticipate having to replace these on an annual bases.	\$8,000	6	5710226	4	Zero Turn Lawn Mowers	\$80,000
7	5710226	4	Pressure Washers - Based on frequency of use and cost of repair, we anticipate having to replace these on an annual bases.	\$10,000	7	5710226	4	John Deere Gators (4) to use for internal movement as a means to reduce the use of road worthy vehicles used inside of the compound	\$120,000
			Total Replacement Equipment	\$210,114	8	5710226	15	15 Light Plant for security placement around perimeter during storms	\$245,000
			Total New Equipment	\$726,620					
			<u>Grand Total of All Equipment by Object Code:</u>						
			5710223	\$100,000					
			5710226	\$788,539					
			5710227	\$48,195					
			GRAND TOTAL	\$936,734					

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
 FISCAL YEAR 2025-2026
 AGENCY NAME: ELAYN HUNT CORRECTIONAL CENTER
 AGENCY #: 413000
 PROGRAM : INCARCERATION

CB\BR-21A

GL	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810002	Replace Emergency Exit Doors in Housing Units. Estimate is \$10,000 per door. We are proceeding with a project for window and door replacements. However, since the cost was higher than projected, we focused available funding on the most critical doors (Beaver 1 - 4 Doors, Beaver 2 - 2 Doors, Beaver 3 - 13 Doors, Beaver 4 - 7 Doors, Beaver 5 - 7 Doors, Fox 7 - 8 Doors, and Unit 3 Canteen (now ATU) & Laundry - 4 Doors). We have 133 additional doors that need to be replaced due to condition (age and damage).	\$2,600,000
5810002	Replace housing unit windows with security screens in 5 Dorms: Fox 3, Fox 5, Golf 1, Golf 2, and Golf 3. Amount is estimate based on current project at an estimate of \$3500/window with 48 windows per unit. We are proceeding with a project for window and door replacements. However, since the cost was higher than projected, we focused available funding on housing units with the most damage/highest need.	\$850,000
5810002	Roof Repair / Replacement to repair and replace roofs that are in need to repair due to age of facility. While we are moving forward with replacing roofs as requested in our FY 25 request, based on higher cost of this project and funding needed for unanticipated costs related to a recommendation from Headquarters Maintenance to have cell block controls in all cellblocks upgraded (\$10,000,000) and to have the EHCC Water Tower repaired/serviced for preventative maintenance (\$1,000,000), we are requesting additional funds in FY 26 to continue to replace roofs on those buildings that will not be replaced in FY 25.	\$10,000,000
5810003	Supply of fence materials for repair/replacement of perimeter fencing. Due to the age and condition of perimeter fencing, we are requesting this funding to enable us to stock supplies for replacing secure perimeter fencing as needed when a fence condition creates security/safety risks.	\$1,000,000
5810003	Compound Roads Phase II project to complete repair of the roads and parking lots. This phase will include the front visitor / employee parking lot, the sallyports behind the Unit 1 and Unit 2 kitchens and the perimeter roads behind Unit 1, Unit 2 and Unit 3. The roads and parking lots on the compound are in bad shape and flooding is an issue. We are requesting this funding again as FY 25 funding is needed to cover additional unanticipated costs related to our wastewater pond improvement project (\$1,000,000) and a recommendation from Headquarters Maintenance to have cellblock controls in all cellblocks upgraded (\$10,000,000).	\$6,000,000
5810002	All Purpose Building for additional Classroom/Program space on Unit 2. We are requesting this funding again as we incurred unexpected expenses in FY 25 which resulted in this project being postponed. Expenses include the requirement that EHCC purchase a sewer conflict junction box for the drainage system between EHCC and LSU property (\$38,000); the need for locking mechanisms for the emergency door project that is underway and did not include locks (\$74,000); and the replacement of a generator controller to be manufactured that is needed for the generator that services our skilled nursing unit (\$159,000).	\$250,000
5810002	All Purpose Building for additional Property Storage and Classroom/Program space on Unit 1. We are requesting this funding again as FY 25 funding is needed to cover additional unanticipated costs related to a recommendation from Headquarters Maintenance to have cellblock controls in all cellblocks upgraded (\$10,000,000) and to have the EHCC Water Tower repaired/serviced for preventative maintenance (\$1,000,000).	\$250,000
5810015	Procure additional exhaust vents for replacements as needed. While we were able to procure enough exhaust vents to replace broken/damaged vents described in our FY 25 request, we were not able to purchase enough to replace every one. There are 137 remaining exhaust vents that have not been replace. As such, we are requesting additional funding so that we can continue to work on replacing vents, as needed, to ensure adequate ventilation inmate housing units.	\$480,000
5810014	Upgrade to TV reception / COAX system	\$470,000
GRAND TOTAL OF MAJOR REPAIRS		\$21,900,000
Total Major Repairs by Object Code		
5810002		\$13,950,000
5810003		\$7,000,000
5810014		\$470,000
5810015		\$480,000

Form 37050 — 413 Employee Rewards and Recognition

4131 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	14,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,200

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	14,200
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$14,200
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,200

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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	103,390,917	15,473,142	—	118,864,059
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	243,048
FEES & SELF-GENERATED	2,610,463	(337,070)	—	2,273,393
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$106,244,428	\$15,136,072	—	\$121,380,500
Salaries	41,501,865	10,630,955	—	52,132,820
Other Compensation	403,758	—	—	403,758
Related Benefits	17,277,298	4,185,403	—	21,462,701
TOTAL PERSONAL SERVICES	\$59,182,921	\$14,816,358	—	\$73,999,279
Travel	3,772	85	—	3,857
Operating Services	3,007,566	67,369	—	3,074,935
Supplies	13,507,868	299,946	—	13,807,814
TOTAL OPERATING EXPENSES	\$16,519,206	\$367,400	—	\$16,886,606
PROFESSIONAL SERVICES	\$381,761	\$8,552	—	\$390,313
Other Charges	1,612,484	—	—	1,612,484
Debt Service	—	—	—	—
Interagency Transfers	5,197,231	457,853	—	5,655,084
TOTAL OTHER CHARGES	\$6,809,715	\$457,853	—	\$7,267,568
Acquisitions	1,238,695	(301,961)	—	936,734
Major Repairs	22,112,130	(212,130)	—	21,900,000
TOTAL ACQ. & MAJOR REPAIRS	\$23,350,825	\$(514,091)	—	\$22,836,734
TOTAL EXPENDITURES	\$106,244,428	\$15,136,072	—	\$121,380,500
Classified	627	37	—	664
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	637	37	—	674
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4131 Administration	4132 Incarceration	413V Auxiliary Account
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM SUMMARY STATEMENT

4131 - Administration

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	6,809,675	503,023	—	7,312,698
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,809,675	\$503,023	—	\$7,312,698
Salaries	700,198	368,462	—	1,068,660
Other Compensation	—	—	—	—
Related Benefits	342,790	92,747	—	435,537
TOTAL PERSONAL SERVICES	\$1,042,988	\$461,209	—	\$1,504,197
Travel	3,772	85	—	3,857
Operating Services	1,793,385	40,171	—	1,833,556
Supplies	16,301	365	—	16,666
TOTAL OPERATING EXPENSES	\$1,813,458	\$40,621	—	\$1,854,079
PROFESSIONAL SERVICES	\$53,241	\$1,193	—	\$54,434
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	3,899,988	—	—	3,899,988
TOTAL OTHER CHARGES	\$3,899,988	—	—	\$3,899,988
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$6,809,675	\$503,023	—	\$7,312,698
Classified	9	—	—	9
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4132 - 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)	96,581,242	14,970,119	—	111,551,361
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	243,048
FEES & SELF-GENERATED	542,960	(373,161)	—	169,799
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$97,367,250	\$14,596,958	—	\$111,964,208
Salaries	40,506,668	10,239,048	—	50,745,716
Other Compensation	403,758	—	—	403,758
Related Benefits	16,774,488	4,080,010	—	20,854,498
TOTAL PERSONAL SERVICES	\$57,684,914	\$14,319,058	—	\$72,003,972
Travel	—	—	—	—
Operating Services	1,214,181	27,198	—	1,241,379
Supplies	13,491,567	299,581	—	13,791,148
TOTAL OPERATING EXPENSES	\$14,705,748	\$326,779	—	\$15,032,527
PROFESSIONAL SERVICES	\$328,520	\$7,359	—	\$335,879
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,297,243	457,853	—	1,755,096
TOTAL OTHER CHARGES	\$1,297,243	\$457,853	—	\$1,755,096
Acquisitions	1,238,695	(301,961)	—	936,734
Major Repairs	22,112,130	(212,130)	—	21,900,000
TOTAL ACQ. & MAJOR REPAIRS	\$23,350,825	\$(514,091)	—	\$22,836,734
TOTAL EXPENDITURES	\$97,367,250	\$14,596,958	—	\$111,964,208
Classified	613	37	—	650
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	623	37	—	660
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3

413V - 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	—	—	—	—
FEE & SELF-GENERATED	2,067,503	36,091	—	2,103,594
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,067,503	\$36,091	—	\$2,103,594
Salaries	294,999	23,445	—	318,444
Other Compensation	—	—	—	—
Related Benefits	160,020	12,646	—	172,666
TOTAL PERSONAL SERVICES	\$455,019	\$36,091	—	\$491,110
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,612,484	—	—	1,612,484
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$1,612,484	—	—	\$1,612,484
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,067,503	\$36,091	—	\$2,103,594
Classified	5	—	—	5
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	103,390,917	15,473,142	—	—	118,864,059
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	—	243,048
FEES & SELF-GENERATED	2,610,463	(337,070)	—	—	2,273,393
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$106,244,428	\$15,136,072	—	—	\$121,380,500
Salaries	41,501,865	10,630,955	—	—	52,132,820
Other Compensation	403,758	—	—	—	403,758
Related Benefits	17,277,298	4,185,403	—	—	21,462,701
TOTAL PERSONAL SERVICES	\$59,182,921	\$14,816,358	—	—	\$73,999,279
Travel	3,772	85	—	—	3,857
Operating Services	3,007,566	67,369	—	—	3,074,935
Supplies	13,507,868	299,946	—	—	13,807,814
TOTAL OPERATING EXPENSES	\$16,519,206	\$367,400	—	—	\$16,886,606
PROFESSIONAL SERVICES	\$381,761	\$8,552	—	—	\$390,313
Other Charges	1,612,484	—	—	—	1,612,484
Debt Service	—	—	—	—	—
Interagency Transfers	5,197,231	457,853	—	—	5,655,084
TOTAL OTHER CHARGES	\$6,809,715	\$457,853	—	—	\$7,267,568
Acquisitions	1,238,695	(301,961)	—	—	936,734
Major Repairs	22,112,130	(212,130)	—	—	21,900,000
TOTAL ACQ. & MAJOR REPAIRS	\$23,350,825	\$(514,091)	—	—	\$22,836,734
TOTAL EXPENDITURES	\$106,244,428	\$15,136,072	—	—	\$121,380,500
Classified	627	37	—	—	664
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	637	37	—	—	674
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

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	2,610,463	(337,070)	—	—	2,273,393
Total:	\$2,610,463	\$(337,070)	—	—	\$2,273,393

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

4131 - 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)	6,809,675	503,023	—	—	7,312,698
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,809,675	\$503,023	—	—	\$7,312,698
Salaries	700,198	368,462	—	—	1,068,660
Other Compensation	—	—	—	—	—
Related Benefits	342,790	92,747	—	—	435,537
TOTAL PERSONAL SERVICES	\$1,042,988	\$461,209	—	—	\$1,504,197
Travel	3,772	85	—	—	3,857
Operating Services	1,793,385	40,171	—	—	1,833,556
Supplies	16,301	365	—	—	16,666
TOTAL OPERATING EXPENSES	\$1,813,458	\$40,621	—	—	\$1,854,079
PROFESSIONAL SERVICES	\$53,241	\$1,193	—	—	\$54,434
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,899,988	—	—	—	3,899,988
TOTAL OTHER CHARGES	\$3,899,988	—	—	—	\$3,899,988
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,809,675	\$503,023	—	—	\$7,312,698
Classified	9	—	—	—	9
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	9
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:	—	—	—	—	—

4132 - 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)	96,581,242	14,970,119	—	—	111,551,361
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	—	243,048
FEES & SELF-GENERATED	542,960	(373,161)	—	—	169,799
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$97,367,250	\$14,596,958	—	—	\$111,964,208
Salaries	40,506,668	10,239,048	—	—	50,745,716
Other Compensation	403,758	—	—	—	403,758
Related Benefits	16,774,488	4,080,010	—	—	20,854,498
TOTAL PERSONAL SERVICES	\$57,684,914	\$14,319,058	—	—	\$72,003,972
Travel	—	—	—	—	—
Operating Services	1,214,181	27,198	—	—	1,241,379
Supplies	13,491,567	299,581	—	—	13,791,148
TOTAL OPERATING EXPENSES	\$14,705,748	\$326,779	—	—	\$15,032,527
PROFESSIONAL SERVICES	\$328,520	\$7,359	—	—	\$335,879
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,297,243	457,853	—	—	1,755,096
TOTAL OTHER CHARGES	\$1,297,243	\$457,853	—	—	\$1,755,096
Acquisitions	1,238,695	(301,961)	—	—	936,734
Major Repairs	22,112,130	(212,130)	—	—	21,900,000
TOTAL ACQ. & MAJOR REPAIRS	\$23,350,825	\$(514,091)	—	—	\$22,836,734
TOTAL EXPENDITURES	\$97,367,250	\$14,596,958	—	—	\$111,964,208
Classified	613	37	—	—	650
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	623	37	—	—	660
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

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	542,960	(373,161)	—	—	169,799
Total:	\$542,960	\$(373,161)	—	—	\$169,799

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:	—	—	—	—	—

413V - 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	2,067,503	36,091	—	—	2,103,594
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,067,503	\$36,091	—	—	\$2,103,594
Salaries	294,999	23,445	—	—	318,444
Other Compensation	—	—	—	—	—
Related Benefits	160,020	12,646	—	—	172,666
TOTAL PERSONAL SERVICES	\$455,019	\$36,091	—	—	\$491,110
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,612,484	—	—	—	1,612,484
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,612,484	—	—	—	\$1,612,484
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,067,503	\$36,091	—	—	\$2,103,594
Classified	5	—	—	—	5
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,067,503	36,091	—	—	2,103,594
Total:	\$2,067,503	\$36,091	—	—	\$2,103,594

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	82,181,208	103,390,917	15,473,142	—	—	118,864,059	15,473,142
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	54,332	243,048	—	—	—	243,048	—
FEES & SELF-GENERATED	2,250,758	2,610,463	(337,070)	—	—	2,273,393	(337,070)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$84,486,298	\$106,244,428	\$15,136,072	—	—	\$121,380,500	\$15,136,072

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	40,038,644	41,501,865	10,630,955	—	—	52,132,820	10,630,955
Other Compensation	407,090	403,758	—	—	—	403,758	—
Related Benefits	16,294,895	17,277,298	4,185,403	—	—	21,462,701	4,185,403
TOTAL PERSONAL SERVICES	\$56,740,630	\$59,182,921	\$14,816,358	—	—	\$73,999,279	\$14,816,358
Travel	27,692	3,772	85	—	—	3,857	85
Operating Services	3,080,093	3,007,566	67,369	—	—	3,074,935	67,369
Supplies	14,686,807	13,507,868	299,946	—	—	13,807,814	299,946
TOTAL OPERATING EXPENSES	\$17,794,592	\$16,519,206	\$367,400	—	—	\$16,886,606	\$367,400
PROFESSIONAL SERVICES	\$3,009,707	\$381,761	\$8,552	—	—	\$390,313	\$8,552
Other Charges	1,489,841	1,612,484	—	—	—	1,612,484	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,325,483	5,197,231	457,853	—	—	5,655,084	457,853
TOTAL OTHER CHARGES	\$5,815,323	\$6,809,715	\$457,853	—	—	\$7,267,568	\$457,853
Acquisitions	478,783	1,238,695	(301,961)	—	—	936,734	(301,961)
Major Repairs	647,263	22,112,130	(212,130)	—	—	21,900,000	(212,130)
TOTAL ACQ. & MAJOR REPAIRS	\$1,126,046	\$23,350,825	\$(514,091)	—	—	\$22,836,734	\$(514,091)
TOTAL EXPENDITURES	\$84,486,298	\$106,244,428	\$15,136,072	—	—	\$121,380,500	\$15,136,072
Classified	627	627	37	—	—	664	37
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	637	637	37	—	—	674	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	—	—	—	3	—

PROGRAM SUMMARY STATEMENT

4131 - 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)	7,302,222	6,809,675	503,023	—	—	7,312,698	503,023
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,302,222	\$6,809,675	\$503,023	—	—	\$7,312,698	\$503,023

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	688,957	700,198	368,462	—	—	1,068,660	368,462
Other Compensation	42,975	—	—	—	—	—	—
Related Benefits	372,132	342,790	92,747	—	—	435,537	92,747
TOTAL PERSONAL SERVICES	\$1,104,065	\$1,042,988	\$461,209	—	—	\$1,504,197	\$461,209
Travel	27,692	3,772	85	—	—	3,857	85
Operating Services	1,857,622	1,793,385	40,171	—	—	1,833,556	40,171
Supplies	58,325	16,301	365	—	—	16,666	365
TOTAL OPERATING EXPENSES	\$1,943,638	\$1,813,458	\$40,621	—	—	\$1,854,079	\$40,621
PROFESSIONAL SERVICES	—	\$53,241	\$1,193	—	—	\$54,434	\$1,193
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,254,520	3,899,988	—	—	—	3,899,988	—
TOTAL OTHER CHARGES	\$4,254,520	\$3,899,988	—	—	—	\$3,899,988	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,302,222	\$6,809,675	\$503,023	—	—	\$7,312,698	\$503,023
Classified	9	9	—	—	—	9	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	9	—	—	—	9	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4132 - 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)	74,878,986	96,581,242	14,970,119	—	—	111,551,361	14,970,119
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	54,304	243,048	—	—	—	243,048	—
FEES & SELF-GENERATED	278,551	542,960	(373,161)	—	—	169,799	(373,161)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$75,211,841	\$97,367,250	\$14,596,958	—	—	\$111,964,208	\$14,596,958

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	39,027,951	40,506,668	10,239,048	—	—	50,745,716	10,239,048
Other Compensation	364,115	403,758	—	—	—	403,758	—
Related Benefits	15,762,105	16,774,488	4,080,010	—	—	20,854,498	4,080,010
TOTAL PERSONAL SERVICES	\$55,154,171	\$57,684,914	\$14,319,058	—	—	\$72,003,972	\$14,319,058
Travel	—	—	—	—	—	—	—
Operating Services	1,222,472	1,214,181	27,198	—	—	1,241,379	27,198
Supplies	14,628,483	13,491,567	299,581	—	—	13,791,148	299,581
TOTAL OPERATING EXPENSES	\$15,850,954	\$14,705,748	\$326,779	—	—	\$15,032,527	\$326,779
PROFESSIONAL SERVICES	\$3,009,707	\$328,520	\$7,359	—	—	\$335,879	\$7,359
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	70,963	1,297,243	457,853	—	—	1,755,096	457,853
TOTAL OTHER CHARGES	\$70,963	\$1,297,243	\$457,853	—	—	\$1,755,096	\$457,853
Acquisitions	478,783	1,238,695	(301,961)	—	—	936,734	(301,961)
Major Repairs	647,263	22,112,130	(212,130)	—	—	21,900,000	(212,130)
TOTAL ACQ. & MAJOR REPAIRS	\$1,126,046	\$23,350,825	\$(514,091)	—	—	\$22,836,734	\$(514,091)
TOTAL EXPENDITURES	\$75,211,841	\$97,367,250	\$14,596,958	—	—	\$111,964,208	\$14,596,958
Classified	613	613	37	—	—	650	37
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	623	623	37	—	—	660	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	—	—	—	3	—

413V - Auxiliary Account

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	28	—	—	—	—	—	—
FEES & SELF-GENERATED	1,972,207	2,067,503	36,091	—	—	2,103,594	36,091
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,972,235	\$2,067,503	\$36,091	—	—	\$2,103,594	\$36,091

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	321,736	294,999	23,445	—	—	318,444	23,445
Other Compensation	—	—	—	—	—	—	—
Related Benefits	160,659	160,020	12,646	—	—	172,666	12,646
TOTAL PERSONAL SERVICES	\$482,394	\$455,019	\$36,091	—	—	\$491,110	\$36,091
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,489,841	1,612,484	—	—	—	1,612,484	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,489,841	\$1,612,484	—	—	—	\$1,612,484	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,972,235	\$2,067,503	\$36,091	—	—	\$2,103,594	\$36,091
Classified	5	5	—	—	—	5	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	5	—	—	—	5	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 413 DOC - ELAYN HUNT CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
Department Summary

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

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

Agency: 413 DOC - ELAYN HUNT CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 413 DOC - ELAYN HUNT CORRECTIONAL CENTER

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: 413 DOC - ELAYN HUNT CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
by Agency

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

Agency: 413 DOC - ELAYN HUNT CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

Agency: 413 DOC - ELAYN HUNT CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
Narrative

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

Form ID:

Form Description:

Service:

Question and Narrative Response

Agency: 413 DOC - ELAYN HUNT CORRECTIONAL CENTER

STATE OF LOUISIANA
Sunset Review

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



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