

Agency Budget Request

FISCAL YEAR 2025–2026



Corrections Services

400 — Corrections - Administration



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections PHYSICAL ADDRESS: 504 Mayflower
BUDGET UNIT: Corrections Administration Baton Rouge, LA
SCHEDULE NUMBER: 08-400 ZIP CODE: 70802
TELEPHONE NUMBER: (225) 342-6739 WEB ADDRESS: https://doc.louisiana.gov

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Gary Westcott / Secretary</u> DATE: <u>October 25, 2024</u> EMAIL ADDRESS: <u>Gary.Westcott@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Thomas C. Bickham, III / Undersecretary</u> DATE: <u>October 25, 2024</u> EMAIL ADDRESS: <u>Thomas.Bickham@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Thomas C. Bickham, III</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>(225) 342-6739</u> EMAIL ADDRESS: <u>Thomas.Bickham@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Jodi Babin</u> TITLE: <u>Budget Director</u> TELEPHONE NUMBER: <u>(225) 342-6054</u> EMAIL ADDRESS: <u>Jodi.Babin@la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOC - DOC

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 400 - Corrections - Administration

AGENCY MISSION:

The mission of Corrections – Administration is to provide for the custody, control, care, and treatment of adjudicated offenders through enforcement of the laws and management of programs designed to ensure the safety of the public, staff, and offenders and to reintegrate offenders into society.

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.

Corrections - Administration has four programs: Office of the Secretary, Office of Management and Finance, Adult Services and the Board of Pardons and Parole.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4001 - Office of the Secretary

PROGRAM AUTHORIZATION:

R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 36:401-409; R.S. 15:111; R.S. 46:1844; Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

PROGRAM MISSION:

The mission of the Office of the Secretary within Corrections Services is to oversee development and implementation of departmental policy and to give direction and lend support in the administration, control, and operation of departmental programs and other activities related to offenders placed in State custody by the courts. To afford this direction and support, the Office provides department-wide administration, policy development, financial management and leadership, sets the standard for ongoing audit programs, and maintains a corporate culture for management excellence.

PROGRAM GOALS:

- I. Continue to lead the nation in correctional services by maintaining rigorous operational standards.
- II. Assist victims, support community needs, and offer offenders an opportunity to make amends.
- III. Sustain reentry efforts to ensure the focus on reentry in Louisiana is maintained on an annual basis.

PROGRAM ACTIVITY:

To afford department-wide direction and support, the Office of the Secretary Program provides department-wide administration, policy development, financial management and leadership, sets the standards for ongoing audit programs, and maintains a corporate culture for management excellence. The department Secretary is responsible for the functioning and control of all programs within the department. The Secretary formulates regulations and determines policies regarding management, personnel and total operations. The Deputy Secretary is responsible for special duties and functions as assigned by the Secretary.

Executive support staff ensures that all administrative functions are carried out. The Legal Services Section represents and defends the department in pertinent litigation, including civil service matters. The chief of staff serves as chief administrative officer of the department's executive and administrative operations, coordinates headquarters policies, and addresses and resolves broad administrative issues that impact the whole department. The Office of the Secretary Program also maintains the Crime Victims Services Bureau, which publicizes and provides a way for crime victims and their family members to be kept informed about: successful court appeals; parole board or pardon board hearings or other release hearings; information regarding dates of possible release from physical custody, escape, apprehension or otherwise; and inquiries concerning the department's policies and programs for inmates. The office is also responsible for implementation of and reporting on Project Clean-Up, a joint effort of the Department of Public Safety and Corrections (DPS&C), Corrections Services, and the Department of Transportation and Development (DOTD). Project Clean-Up was developed and implemented to improve the appearance of roads and highways across the state. The project involves DPS&C offender crews for litter pickup and DOTD work crews for mowing and litter collection. In addition to picking up litter, adult offenders suitable for outside work details are assigned to clean out ditches, mow grass, and perform general maintenance tasks to help improve the state's appearance. Project Clean-Up offender crews are supervised by correctional officers who are equipped with radios and telephones.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4002 - Office of Management and Finance

PROGRAM AUTHORIZATION:

R.S. 15:574.2-574.21; R.S. 15:821-840.2; R.S. 15:1111; R.S. 36:406; R.S. 46:1844(A)(3); Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

PROGRAM MISSION:

The mission of the Office of Management and Finance (which is under the authority of the Undersecretary) is to provide the leadership, direction and support to efficiently manage and account for the Department's resources. The OMF program is responsible for fiscal services, budget services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review and human resource programs of the Department.

PROGRAM GOALS:

I. Ensure and provide management support to all units in activities involving fiscal and administrative matters.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4003 - Adult Services

PROGRAM AUTHORIZATION:

R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 15:1111; R.S. 36:407-408; R.S. 46:1844(A)(3); Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

PROGRAM MISSION:

The mission of the Office of Adult Services is to provide administrative oversight and support of the operational programs of the adult institutions. The Chief of Operations leads and directs the Department's audit team, which conducts operational audits of all adult institutions and local facilities and assists all units with matters relative to the maintenance of ACA accreditation. Staff in this office also support the Administrative Remedy Procedure (offender grievance and disciplinary appeals). The Office of Adult Services also provides oversight of local facilities.

PROGRAM GOALS:

- I. The Adult Services Program will maximize capacity utilization.
- II. The Adult Services Program will provide basic/broad-based educational programs to adult offenders who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.
- III. Prepare offenders for release through implementation of innovative programs and initiatives.
- IV. Maximize public safety through appropriate and effective correctional, custodial, and supervisory programs.
- V. To provide constitutionally acceptable levels of health care that reflect community care standards and operate in an efficient and cost-effective manner.
- VI. To develop and implement a comprehensive mental health program to screen, diagnose and treat mental illness, developmental disabilities, and substance abuse.

PROGRAM ACTIVITY:

Louisiana has 8 state adult correctional facilities. Louisiana's adult prison system came under federal court order in June 1975. During 1997, ten adult state prisons were released from the federal consent decree, under which all state prisons had operated since 1983, (except for a brief period of time when nine had been released from the consent decree). The remaining adult facility, Louisiana State Penitentiary, was released from court supervision in April 1999. According to the 2018 Southern Legislative Conference survey conducted by the Legislative Fiscal Office, Louisiana has the highest incarceration rate in the 15 southern region states – 730.45 offenders per 100,000 population compared to the southern average of 488.16 offenders per 100,000 population.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4004 - Pardon Board

PROGRAM AUTHORIZATION:

Article XIV of 1974 Louisiana Constitution; R.S. 15:572-574.1; R.S. 36:409; R.S. 15:1111

PROGRAM MISSION:

The mission of the Board of Pardons and Parole, whose members are appointed by the Governor and confirmed by the State Senate, is to recommend clemency relief, (that is, commutation of sentence, restoration of parole eligibility, pardon and restoration of rights) for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. The Board shall also determine the time and conditions of releases on parole of all adult offenders who are eligible for parole and determine and impose sanctions for violations of parole. No recommendation is implemented until the Governor signs the recommendation.

PROGRAM GOALS:

I. The Board of Pardons and Parole will continue to render objective determinations of clemency applications and provide for the reintegration of parole eligible offenders in a manner consistent with public safety.

PROGRAM ACTIVITY:

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4001 - Office of the Secretary

PM OBJECTIVE: 4001-01 - Ensure that 100% of Department institutions and functions achieve accreditation with the American Correctional Association (ACA) 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
1485	K	Percentage of department institutions and functions with ACA accreditation	P	100	100	100	100	100	0	0
Form Instance	Performance Indicator	Level	Footnotes							
38887	1485	K	1485: 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: 400 - Corrections - Administration

PROGRAM ID: 4001 - Office of the Secretary

PM OBJECTIVE: 4001-02 - Increase communications with crime victims and the number of offenders participating in accountability exercises or dialogue on an annual basis by 1% 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
10708	K	Number of crime victim notification requests (first contacts only)	N	1,472	1,780	1,472	1,472	1,814	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		
25435	G	Number of victims notified of release from custody (full term, death, other)	N	883	1,018	1,124	1,081	962		
25436	G	Number enrolled in pre-release programming	N	4,722	5,190	6,579	8,392	13,586		
25437	G	Number of local re-entry centers	N	8	8	10	10	10		
25438	G	Number of local day reporting centers	N	4	4	4	4	5		
25439	G	Number of certified treatment and rehabilitation programs	N	170	166	230	305	229		
25440	G	Number of pre-release (100 hours) programs	N	60	60	128	130	113		
26334	G	Average monthly enrollment in pre-release programming	N	394	432	548	699	1,132		
Form Instance	Performance Indicator	Level	Footnotes							
39248	10708	K	10708: 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: 400 - Corrections - Administration

PROGRAM ID: 4001 - Office of the Secretary

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4002 - Office of Management and Finance

PM OBJECTIVE: 4002-01 - Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor 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
6514	K	Percentage of budget units having repeat audit findings from the Legislative Auditor	P	0	0	0	0	0	0	0
Form Instance	Performance Indicator	Level	Footnotes							
39249	6514	K	6514: Information for this year is based on prior year data							

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4002 - Office of Management and Finance

PM OBJECTIVE: 4002-02 - Receive the maximum possible credit (5%) from the Office of Risk Management on annual premiums.

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
20666	K	Percentage of annual premium credit from the Office of Risk Management	P	5	4.5	5	5	5	0	0

Form Instance	Performance Indicator	Level	Footnotes
39250	20666	K	20666: Information for this year is based on the current year ACT budget

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4001-03 - Reduce recidivism 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
10770	K	Recidivism rate for adult offenders system wide	P	39.1	38.7	39.1	39.1	38.3	0	0
24350	K	Recidivism rate for adult offenders housed in state correctional facilities	P	35.7	32.7	35.7	35.7	32.4	0	0
24352	K	Of total releases, percentage of offenders who require community resources for mental health counseling/treatment	P	70.3	56.1	70.3	70.3	56.6	0	0
26353	K	Of total releases, percentage of total offender population completing pre-release program	P	71.3	64.7	71.3	71.3	65.3	0	0
26450	K	Recidivism rate for adult offenders housed in local facilities.	P	26.2	41.5	26.2	26.2	41.1	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

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
4003001	G	Number of on-site specialist visits completed	N	8,938	10,605	13,533	12,610	15,937
4003002	G	Number of diagnostic tests completed on-site	N	1,262	1,114	1,950	2,461	3,236
4003003	G	Number of offenders cured from Hepatitis C	N	9	682	596	273	238
4003004	G	Percentage of emergency off-site admissions for emergency off-site medical trips.	P	55.8	56.05	51.91	50	50.35
4003005	G	Number of offender visits to non-DOC health care providers/specialty clinics per 1,000 offenders (excluding telemedicine.)	N	11.06	7.81	10.09	13.91	17.86
4003006	G	Percentage of population identified with opiate use disorder.	P	10.4	11.5	11.6	11.3	11.4
4003007	G	Number of offenders receiving Medication Assisted Treatment prior to release.	N	1,502	1,379	1,337	1,370	1,353

Form Instance	Performance Indicator	Level	Footnotes
39258	10770	K	10770: Information was estimated for this year based on prior year data
39258	24350	K	24350: Information was estimated for this year based on prior year data
39258	24352	K	24352: Information was estimated for this year based on prior year data
39258	26353	K	26353: Information was estimated for this year based on prior year data
39258	26450	K	26450: 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: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4001-04 - Reduce recidivism for educational and faith-based participants 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
20676	K	Recidivism rate of offender who participated in educational programs	P	32.5	24.8	32.5	32.5	24.6	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
20680	G	Number of offenders released annually	N	15,030	14,824	13,326	14,460	13,150
20681	G	Number of offenders returned annually	N	6,278	6,447	5,495	5,834	5,083
23444	G	Recidivism rate for offenders who participated in educational programs	P	35	32.5	34.2	29.3	24.8
23447	G	Recidivism rate for adult offenders system wide	P	41.8	43.5	41.2	40.3	38.7

Form Instance	Performance Indicator	Level	Footnotes
39259	20676	K	20676: 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: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4001-05 - Reduce the recidivism rate for sex offenders by 2% 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
20665	K	Recidivism rate for sex offenders system wide	P	26.2	28.2	26.2	26.2	27.9	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
23448	G	Recidivism rate for sex offenders	P	29	30.6	27.6	29	28.2
25443	G	Number of sex offenders relaeased who were reviewed by the Sex Offender Assesment Panel prior to release	N	439	80	80	80	80
25444	G	Number of offenders reviewed by the Sex Offender Assessment Panel who were recommended to sentencing court for consideration of designation as sexual violent predator and/or child sexual predator	N	8	0	0	0	0

Form Instance	Performance Indicator	Level	Footnotes
39260	20665	K	20665: 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: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4001-06 - Reduce and maintain the number of escapes from state prisons to zero by 2028 and apprehend all escapees at large.

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
24353	K	Number of escapes	N	0	2	0	0	0	0	0
24354	K	Number of apprehensions	N	0	1	0	0	0	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

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
10771	G	Number of deaths from suicide (systemwide)	N	11	0	9	5	3
10772	G	Number of deaths from violence (systemwide)	N		4	0	3	2
10773	G	Number of deaths from illness (systemwide)	N	103	151	101	133	131
10774	G	Number of positive responses to tuberculosis test (systemwide)	N	363	779	419	79	184
10775	G	Average number of HIV positive offenders systemwide	N	471	332	40	39	38
10776	G	Average number of offenders diagnosed with AIDS systemwide	N	86	72	8	7	0
10778	G	Average number of offenders diagnosed with Hepatitis C systemwide	N	1,491	1,157	61	36	27
10781	G	Number of telemedicine contacts	N	3,165	2,003	3,010	3,861	5,396
24348	G	Number of offenders systemwide over age 60	N	2,577	2,707	2,707	2,707	3,041
24349	G	Average age of offenders systemwide	N	40.5	40.5	41.8	41	41.3
25445	G	Number of off-site specialist visits completed	N	11,063	7,811	1,158	11,100	15,937
25446	G	Number of diagnostic tests completed off-site	N	3,828	3,282	524	4,663	6,970
25447	G	Percentage of releasing offenders on psychotropic medications who have been scheduled for follow-up appointments in the community before their discharge	P	70.8	82.1	83	89	78
25448	G	Percentage of population identified with a substance abuse or dependency diagnosis enrolled in a substance abuse treatment program	P	5.5	3.4	3.5	3.4	4
Form Instance	Performance Indicator	Level	Footnotes					
39261	24353	K	24353: Information for this year is based on no escapes					
39261	24354	K	24354: Information for this year is based on no escapes					

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4003-01 - Maintain the adult offender institution population at a minimum of 99% of design capacity 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
1493	K	Total bed capacity, all adult institutions, at end of fiscal year	N	15,166	14,204	14,204	14,204	14,704	0	0
1494	K	Offender population as a percentage of maximum design capacity	P	99	93.7	100	100	100	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

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
10745	G	Average cost per day per offender bed - Louisiana State Penitentiary (Angola)	D	70.82	73.76	85.41	109.36	115
10746	G	Average cost per day per offender bed - Raymond Laborde Correctional Center	D	50.49	56.6	62.33	64.24	62.71
10747	G	Average cost per day per offender bed - Louisiana Correctional Institute for Women	D	141.58	172.92	179.67	202.47	205.7
10748	G	Average cost per day per offender bed - Allen Correctional Center	D	49.07	52.98	61.02	78.18	64.48
10750	G	Average cost per day per offender bed - Dixon Correctional Institute	D	74.15	81.83	84.57	101.96	104.26
10752	G	Average cost per day per offender bed - Elayn Hunt Correctional Center	D	91.75	100.86	111.01	151.89	119.47
10754	G	Average cost per day per offender bed - B.B. "Sixty" Rayburn Correctional Center	D	57.04	65.29	70.48	76.16	79.26
10756	G	Average cost per day per offender bed, all state correctional facilities, excluding Canteen	D	71.15	77.62	86.02	104.14	100.42
10757	G	Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders)	D	50.92	55.22	60.81	67.02	65.65
20669	G	Average cost per day per offender bed - David Wade Correctional Center	D	66.87	77.99	83.86	96.83	99.15
Form Instance	Performance Indicator	Level	Footnotes					
39255	1493	K	1493: Information for this year is based on the current year ACT budget plus Continuation Budget					
39255	1494	K	1494: Information for this year is based on the current year ACT budget					

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4003-02 - Increase the number of offenders receiving HSE and/or post-secondary/IBC certificates/diplomas 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
1509	K	System wide number receiving HSEs	N	481	549	481	481	557	0	0
1511	K	System wide number receiving post-secondary/IBC certificates/diplomas	N	1,655	5,553	1,655	1,655	4,551	0	0
20670	K	Percentage of offenders released who earned a HSE, post-secondary/IBC certificate/diploma, or high school diploma while incarcerated	P	18.8	21	18.8	18.8	20.7	0	0
25442	K	Percentage of the eligible population enrolled in post-secondary/IBC activities	P	39.9	13	39.9	39.9	41.9	0	0
6517	K	Percentage of the eligible population participating in educational activities	P	18.8	19	18.8	18.8	19.7	0	0
6518	K	Percentage of the eligible population on a waiting list for educational activities	P	18.4	19	18.4	18.4	19.7	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
1508	G	Average monthly enrollment in adult basic education program	N	1,018	946	578	648	632
1510	G	Systemwide average monthly enrollment in post-secondary/IBC program	N	867	916	154	1,023	1,336
1512	G	Systemwide average monthly enrollment in literacy program	N	134	140	161	157	189

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

Form Instance	Performance Indicator	Level	Footnotes
39257	1509	K	1509: Information was estimated for this year based on prior year data
39257	1511	K	1511: Information was estimated for this year based on prior year data
39257	25442	K	25442: Information was estimated for this year based on prior year data
39257	6517	K	6517: Information was estimated for this year based on prior year data
39257	6518	K	6518: 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: 400 - Corrections - Administration

PROGRAM ID: 4004 - Pardon Board

PM OBJECTIVE: 4004-01 - Decrease the number of applications backlogged 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
10458	K	Number of case hearings	N	173	68	173	173	142	0	0
24355	K	Number of applications received	N	423	100	423	423	321	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
13782	G	Number of cases recommended to the Governor	N	39	83	40	126	6
13783	G	Number of cases approved by the Governor	N	21	0	21	134	0

Form Instance	Performance Indicator	Level	Footnotes
39262	10458	K	10458: Information was estimated for this year based on prior year data
39262	24355	K	24355: 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: 400 - Corrections - Administration

PROGRAM ID: 4004 - Pardon Board

PM OBJECTIVE: 4004-02 - Increase the number of parole hearings conducted 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
1490	K	Number of Parole Hearings Conducted	N	1,304	448	1,304	1,304	869	0	0
1491	K	Number of parole revocation hearings conducted	N	127	207	127	127	169	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
10784	G	Number of paroles granted	N	932	595	685	387	217
10787	G	Number of medical paroles granted	N	7	2	14	9	4

Form Instance	Performance Indicator	Level	Footnotes
39263	1490	K	1490: Information was estimated for this year based on prior year data
39263	1491	K	1491: Information was estimated for this year based on prior year data

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)	120,663,201	101,051,045	149,262,039	48,210,994	47.71%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,987,217	13,740,466	14,264,528	524,062	3.81%
FEES & SELF-GENERATED	1,489,499	1,565,136	115,136	(1,450,000)	(92.64)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	4,555,360	4,612,646	4,613,423	777	0.02%
TOTAL MEANS OF FINANCING	\$138,695,277	\$120,969,293	\$168,255,126	\$47,285,833	39.09%

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	1,489,499	1,565,136	115,136	(1,450,000)	(92.64)%
Total:	\$1,489,499	\$1,565,136	\$115,136	\$(1,450,000)	(92.64)%

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	18,570,505	18,820,533	19,592,567	772,034	4.10%
Other Compensation	3,049,775	1,812,920	1,812,920	—	—
Related Benefits	38,122,849	31,511,070	36,884,499	5,373,429	17.05%
TOTAL PERSONAL SERVICES	\$59,743,128	\$52,144,523	\$58,289,986	\$6,145,463	11.79%
Travel	323,239	226,937	557,021	330,084	145.45%
Operating Services	1,070,962	1,657,686	1,694,817	37,131	2.24%
Supplies	662,161	784,695	802,273	17,578	2.24%
TOTAL OPERATING EXPENSES	\$2,056,362	\$2,669,318	\$3,054,111	\$384,793	14.42%
PROFESSIONAL SERVICES	\$1,338,255	\$1,518,434	\$1,652,447	\$134,013	8.83%
Other Charges	41,785,989	44,333,583	50,904,236	6,570,653	14.82%
Debt Service	—	—	—	—	—
Interagency Transfers	26,633,728	16,036,656	21,604,346	5,567,690	34.72%
TOTAL OTHER CHARGES	\$68,419,717	\$60,370,239	\$72,508,582	\$12,138,343	20.11%
Acquisitions	1,449,627	1,010,544	—	(1,010,544)	(100.00)%
Major Repairs	5,688,188	3,256,235	32,750,000	29,493,765	905.76%
TOTAL ACQ. & MAJOR REPAIRS	\$7,137,815	\$4,266,779	\$32,750,000	\$28,483,221	667.56%
TOTAL EXPENDITURES	\$138,695,277	\$120,969,293	\$168,255,126	\$47,285,833	39.09%

Agency Positions

Classified	213	217	227	10	4.61%
Unclassified	22	22	22	—	—
TOTAL AUTHORIZED T.O. POSITIONS	235	239	249	10	4.18%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	8	—	—
TOTAL POSITIONS	243	247	257	10	4.05%

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	120,663,201	101,051,045	149,262,039	48,210,994
Interagency Transfers	11,987,217	13,740,466	14,264,528	524,062
Fees & Self-generated	1,489,499	1,565,136	115,136	(1,450,000)
Federal Funds	4,555,360	4,612,646	4,613,423	777
Total:	\$138,695,277	\$120,969,293	\$168,255,126	\$47,285,833

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	250,912	250,912
5110010	SAL-CLASS-TO-REG	16,313,331	16,967,534	17,488,656	521,122
5110015	SAL-CLASS-TO-OT	23,923	—	—	—
5110020	SAL-CLASS-TO-TERM	128,433	16,966	16,966	—
5110025	SAL-UNCLASS-TO-REG	2,085,999	1,836,033	1,836,033	—
5110035	SAL-UNCLASS-TO-TERM	18,819	—	—	—
Total Salaries:		\$18,570,505	\$18,820,533	\$19,592,567	\$772,034

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	3,036,575	1,812,920	1,812,920	—
5120105	COMP-CL-NON TO-OT	2,916	—	—	—
5120110	COMP-CL-NON TO-TERM	10,283	—	—	—
Total Other Compensation:		\$3,049,775	\$1,812,920	\$1,812,920	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	141,765	141,765
5130010	RET CONTR-STATE EMP	7,545,297	9,624,826	8,731,482	(893,344)
5130020	RET CONTR-TEACHERS	150,608	—	—	—
5130050	POSTRET BENEFITS	27,764,917	21,886,244	28,011,252	6,125,008
5130055	FICA TAX (OASDI)	41,185	—	—	—
5130060	MEDICARE TAX	291,046	—	—	—
5130070	GRP INS CONTRIBUTION	2,330,616	—	—	—
5130090	TAXABLE FRINGE BEN	(820)	—	—	—
Total Related Benefits:		\$38,122,849	\$31,511,070	\$36,884,499	\$5,373,429

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	109,077	109,292	436,741	327,449
5210015	IN-STATE TRAVEL-CONF	107,076	55,038	56,271	1,233
5210020	IN-STATE TRAV-FIELD	1,246	—	—	—
5210025	IN-STATE TRV-BD MEM	30,671	62,607	64,009	1,402
5210050	OUT-OF-STATE TRV-ADM	919	—	—	—
5210055	OUT-OF-STTRV-CONF	74,250	—	—	—
Total Travel:		\$323,239	\$226,937	\$557,021	\$330,084

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	8,872	—	—	—
5310005	SERV-PRINTING	1,511	—	—	—
5310010	SERV-DUES & OTHER	128,895	7,135	7,295	160
5310013	SERV-LAB FEES	4,293	—	—	—
5310400	SERV-MISC	42,082	1,268,561	1,296,976	28,415

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	277,927	—	—	—
5330003	MAINT-PESTCONTROL	11,805	—	—	—
5330004	MAINT-GARBAGE DISP	46,509	—	—	—
5330012	MAINT-JANITORIAL	3,924	—	—	—
5330017	MAINT-DATA SOFTWARE	61,930	100,000	102,240	2,240
5330018	MAINT-AUTO REPAIRS	31,910	—	—	—
5340020	RENT-EQUIPMENT	155,463	70,000	71,568	1,568
5350002	UTIL-DATA LINE/CIRCT	1,314	—	—	—
5350004	UTIL-TELEPHONE SERV	41,870	—	—	—
5350005	UTIL-OTHER COMM SERV	44,346	—	—	—
5350006	UTIL-MAIL/DEL/POST	35,078	—	—	—
5350009	UTIL-GAS	12,816	12,000	12,269	269
5350010	UTIL-ELECTRICITY	145,501	183,990	188,111	4,121
5350011	UTIL-WATER	4,443	6,000	6,134	134
5350400	UTIL-OTHER	10,473	10,000	10,224	224
Total Operating Services:		\$1,070,962	\$1,657,686	\$1,694,817	\$37,131

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	119,538	133,932	136,932	3,000
5410006	SUP-COMPUTER	117,385	—	—	—
5410007	SUP-CLOTHING/UNIFORM	5,767	—	—	—
5410009	SUP-EDUCATION & REC	—	451,500	461,614	10,114
5410013	SUP-FOOD & BEVERAGE	17,090	—	—	—
5410015	SUP-AUTO	5,095	—	—	—
5410016	SUP-BLD	205,247	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	50,273	—	—	—
5410036	SUP-FUELTRAC	36,804	—	—	—
5410400	SUP-OTHER	98,994	199,263	203,727	4,464
5410900	SUPPLIES - ACQ	5,967	—	—	—
Total Supplies:		\$662,161	\$784,695	\$802,273	\$17,578

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	100,000	100,000
5510004	PROF SERV-ENG/ARCHIT	—	507,930	519,308	11,378
5510005	PROF SERV-LEGAL	222,362	95,183	97,315	2,132
5510007	PROF SERV-MED/DEN	—	594,441	607,756	13,315
5510400	PROF SERV-OTHER	1,115,893	320,880	328,068	7,188
Total Professional Services:		\$1,338,255	\$1,518,434	\$1,652,447	\$134,013

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610023	OTHER PUBLIC ASST	5,803	—	—	—
5610024	OTHER PUBLIC ASST	2,064	—	—	—
5620030	MISC-TUIT OT GOV ORG	1,900	—	—	—
5620063	MISC-OPERATNG SVCS	1,062,162	3,227,568	3,380,568	153,000
5620064	MISC-PROF SVCS	10,870,413	930,796	930,796	—
5620065	MISC-SUPPLIES OTHER	9,975,844	2,997,113	2,997,113	—
5620066	MISC-TRVL IN STATE	188,507	114,710	114,710	—
5620067	MISC-TR OUT OF STATE	73,800	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	159,689	2,859,465	905,816	(1,953,649)
5620069	MISC-INTERAGENCY OTH	—	2,700,000	2,700,000	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620137	MISC-OC-PS-MEDICAL	19,026,529	28,766,325	37,137,627	8,371,302
5620142	MISC-OC-MAJOR REPAIR	—	2,737,606	2,737,606	—
5620900	MISC-ACQ/MAJ REP OTH	419,278	—	—	—
Total Other Charges:		\$41,785,989	\$44,333,583	\$50,904,236	\$6,570,653

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	5,567,690	5,567,690
5950001	IAT-COMMODITY/SERV	300,986	6,091,619	6,091,619	—
5950006	IAT-ADVERTISING	8,118	—	—	—
5950008	IAT-POSTAGE	1,305	—	—	—
5950014	IAT-TELEPHONE	444,517	589,942	589,942	—
5950030	IAT-MEDICAL SERVICES	—	72,300	72,300	—
5950033	IAT-INTER AGY TRANS	18,249	—	—	—
5950038	IAT-OTHER OPER SERV	202,875	215,471	215,471	—
5950048	IAT-CPTP	—	3,788	3,788	—
5950049	IAT-CIVIL SERVICE	1,645,136	1,777,802	1,777,802	—
5950050	IAT-ORM INSURANCE	1,141,150	940,910	940,910	—
5950051	IAT-OSUP	348,664	—	—	—
5950052	IAT-LEG. AUDITOR	259,916	302,608	302,608	—
5950057	IAT-CAP POL-BLD SEC	—	19,598	19,598	—
5950058	IAT-TECH SVCS	15,171,612	5,449,922	5,449,922	—
5950059	IAT-ST PROCUREMENT	75,159	62,577	62,577	—
5950400	IAT-MISCELLANEOUS	7,016,041	510,119	510,119	—
Total Interagency Transfers:		\$26,633,728	\$16,036,656	\$21,604,346	\$5,567,690

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710236	ACQ-OTHER	433,537	1,010,544	—	(1,010,544)
5710250	ACQ-AUTOMOBILES	(28,694)	—	—	—
5710926	CONST/OTH EQUIP -MA	857,249	—	—	—
5710927	MEDICAL EQUIP-MA	38,868	—	—	—
5710934	LIVESTOCK-MA	17,500	—	—	—
5710950	TRANS-VEHICLES-MA	131,166	—	—	—
Total Acquisitions:		\$1,449,627	\$1,010,544	—	\$(1,010,544)

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	—	—	32,750,000	32,750,000
5810003	MAJ REP-BLDG	5,688,188	3,256,235	—	(3,256,235)
Total Major Repairs:		\$5,688,188	\$3,256,235	\$32,750,000	\$29,493,765
Total Agency Expenditures:		\$138,695,277	\$120,969,293	\$168,255,126	\$47,285,833

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,218,738	4,515,516	4,829,711	314,195	6.96%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	148,575	148,575	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,218,738	\$4,664,091	\$4,978,286	\$314,195	6.74%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	3,068,104	3,038,156	3,156,713	118,557	3.90%
Other Compensation	374,092	24,569	24,569	—	—
Related Benefits	1,583,874	1,399,470	1,441,145	41,675	2.98%
TOTAL PERSONAL SERVICES	\$5,026,070	\$4,462,195	\$4,622,427	\$160,232	3.59%
Travel	13,947	14,000	64,314	50,314	359.39%
Operating Services	29,387	64,000	65,434	1,434	2.24%
Supplies	24,868	25,713	26,289	576	2.24%
TOTAL OPERATING EXPENSES	\$68,202	\$103,713	\$156,037	\$52,324	50.45%
PROFESSIONAL SERVICES	\$103,103	\$73,183	\$174,822	\$101,639	138.88%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	21,363	25,000	25,000	—	—
TOTAL OTHER CHARGES	\$21,363	\$25,000	\$25,000	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,218,738	\$4,664,091	\$4,978,286	\$314,195	6.74%

Program Positions

Classified	23	23	23	—	—
Unclassified	9	9	9	—	—
TOTAL AUTHORIZED T.O. POSITIONS	32	32	32	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	32	32	32	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	5,218,738	4,515,516	4,829,711	314,195
Interagency Transfers	—	148,575	148,575	—
Total:	\$5,218,738	\$4,664,091	\$4,978,286	\$314,195

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	2,071,279	2,335,003	2,453,560	118,557
5110020	SAL-CLASS-TO-TERM	16,761	—	—	—
5110025	SAL-UNCLASS-TO-REG	961,245	703,153	703,153	—
5110035	SAL-UNCLASS-TO-TERM	18,819	—	—	—
Total Salaries:		\$3,068,104	\$3,038,156	\$3,156,713	\$118,557

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	373,325	24,569	24,569	—
5120105	COMP-CL-NON TO-OT	256	—	—	—
5120110	COMP-CL-NON TO-TERM	511	—	—	—
Total Other Compensation:		\$374,092	\$24,569	\$24,569	—

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	1,234,995	1,399,470	1,441,145	41,675
5130055	FICA TAX (OASDI)	3,769	—	—	—
5130060	MEDICARE TAX	45,349	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	299,592	—	—	—
5130090	TAXABLE FRINGE BEN	169	—	—	—
Total Related Benefits:		\$1,583,874	\$1,399,470	\$1,441,145	\$41,675

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	282	14,000	64,314	50,314
5210015	IN-STATE TRAVEL-CONF	8,963	—	—	—
5210055	OUT-OF-STTRV-CONF	4,702	—	—	—
Total Travel:		\$13,947	\$14,000	\$64,314	\$50,314

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	116	—	—	—
5310010	SERV-DUES & OTHER	26,112	—	—	—
5310400	SERV-MISC	3,159	64,000	65,434	1,434
Total Operating Services:		\$29,387	\$64,000	\$65,434	\$1,434

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	12,023	—	—	—
5410006	SUP-COMPUTER	10,019	—	—	—
5410400	SUP-OTHER	2,826	25,713	26,289	576
Total Supplies:		\$24,868	\$25,713	\$26,289	\$576

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	100,000	100,000
5510005	PROF SERV-LEGAL	103,103	73,183	74,822	1,639
Total Professional Services:		\$103,103	\$73,183	\$174,822	\$101,639

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	21,363	25,000	25,000	—
Total Interagency Transfers:		\$21,363	\$25,000	\$25,000	—
Total Expenditures for Program 4001		\$5,218,738	\$4,664,091	\$4,978,286	\$314,195

4002 - Office of Management and Finance

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)	64,362,664	46,881,305	88,156,233	41,274,928	88.04%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,987,066	10,790,962	10,922,347	131,385	1.22%
FEES & SELF-GENERATED	1,484,642	1,565,136	115,136	(1,450,000)	(92.64)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	4,554,704	4,612,646	4,613,423	777	0.02%
TOTAL MEANS OF FINANCING	\$82,389,076	\$63,850,049	\$103,807,139	\$39,957,090	62.58%

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	1,484,642	1,565,136	115,136	(1,450,000)	(92.64)%
Total:	\$1,484,642	\$1,565,136	\$115,136	\$(1,450,000)	(92.64)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	6,500,000	6,422,196	6,541,139	118,943	1.85%
Other Compensation	974,419	1,154,541	1,154,541	—	—
Related Benefits	31,459,483	25,342,077	30,965,216	5,623,139	22.19%
TOTAL PERSONAL SERVICES	\$38,933,901	\$32,918,814	\$38,660,896	\$5,742,082	17.44%
Travel	98,935	55,038	156,271	101,233	183.93%
Operating Services	1,024,066	1,467,116	1,499,978	32,862	2.24%
Supplies	568,759	686,487	701,865	15,378	2.24%
TOTAL OPERATING EXPENSES	\$1,691,760	\$2,208,641	\$2,358,114	\$149,473	6.77%
PROFESSIONAL SERVICES	\$645,835	\$652,810	\$667,434	\$14,624	2.24%
Other Charges	7,412,896	7,902,464	7,902,464	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	26,566,869	15,900,541	21,468,231	5,567,690	35.02%
TOTAL OTHER CHARGES	\$33,979,765	\$23,803,005	\$29,370,695	\$5,567,690	23.39%
Acquisitions	1,449,627	1,010,544	—	(1,010,544)	(100.00)%
Major Repairs	5,688,188	3,256,235	32,750,000	29,493,765	905.76%
TOTAL ACQ. & MAJOR REPAIRS	\$7,137,815	\$4,266,779	\$32,750,000	\$28,483,221	667.56%
TOTAL EXPENDITURES	\$82,389,076	\$63,850,049	\$103,807,139	\$39,957,090	62.58%

Program Positions

Classified	74	74	75	1	1.35%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	75	75	76	1	1.33%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	8	—	—
TOTAL POSITIONS	83	83	84	1	1.20%

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	64,362,664	46,881,305	88,156,233	41,274,928
Interagency Transfers	11,987,066	10,790,962	10,922,347	131,385
Fees & Self-generated	1,484,642	1,565,136	115,136	(1,450,000)
Federal Funds	4,554,704	4,612,646	4,613,423	777
Total:	\$82,389,076	\$63,850,049	\$103,807,139	\$39,957,090

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	6,345,763	6,267,532	6,386,475	118,943
5110015	SAL-CLASS-TO-OT	26	—	—	—
5110020	SAL-CLASS-TO-TERM	16,119	16,966	16,966	—
5110025	SAL-UNCLASS-TO-REG	138,091	137,698	137,698	—
Total Salaries:		\$6,500,000	\$6,422,196	\$6,541,139	\$118,943

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	972,513	1,154,541	1,154,541	—
5120105	COMP-CL-NON TO-OT	1,679	—	—	—
5120110	COMP-CL-NON TO-TERM	227	—	—	—
Total Other Compensation:		\$974,419	\$1,154,541	\$1,154,541	—

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	2,700,391	3,455,833	2,953,964	(501,869)
5130020	RET CONTR-TEACHERS	77,037	—	—	—
5130050	POSTRET BENEFITS	27,764,917	21,886,244	28,011,252	6,125,008

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	7,538	—	—	—
5130060	MEDICARE TAX	100,264	—	—	—
5130070	GRP INS CONTRIBUTION	810,493	—	—	—
5130090	TAXABLE FRINGE BEN	(1,157)	—	—	—
Total Related Benefits:		\$31,459,483	\$25,342,077	\$30,965,216	\$5,623,139

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	47,162	—	100,000	100,000
5210015	IN-STATE TRAVEL-CONF	22,764	55,038	56,271	1,233
5210055	OUT-OF-STTRV-CONF	29,010	—	—	—
Total Travel:		\$98,935	\$55,038	\$156,271	\$101,233

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	8,872	—	—	—
5310005	SERV-PRINTING	1,285	—	—	—
5310010	SERV-DUES & OTHER	88,392	—	—	—
5310013	SERV-LAB FEES	4,293	—	—	—
5310400	SERV-MISC	35,915	1,185,126	1,211,672	26,546
5330001	MAINT-BUILDINGS	277,927	—	—	—
5330003	MAINT-PESTCONTROL	11,805	—	—	—
5330004	MAINT-GARBAGE DISP	46,509	—	—	—
5330012	MAINT-JANITORIAL	3,924	—	—	—
5330017	MAINT-DATA SOFTWARE	61,930	—	—	—
5330018	MAINT-AUTO REPAIRS	31,910	—	—	—
5340020	RENT-EQUIPMENT	155,463	70,000	71,568	1,568

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	1,314	—	—	—
5350004	UTIL-TELEPHONE SERV	41,870	—	—	—
5350005	UTIL-OTHER COMM SERV	44,346	—	—	—
5350006	UTIL-MAIL/DEL/POST	35,078	—	—	—
5350009	UTIL-GAS	12,816	12,000	12,269	269
5350010	UTIL-ELECTRICITY	145,501	183,990	188,111	4,121
5350011	UTIL-WATER	4,443	6,000	6,134	134
5350400	UTIL-OTHER	10,473	10,000	10,224	224
Total Operating Services:		\$1,024,066	\$1,467,116	\$1,499,978	\$32,862

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	77,910	100,227	102,472	2,245
5410006	SUP-COMPUTER	79,289	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,373	—	—	—
5410009	SUP-EDUCATION & REC	—	451,500	461,614	10,114
5410013	SUP-FOOD & BEVERAGE	17,090	—	—	—
5410015	SUP-AUTO	5,095	—	—	—
5410016	SUP-BLD	205,247	—	—	—
5410017	SUP-JANITORIAL	50,273	—	—	—
5410036	SUP-FUELTRAC	36,804	—	—	—
5410400	SUP-OTHER	88,709	134,760	137,779	3,019
5410900	SUPPLIES - ACQ	5,967	—	—	—
Total Supplies:		\$568,759	\$686,487	\$701,865	\$15,378

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	507,930	519,308	11,378
5510005	PROF SERV-LEGAL	28,112	12,000	12,269	269
5510400	PROF SERV-OTHER	617,724	132,880	135,857	2,977
Total Professional Services:		\$645,835	\$652,810	\$667,434	\$14,624

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620030	MISC-TUIT OT GOV ORG	1,900	—	—	—
5620063	MISC-OPERATNG SVCS	624,182	3,152,568	3,152,568	—
5620064	MISC-PROF SVCS	4,658,475	930,796	930,796	—
5620065	MISC-SUPPLIES OTHER	1,598,960	2,798,574	2,798,574	—
5620066	MISC-TRVL IN STATE	127,437	114,710	114,710	—
5620067	MISC-TR OUT OF STATE	68,821	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	117,166	905,816	905,816	—
5620137	MISC-OC-PS-MEDICAL	11,977	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	203,979	—	—	—
Total Other Charges:		\$7,412,896	\$7,902,464	\$7,902,464	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	5,567,690	5,567,690
5950001	IAT-COMMODITY/SERV	300,986	6,091,619	6,091,619	—
5950006	IAT-ADVERTISING	8,118	—	—	—
5950008	IAT-POSTAGE	1,305	—	—	—
5950014	IAT-TELEPHONE	377,658	526,127	526,127	—
5950033	IAT-INTER AGY TRANS	18,249	—	—	—
5950038	IAT-OTHER OPER SERV	202,875	215,471	215,471	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950048	IAT-CPTP	—	3,788	3,788	—
5950049	IAT-CIVIL SERVICE	1,645,136	1,777,802	1,777,802	—
5950050	IAT-ORM INSURANCE	1,141,150	940,910	940,910	—
5950051	IAT-OSUP	348,664	—	—	—
5950052	IAT-LEG. AUDITOR	259,916	302,608	302,608	—
5950057	IAT-CAP POL-BLD SEC	—	19,598	19,598	—
5950058	IAT-TECH SVCS	15,171,612	5,449,922	5,449,922	—
5950059	IAT-ST PROCUREMENT	75,159	62,577	62,577	—
5950400	IAT-MISCELLANEOUS	7,016,041	510,119	510,119	—
Total Interagency Transfers:		\$26,566,869	\$15,900,541	\$21,468,231	\$5,567,690

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710236	ACQ-OTHER	433,537	1,010,544	—	(1,010,544)
5710250	ACQ-AUTOMOBILES	(28,694)	—	—	—
5710926	CONST/OTH EQUIP -MA	857,249	—	—	—
5710927	MEDICAL EQUIP-MA	38,868	—	—	—
5710934	LIVESTOCK-MA	17,500	—	—	—
5710950	TRANS-VEHICLES-MA	131,166	—	—	—
Total Acquisitions:		\$1,449,627	\$1,010,544	—	\$(1,010,544)

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	—	—	32,750,000	32,750,000

Major Repairs *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	5,688,188	3,256,235	—	(3,256,235)
Total Major Repairs:		\$5,688,188	\$3,256,235	\$32,750,000	\$29,493,765
Total Expenditures for Program 4002		\$82,389,076	\$63,850,049	\$103,807,139	\$39,957,090

4003 - Adult Services

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)	49,457,745	48,227,400	54,606,081	6,378,681	13.23%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	151	2,800,929	3,193,606	392,677	14.02%
FEES & SELF-GENERATED	1,594	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	656	—	—	—	—
TOTAL MEANS OF FINANCING	\$49,460,145	\$51,028,329	\$57,799,687	\$6,771,358	13.27%

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	1,594	—	—	—	—
Total:	\$1,594	—	—	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	8,170,020	8,489,395	8,810,903	321,508	3.79%
Other Compensation	1,419,347	633,810	633,810	—	—
Related Benefits	4,625,390	4,302,970	3,983,066	(319,904)	(7.43)%
TOTAL PERSONAL SERVICES	\$14,214,757	\$13,426,175	\$13,427,779	\$1,604	0.01%
Travel	151,438	95,292	272,427	177,135	185.89%
Operating Services	17,509	119,435	122,110	2,675	2.24%
Supplies	68,535	68,790	70,331	1,541	2.24%
TOTAL OPERATING EXPENSES	\$237,482	\$283,517	\$464,868	\$181,351	63.96%
PROFESSIONAL SERVICES	\$589,316	\$792,441	\$810,191	\$17,750	2.24%
Other Charges	34,373,093	36,431,119	43,001,772	6,570,653	18.04%
Debt Service	—	—	—	—	—
Interagency Transfers	45,496	95,077	95,077	—	—
TOTAL OTHER CHARGES	\$34,418,589	\$36,526,196	\$43,096,849	\$6,570,653	17.99%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$49,460,145	\$51,028,329	\$57,799,687	\$6,771,358	13.27%

Program Positions

Classified	107	111	116	5	4.50%
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	111	115	120	5	4.35%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	111	115	120	5	4.35%

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	49,457,745	48,227,400	54,606,081	6,378,681
Interagency Transfers	151	2,800,929	3,193,606	392,677
Fees & Self-generated	1,594	—	—	—
Federal Funds	656	—	—	—
Total:	\$49,460,146	\$51,028,329	\$57,799,687	\$6,771,358

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	250,912	250,912
5110010	SAL-CLASS-TO-REG	7,489,786	7,920,114	7,990,710	70,596
5110015	SAL-CLASS-TO-OT	23,116	—	—	—
5110020	SAL-CLASS-TO-TERM	89,517	—	—	—
5110025	SAL-UNCLASS-TO-REG	567,601	569,281	569,281	—
Total Salaries:		\$8,170,020	\$8,489,395	\$8,810,903	\$321,508

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,410,215	633,810	633,810	—
5120105	COMP-CL-NON TO-OT	518	—	—	—
5120110	COMP-CL-NON TO-TERM	8,615	—	—	—
Total Other Compensation:		\$1,419,347	\$633,810	\$633,810	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	141,765	141,765
5130010	RET CONTR-STATE EMP	3,343,588	4,302,970	3,841,301	(461,669)
5130020	RET CONTR-TEACHERS	73,570	—	—	—
5130055	FICA TAX (OASDI)	9,068	—	—	—
5130060	MEDICARE TAX	130,543	—	—	—
5130070	GRP INS CONTRIBUTION	1,068,452	—	—	—
5130090	TAXABLE FRINGE BEN	169	—	—	—
Total Related Benefits:		\$4,625,390	\$4,302,970	\$3,983,066	\$(319,904)

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	59,812	95,292	272,427	177,135
5210015	IN-STATE TRAVEL-CONF	67,790	—	—	—
5210020	IN-STATE TRAV-FIELD	1,246	—	—	—
5210050	OUT-OF-STATE TRV-ADM	919	—	—	—
5210055	OUT-OF-STTRV-CONF	21,672	—	—	—
Total Travel:		\$151,438	\$95,292	\$272,427	\$177,135

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	110	—	—	—
5310010	SERV-DUES & OTHER	14,390	—	—	—
5310400	SERV-MISC	3,008	19,435	19,870	435
5330017	MAINT-DATA SOFTWARE	—	100,000	102,240	2,240
Total Operating Services:		\$17,509	\$119,435	\$122,110	\$2,675

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	29,605	30,000	30,672	672
5410006	SUP-COMPUTER	28,077	—	—	—
5410007	SUP-CLOTHING/UNIFORM	3,394	—	—	—
5410400	SUP-OTHER	7,459	38,790	39,659	869
Total Supplies:		\$68,535	\$68,790	\$70,331	\$1,541

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	91,147	10,000	10,224	224
5510007	PROF SERV-MED/DEN	—	594,441	607,756	13,315
5510400	PROF SERV-OTHER	498,169	188,000	192,211	4,211
Total Professional Services:		\$589,316	\$792,441	\$810,191	\$17,750

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610023	OTHER PUBLIC ASST	5,803	—	—	—
5610024	OTHER PUBLIC ASST	2,064	—	—	—
5620063	MISC-OPERATNG SVCS	437,980	75,000	228,000	153,000
5620064	MISC-PROF SVCS	6,211,938	—	—	—
5620065	MISC-SUPPLIES OTHER	8,376,885	198,539	198,539	—
5620066	MISC-TRVL IN STATE	61,070	—	—	—
5620067	MISC-TR OUT OF STATE	4,979	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	42,523	1,953,649	—	(1,953,649)
5620069	MISC-INTERAGENCY OTH	—	2,700,000	2,700,000	—
5620137	MISC-OC-PS-MEDICAL	19,014,552	28,766,325	37,137,627	8,371,302

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620142	MISC-OC-MAJOR REPAIR	—	2,737,606	2,737,606	—
5620900	MISC-ACQ/MAJ REP OTH	215,299	—	—	—
Total Other Charges:		\$34,373,093	\$36,431,119	\$43,001,772	\$6,570,653

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	45,496	22,777	22,777	—
5950030	IAT-MEDICAL SERVICES	—	72,300	72,300	—
Total Interagency Transfers:		\$45,496	\$95,077	\$95,077	—
Total Expenditures for Program 4003		\$49,460,145	\$51,028,329	\$57,799,687	\$6,771,358

4004 - Pardon Board

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)	1,624,055	1,426,824	1,670,014	243,190	17.04%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,263	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,627,318	\$1,426,824	\$1,670,014	\$243,190	17.04%

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	3,263	—	—	—	—
Total:	\$3,263	—	—	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	832,381	870,786	1,083,812	213,026	24.46%
Other Compensation	281,917	—	—	—	—
Related Benefits	454,102	466,553	495,072	28,519	6.11%
TOTAL PERSONAL SERVICES	\$1,568,400	\$1,337,339	\$1,578,884	\$241,545	18.06%
Travel	58,918	62,607	64,009	1,402	2.24%
Operating Services	—	7,135	7,295	160	2.24%
Supplies	—	3,705	3,788	83	2.24%
TOTAL OPERATING EXPENSES	\$58,918	\$73,447	\$75,092	\$1,645	2.24%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	16,038	16,038	—	—
TOTAL OTHER CHARGES	—	\$16,038	\$16,038	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,627,318	\$1,426,824	\$1,670,014	\$243,190	17.04%

Program Positions

Classified	9	9	13	4	44.44%
Unclassified	8	8	8	—	—
TOTAL AUTHORIZED T.O. POSITIONS	17	17	21	4	23.53%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	17	17	21	4	23.53%

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	1,624,055	1,426,824	1,670,014	243,190
Fees & Self-generated	3,263	—	—	—
Total:	\$1,627,318	\$1,426,824	\$1,670,014	\$243,190

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	406,503	444,885	657,911	213,026
5110015	SAL-CLASS-TO-OT	781	—	—	—
5110020	SAL-CLASS-TO-TERM	6,036	—	—	—
5110025	SAL-UNCLASS-TO-REG	419,061	425,901	425,901	—
Total Salaries:		\$832,381	\$870,786	\$1,083,812	\$213,026

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	280,523	—	—	—
5120105	COMP-CL-NON TO-OT	463	—	—	—
5120110	COMP-CL-NON TO-TERM	931	—	—	—
Total Other Compensation:		\$281,917	—	—	—

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	266,323	466,553	495,072	28,519
5130055	FICA TAX (OASDI)	20,810	—	—	—
5130060	MEDICARE TAX	14,890	—	—	—
5130070	GRP INS CONTRIBUTION	152,080	—	—	—
Total Related Benefits:		\$454,102	\$466,553	\$495,072	\$28,519

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	1,822	—	—	—
5210015	IN-STATE TRAVEL-CONF	7,559	—	—	—
5210025	IN-STATE TRV-BD MEM	30,671	62,607	64,009	1,402
5210055	OUT-OF-STTRV-CONF	18,866	—	—	—
Total Travel:		\$58,918	\$62,607	\$64,009	\$1,402

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	—	7,135	7,295	160
Total Operating Services:		—	\$7,135	\$7,295	\$160

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	—	3,705	3,788	83
Total Supplies:		—	\$3,705	\$3,788	\$83

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	—	16,038	16,038	—
Total Interagency Transfers:		—	\$16,038	\$16,038	—
Total Expenditures for Program 4004		\$1,627,318	\$1,426,824	\$1,670,014	\$243,190
Total Agency Expenditures:		\$138,695,277	\$120,969,293	\$168,255,126	\$47,285,833

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
DEPT OF ED PIPS & TITLE1	1,739,382	1,585,000	1,585,000	—	33583
JRI	—	590,322	982,999	392,677	33584
LCTCS (ADULT EDUCATION)	1,014,175	860,777	992,163	131,386	33713
LDH - LA OPIOID GRANT	1,127,614	947,116	947,116	—	33715
FEMA HAZARD (LSP PUMPS)	4,694,080	—	—	—	33716
INTERAGENCY TRANSFERS	—	2,700,000	2,700,000	—	33717
LCLE	1,092,398	1,322,251	1,322,250	(1)	34087
GOHSEP-FEMA	2,319,567	5,700,000	5,700,000	—	34534
MISC SELF-GEN REVENUE	—	35,000	35,000	—	37254
Total Interagency Transfers	\$11,987,216	\$13,740,466	\$14,264,528	\$524,062	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
TELEPHONE COMMISSIONS	1,486,042	1,450,000	—	(1,450,000)	33721
MISC COLLECTIONS	3,457	115,136	115,136	—	33722
Total Fees & Self-generated	\$1,489,499	\$1,565,136	\$115,136	\$(1,450,000)	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
LDH - LA OPIOID GRANT	—	—	—	—	33715
SCAAP/INDIRECT COSTS	179,030	388,738	389,270	532	33724
TTIG,COPS,CO-OCCURRING	35,156	—	—	—	33758
SSAI	129,000	—	—	—	33759
MISC COLLECTIONS	2,408	—	—	—	34459
MISC COLLECTIONS	311,158	1,841,959	1,842,204	245	34460
MISC COLLECTIONS	70,290	—	—	—	34461
MISC COLLECTIONS	407,876	—	—	—	34462
MISC COLLECTIONS	374,972	—	—	—	34714
MISC COLLECTIONS	2,697,379	2,381,949	2,381,949	—	37330

Federal Funds *(continued)*

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	348,090	—	—	—	37331
Total Federal Funds	\$4,555,359	\$4,612,646	\$4,613,423	\$777	
Total Sources of Funding:	\$18,032,074	\$19,918,248	\$18,993,087	\$(925,161)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33583 — 400 - IAT - DEPT OF ED PIPS & TITLE 1

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	248,190	—	—	248,190	—	—	248,190	—	—
Other Compensation	50,000	—	—	50,000	—	—	50,000	—	—
Related Benefits	143,130	—	—	143,130	—	—	143,130	—	—
TOTAL PERSONAL SERVICES	\$441,320	—	—	\$441,320	—	—	\$441,320	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,700	—	—	1,779	—	—	1,700	—	—
Supplies	2,757	—	—	2,819	—	—	2,757	—	—
TOTAL OPERATING EXPENSES	\$4,457	—	—	\$4,598	—	—	\$4,457	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,118,808	—	—	1,118,667	—	—	333,808	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,415	—	—	20,415	—	—	20,415	—	—
TOTAL OTHER CHARGES	\$1,139,223	—	—	\$1,139,082	—	—	\$354,223	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,585,000	—	—	\$1,585,000	—	—	\$800,000	—	—

Form 33583 — 400 - IAT - DEPT OF ED PIPS & TITLE 1

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Grants (PIPS and Title 1) from LA Department of Education for educational supplies.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
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.	
Additional information or comments.	N/A

Form 33584 — 400 - IAT - JRI

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	203,651	—	—	454,563	—	—	203,651	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	97,752	—	—	239,517	—	—	97,752	—	—
TOTAL PERSONAL SERVICES	\$301,403	—	—	\$694,080	—	—	\$301,403	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	288,919	—	—	288,919	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$288,919	—	—	\$288,919	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$590,322	—	—	\$982,999	—	—	\$301,403	—	—

Form 33584 — 400 - IAT - JRI

Question	Narrative Response
State the purpose, source and legal citation.	This request will provide additional Interagency Transfers funds from Agency 451; Local Housing of State Adult Offenders, Criminal Justice Reinvestment Initiative program.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
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 33713 — 400 - IAT - LCTCS (ADULT EDUCATION)

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	15,720	—	—	90,499	—	—	15,720	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	15,234	—	—	57,484	—	—	15,234	—	—
TOTAL PERSONAL SERVICES	\$30,954	—	—	\$147,983	—	—	\$30,954	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$126,682	—	—	\$140,898	—	—	\$126,682	—	—
Other Charges	703,141	—	—	703,282	—	—	492,364	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$703,141	—	—	\$703,282	—	—	\$492,364	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$860,777	—	—	\$992,163	—	—	\$650,000	—	—

Form 33713 — 400 - IAT - LCTCS (ADULT EDUCATION)

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Grants from LTCTS for Adult Education to hire contract teacher aides.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
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 33715 — 400 - IAT - LDH - LaSOR 2.0, LaSOR 3.0, ARAP, COVID

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	947,116	—	—	947,116	—	—	700,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$947,116	—	—	\$947,116	—	—	\$700,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$947,116	—	—	\$947,116	—	—	\$700,000	—	—

Form 33715 — 400 - IAT - LDH - LaSOR 2.0, LaSOR 3.0, ARAP, COVID

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers from LDH for expenditures associated with the Louisiana Opioid State Targeted Response Grant.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
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 33716 — 400 - IAT - FEMA HAZARD (LSP PUMPS)

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

Form 33716 — 400 - IAT - FEMA HAZARD (LSP PUMPS)

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers from (FEMA Hazard Mitigation Grant) to replace Mississippi River pumps at LSP.
Agency discretion or Federal requirement?	Federal requirement
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 33717 — 400 - IAT - LDH - HEP C MEDS

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,700,000	—	—	2,700,000	—	—	2,700,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,700,000	—	—	\$2,700,000	—	—	\$2,700,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,700,000	—	—	\$2,700,000	—	—	\$2,700,000	—	—

Form 33717 — 400 - IAT - LDH - HEP C MEDS

Question	Narrative Response
State the purpose, source and legal citation.	To provide funding to the Department of Public Safety and Corrections for the purchase of generic Epclusa, a direct acting antiviral medication for the treatment of chronic hepatitis C, to be used to treat individuals in the custody and care of the Department of Public Safety and Corrections within the prison system.
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.	
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 34087 — 400 - IAT - LCLE - RSAT, VICTIM SERVICES, PREA, MISC

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,800	—	—	1,799	—	—	1,800	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,800	—	—	\$1,799	—	—	\$1,800	—	—
PROFESSIONAL SERVICES	\$507,930	—	—	\$507,930	—	—	—	—	—
Other Charges	812,521	—	—	812,521	—	—	279,333	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$812,521	—	—	\$812,521	—	—	\$279,333	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,322,251	—	—	\$1,322,250	—	—	\$281,133	—	—

Form 34087 — 400 - IAT - LCLE - RSAT, VICTIM SERVICES, PREA, MISC

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 34534 — 400 - IAT- LCIW REBUILD

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,700,000	—	—	5,700,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,700,000	—	—	\$5,700,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,700,000	—	—	\$5,700,000	—	—	—	—	—

Form 34534 — 400 - IAT- LCIW REBUILD

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 37254 — 400 - IAT - DOTD Clean Up Crews

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	35,000	—	—	35,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$35,000	—	—	\$35,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,000	—	—	\$35,000	—	—	—	—	—

Form 37254 — 400 - IAT - DOTD Clean Up Crews

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.	

Federal Funds

Form 33715 — 400 - IAT - LDH - LaSOR 2.0, LaSOR 3.0, ARAP, COVID

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

Form 33715 — 400 - IAT - LDH - LaSOR 2.0, LaSOR 3.0, ARAP, COVID

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers from LDH for expenditures associated with the Louisiana Opioid State Targeted Response Grant.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
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 33724 — 400 - FED - SCAAP/INDIRECT COSTS

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	216,248	—	—	216,248	—	—	130,248	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	100,220	—	—	100,220	—	—	62,533	—	—
TOTAL PERSONAL SERVICES	\$316,468	—	—	\$316,468	—	—	\$192,781	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	800	—	—	1,193	—	—	800	—	—
TOTAL OPERATING EXPENSES	\$800	—	—	\$1,193	—	—	\$800	—	—
PROFESSIONAL SERVICES	\$6,198	—	—	\$6,337	—	—	—	—	—
Other Charges	65,272	—	—	65,272	—	—	68,066	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$65,272	—	—	\$65,272	—	—	\$68,066	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$388,738	—	—	\$389,270	—	—	\$261,647	—	—

Form 33724 — 400 - FED - SCAAP/INDIRECT COSTS

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds are derived from SCAAP funds are based on the number of incarcerated illegal aliens; funds are used to offset the cost of correctional services provided. Indirect costs received from grants.
Agency discretion or Federal requirement?	Federal requirement
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 33758 — 400 - FED - CO-OCCURRING

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

Form 33758 — 400 - FED - CO-OCCURRING

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds are derived from the following: grants from (TTIG) Transition Training, Cops-Child Sexual Predator Program, Co-occurring Disorders Program, and 2nd Chance Act;
Agency discretion or Federal requirement?	Federal requirement
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 33759 — 400 - FED - SSAI

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

Form 33759 — 400 - FED - SSAI

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds are derived from incentive awards from the Social Security Administration for identification of offenders receiving Social Security benefits outside the intended scope of the program.
Agency discretion or Federal requirement?	Federal requirement
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 34459 — 400 - FED-Thrive

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

Form 34459 — 400 - FED-Thrive

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 34460 — 400 - FED - ARES

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	155,240	—	—	155,240	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	75,854	—	—	75,854	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$231,094	—	—	\$231,094	—	—	—	—	—
Travel	11,007	—	—	11,254	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	16,670	—	—	16,668	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$27,677	—	—	\$27,922	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,549,738	—	—	1,549,738	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	33,450	—	—	33,450	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,583,188	—	—	\$1,583,188	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,841,959	—	—	\$1,842,204	—	—	—	—	—

Form 34460 — 400 - FED - ARES

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 34461 — 400- FED - ROAR RECOVERY

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

Form 34461 — 400- FED - ROAR RECOVERY

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 34462 — 400 - FED - PAY FOR SUCCESS

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

Form 34462 — 400 - FED - PAY FOR SUCCESS

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 34714 — 400 - FED - ADULT VETERANS DRUG COURT

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

Form 34714 — 400 - FED - ADULT VETERANS DRUG COURT

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 37330 — 400 - FED - COSSAP

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,381,949	—	—	2,381,949	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,381,949	—	—	\$2,381,949	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,381,949	—	—	\$2,381,949	—	—	—	—	—

Form 37330 — 400 - FED - COSSAP

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 37331 — 400 - FED - Body Worn Cameras

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

Form 37331 — 400 - FED - Body Worn Cameras

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 33721 — 400 - 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	1,450,000	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,450,000	—	—	—	—	—	—	—	—
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	\$1,450,000	—	—	—	—	—	—	—	—

Form 33721 — 400 - SGR - TELEPHONE COMMISSIONS

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

Form 33722 — 400 - SGR - MISC COLLECTIONS

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	115,136	—	—	115,136	—	—	115,136	—	—
TOTAL PERSONAL SERVICES	\$115,136	—	—	\$115,136	—	—	\$115,136	—	—
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	\$115,136	—	—	\$115,136	—	—	\$115,136	—	—

Form 33722 — 400 - SGR - MISC COLLECTIONS

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenue are derived from Baton Rouge City Police for utility costs at Headquarters complex; and fees collected for reproduction of documents for offender hearings.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
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 33583 DEPT OF ED PIPS & TITLE1	Interagency Transfers Form ID 33584 JRI	Interagency Transfers Form ID 33713 LCTCS (ADULT EDUCATION)
Salaries	—	18,820,533	17,981,484	248,190	203,651	15,720
Other Compensation	—	1,812,920	1,762,920	50,000	—	—
Related Benefits	—	31,511,070	29,513,744	143,130	97,752	15,234
TOTAL PERSONAL SERVICES	—	\$52,144,523	\$49,258,148	\$441,320	\$301,403	\$30,954
Travel	—	226,937	215,930	—	—	—
Operating Services	—	1,657,686	1,654,186	1,700	—	—
Supplies	—	784,695	764,468	2,757	—	—
TOTAL OPERATING EXPENSES	—	\$2,669,318	\$2,634,584	\$4,457	—	—
PROFESSIONAL SERVICES	—	\$1,518,434	\$877,624	—	—	\$126,682
Other Charges	—	44,333,583	33,731,119	1,118,808	288,919	703,141
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	16,036,656	10,282,791	20,415	—	—
TOTAL OTHER CHARGES	—	\$60,370,239	\$44,013,910	\$1,139,223	\$288,919	\$703,141
Acquisitions	—	1,010,544	1,010,544	—	—	—
Major Repairs	—	3,256,235	3,256,235	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$4,266,779	\$4,266,779	—	—	—
TOTAL EXPENDITURES	—	\$120,969,293	\$101,051,045	\$1,585,000	\$590,322	\$860,777

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 33715 LDH - LA OPIOID GRANT	Interagency Transfers Form ID 33717 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34087 LCLE	Interagency Transfers Form ID 34534 GOHSEP-FEMA	Interagency Transfers Form ID 37254 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 33721 TELEPHONE COMMISSIONS
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	1,450,000
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$1,450,000
Travel	—	—	—	—	—	—
Operating Services	—	—	1,800	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	\$1,800	—	—	—
PROFESSIONAL SERVICES	—	—	\$507,930	—	—	—
Other Charges	947,116	2,700,000	812,521	—	35,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	5,700,000	—	—
TOTAL OTHER CHARGES	\$947,116	\$2,700,000	\$812,521	\$5,700,000	\$35,000	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$947,116	\$2,700,000	\$1,322,251	\$5,700,000	\$35,000	\$1,450,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33722 MISC COLLECTIONS	Federal Funds Form ID 33724 SCAAP/INDIRECT COSTS	Federal Funds Form ID 34460 MISC COLLECTIONS	Federal Funds Form ID 37330 MISC COLLECTIONS
Salaries	—	216,248	155,240	—
Other Compensation	—	—	—	—
Related Benefits	115,136	100,220	75,854	—
TOTAL PERSONAL SERVICES	\$115,136	\$316,468	\$231,094	—
Travel	—	—	11,007	—
Operating Services	—	—	—	—
Supplies	—	800	16,670	—
TOTAL OPERATING EXPENSES	—	\$800	\$27,677	—
PROFESSIONAL SERVICES	—	\$6,198	—	—
Other Charges	—	65,272	1,549,738	2,381,949
Debt Service	—	—	—	—
Interagency Transfers	—	—	33,450	—
TOTAL OTHER CHARGES	—	\$65,272	\$1,583,188	\$2,381,949
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$115,136	\$388,738	\$1,841,959	\$2,381,949

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33583 DEPT OF ED PIPS & TITLE1	Interagency Transfers Form ID 33584 JRI	Interagency Transfers Form ID 33713 LCTCS (ADULT EDUCATION)
Salaries	—	19,592,567	18,427,827	248,190	454,563	90,499
Other Compensation	—	1,812,920	1,762,920	50,000	—	—
Related Benefits	—	36,884,499	36,153,158	143,130	239,517	57,484
TOTAL PERSONAL SERVICES	—	\$58,289,986	\$56,343,905	\$441,320	\$694,080	\$147,983
Travel	—	557,021	545,767	—	—	—
Operating Services	—	1,694,817	1,691,239	1,779	—	—
Supplies	—	802,273	781,593	2,819	—	—
TOTAL OPERATING EXPENSES	—	\$3,054,111	\$3,018,599	\$4,598	—	—
PROFESSIONAL SERVICES	—	\$1,652,447	\$997,282	—	—	\$140,898
Other Charges	—	50,904,236	40,301,772	1,118,667	288,919	703,282
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	21,604,346	15,850,481	20,415	—	—
TOTAL OTHER CHARGES	—	\$72,508,582	\$56,152,253	\$1,139,082	\$288,919	\$703,282
Acquisitions	—	—	—	—	—	—
Major Repairs	—	32,750,000	32,750,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$32,750,000	\$32,750,000	—	—	—
TOTAL EXPENDITURES	—	\$168,255,126	\$149,262,039	\$1,585,000	\$982,999	\$992,163

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 33715 LDH - LA OPIOID GRANT	Interagency Transfers Form ID 33717 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34087 LCLE	Interagency Transfers Form ID 34534 GOHSEP-FEMA	Interagency Transfers Form ID 37254 MISC SELF-GEN REVENUE	Federal Funds Form ID 33724 SCAAP/INDIRECT COSTS
Salaries	—	—	—	—	—	216,248
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	100,220
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$316,468
Travel	—	—	—	—	—	—
Operating Services	—	—	1,799	—	—	—
Supplies	—	—	—	—	—	1,193
TOTAL OPERATING EXPENSES	—	—	\$1,799	—	—	\$1,193
PROFESSIONAL SERVICES	—	—	\$507,930	—	—	\$6,337
Other Charges	947,116	2,700,000	812,521	—	35,000	65,272
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	5,700,000	—	—
TOTAL OTHER CHARGES	\$947,116	\$2,700,000	\$812,521	\$5,700,000	\$35,000	\$65,272
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$947,116	\$2,700,000	\$1,322,250	\$5,700,000	\$35,000	\$389,270

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 34460 MISC COLLECTIONS	Federal Funds Form ID 37330 MISC COLLECTIONS	Fees & Self-generated Form ID 33722 MISC COLLECTIONS
Salaries	155,240	—	—
Other Compensation	—	—	—
Related Benefits	75,854	—	115,136
TOTAL PERSONAL SERVICES	\$231,094	—	\$115,136
Travel	11,254	—	—
Operating Services	—	—	—
Supplies	16,668	—	—
TOTAL OPERATING EXPENSES	\$27,922	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	1,549,738	2,381,949	—
Debt Service	—	—	—
Interagency Transfers	33,450	—	—
TOTAL OTHER CHARGES	\$1,583,188	\$2,381,949	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$1,842,204	\$2,381,949	\$115,136

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	11,987,216	13,740,466	14,264,528	524,062
Total Collections/Income			\$11,987,216	\$13,740,466	\$14,264,528	\$524,062
TYPE						
Expenditures Source of Funding Form (BR-6)			11,987,216	13,740,466	14,264,528	524,062
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,987,216	\$13,740,466	\$14,264,528	\$524,062
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	4710059	MR-FROM STATE AGENCY	1,489,499	1,565,136	115,136	(1,450,000)
Total Collections/Income			\$1,489,499	\$1,565,136	\$115,136	\$(1,450,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,489,499	1,565,136	115,136	(1,450,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,489,499	\$1,565,136	\$115,136	\$(1,450,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	4,555,359	4,612,646	4,613,423	777
Total Collections/Income			\$4,555,359	\$4,612,646	\$4,613,423	\$777
TYPE						
Expenditures Source of Funding Form (BR-6)			4,555,359	4,612,646	4,613,423	777
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,555,359	\$4,612,646	\$4,613,423	\$777
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35035 — 400 - Revenue Collections

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

4001 - Office of the Secretary

Travel

FY2025-2026 Request	Description
64,314	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$64,314	Total Travel

Operating Services

FY2025-2026 Request	Description
65,434	Operating Services is based on historical experience for each line item
\$65,434	Total Operating Services

Supplies

FY2025-2026 Request	Description
26,289	Routine office supplies
\$26,289	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
174,822	State General Fund	
\$174,822		Professional Services for Court-Appointed Attorney Fees and Legal Services
\$174,822		Total Professional Services

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
25,000	State General Fund		
\$25,000		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$25,000	Total Interagency Transfers		

4002 - Office of Management and Finance

Travel

FY2025-2026 Request	Description
156,271	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$156,271	Total Travel

Operating Services

FY2025-2026 Request	Description
1,499,978	Operating Services is based on historical experience for each line item
\$1,499,978	Total Operating Services

Supplies

FY2025-2026 Request	Description
701,865	Routine office supplies
\$701,865	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
667,434	State General Fund	
\$667,434		Professional Services for Medical Services Consultants
\$667,434		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
7,902,464	State General Fund	
\$7,902,464		Funds for various Grants, Discharge Pay, and Miscellaneous Fees
\$7,902,464		Total Other Charges

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
940,910	State General Fund		
\$940,910		OFFICE OF RISK MANAGEMENT	Annual Insurance Premium
19,598	State General Fund		
\$19,598		DIVISION OF ADMINISTRATION	Capitol Police
5,580,060	State General Fund		
\$5,580,060		DOA-OFFICE OF TECHNOLOGY SVCS	CIPRIS OFFENDER MANAGEMENT SYSTEM
1,777,802	State General Fund		
\$1,777,802		STATE CIVIL SERVICE	Civil Service Fees
68,695	State General Fund		
\$68,695		DOA-ADMINISTRATIVE SUPPORT	Comprehensive Public Training Program Fees, State Register Fees, Other Operating Services, and Grants
202,875	State General Fund		
\$202,875		OFFICE OF PUBLIC HEALTH	Disability Medicaid Program
5,700,000	Interagency Transfers		
\$5,700,000		FACILITY PLANNING AND CONTROL	LCIW Rebuild
290,238	State General Fund		
\$290,238		LEGISLATIVE AUDITOR	Legislative Auditor Fees
510,119	State General Fund		
\$510,119		MISCELLANEOUS STATE AID	Miscellaneous Services
62,577	State General Fund		
\$62,577		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement Fees
337,754	State General Fund		
\$337,754		OSUP	Office of State Uniform Payroll Fees
1,554	State General Fund		
\$1,554		ENV QLTY OFF OF MGMT & FIN	Safe Water Drinking Fee for LSP, DCI, and DWCC
5,449,922	State General Fund		
\$5,449,922		DOA-OFFICE OF TECHNOLOGY SVCS	Technology Services
526,127	State General Fund		
\$526,127		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$21,468,231	Total Interagency Transfers		

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
32,750,000	State General Fund		
\$32,750,000		BUILDING IMPROVE	Building repairs - See attached
\$32,750,000	Total Major Repairs		

4003 - Adult Services

Travel

FY2025-2026 Request	Description
272,427	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$272,427	Total Travel

Operating Services

FY2025-2026 Request	Description
122,110	Operating Services is based on historical experience for each line item
\$122,110	Total Operating Services

Supplies

FY2025-2026 Request	Description
70,331	Routine office supplies
\$70,331	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
810,191	State General Fund	
\$810,191		Professional Services for Medical and Dental Services
\$810,191		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
43,001,772	State General Fund	
\$43,001,772		Funds for Medical Clinic - Healthcare Services
\$43,001,772		Total Other Charges

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
72,300	State General Fund		
\$72,300		LSU/HEALTH CARE SVC DIV	Medical Services Contract for HEP C Treatment
22,777	State General Fund		
\$22,777		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$95,077	Total Interagency Transfers		

4004 - Pardon Board

Travel

FY2025-2026 Request	Description
64,009	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$64,009	Total Travel

Operating Services

FY2025-2026 Request	Description
7,295	Operating Services is based on historical experience for each line item
\$7,295	Total Operating Services

Supplies

FY2025-2026 Request	Description
3,788	Routine office supplies
\$3,788	Total Supplies

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
16,038	State General Fund		
\$16,038		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$16,038	Total Interagency Transfers		

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)	101,051,045	(6,220,428)	449,975	5,312,955	15,915,992	32,752,500	149,262,039
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,740,466	—	14,356	—	509,706	—	14,264,528
FEES & SELF-GENERATED	1,565,136	—	—	—	(1,450,000)	—	115,136
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	4,612,646	—	777	—	—	—	4,613,423
TOTAL MEANS OF FINANCING	\$120,969,293	\$(6,220,428)	\$465,108	\$5,312,955	\$14,975,698	\$32,752,500	\$168,255,126

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,565,136	—	—	—	(1,450,000)	—	115,136
Total:	\$1,565,136	—	—	—	\$(1,450,000)	—	\$115,136

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	18,820,533	—	—	239,177	530,357	2,500	19,592,567
Other Compensation	1,812,920	—	—	—	—	—	1,812,920
Related Benefits	31,511,070	—	—	5,073,778	299,651	—	36,884,499
TOTAL PERSONAL SERVICES	\$52,144,523	—	—	\$5,312,955	\$830,008	\$2,500	\$58,289,986
Travel	226,937	—	5,084	—	325,000	—	557,021
Operating Services	1,657,686	—	37,131	—	—	—	1,694,817
Supplies	784,695	—	17,578	—	—	—	802,273
TOTAL OPERATING EXPENSES	\$2,669,318	—	\$59,793	—	\$325,000	—	\$3,054,111
PROFESSIONAL SERVICES	\$1,518,434	—	\$34,013	—	\$100,000	—	\$1,652,447
Other Charges	44,333,583	(1,953,649)	371,302	—	8,153,000	—	50,904,236
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,036,656	—	—	—	5,567,690	—	21,604,346
TOTAL OTHER CHARGES	\$60,370,239	\$(1,953,649)	\$371,302	—	\$13,720,690	—	\$72,508,582
Acquisitions	1,010,544	(1,010,544)	—	—	—	—	—
Major Repairs	3,256,235	(3,256,235)	—	—	—	32,750,000	32,750,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,266,779	\$(4,266,779)	—	—	—	\$32,750,000	\$32,750,000
TOTAL EXPENDITURES	\$120,969,293	\$(6,220,428)	\$465,108	\$5,312,955	\$14,975,698	\$32,752,500	\$168,255,126
Classified	217	—	—	—	10	—	227
Unclassified	22	—	—	—	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	239	—	—	—	10	—	249
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	—	8

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,089,138)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,089,138)

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,953,649)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,953,649)
Acquisitions	(1,010,544)
Major Repairs	(1,124,945)
TOTAL ACQ. & MAJOR REPAIRS	\$(2,135,489)
TOTAL EXPENDITURES	\$(4,089,138)

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,131,290)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,131,290)

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	(2,131,290)
TOTAL ACQ. & MAJOR REPAIRS	\$(2,131,290)
TOTAL EXPENDITURES	\$(2,131,290)

Positions

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

Form 36975 — 400 - Medical Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	371,302
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$371,302

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	371,302
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$371,302
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$371,302

Positions

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

Form 37216 — Inflation Factor
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	78,673
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,356
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	777
TOTAL MEANS OF FINANCING	\$93,806

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,084
Operating Services	37,131
Supplies	17,578
TOTAL OPERATING EXPENSES	\$59,793
PROFESSIONAL SERVICES	\$34,013
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$93,806

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 36973 — 400 - Retirees Group Insurance Premiums

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,125,008
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,125,008

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	6,125,008
TOTAL PERSONAL SERVICES	\$6,125,008
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	\$6,125,008

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 36974 — 400 - Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(812,053)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(812,053)

Expenditures

	Amount
Salaries	239,177
Other Compensation	—
Related Benefits	(1,051,230)
TOTAL PERSONAL SERVICES	\$(812,053)
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	\$(812,053)

Positions

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

Form 36966 — 400 - Statutory Payments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	153,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$153,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	153,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$153,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$153,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 36968 — 400 - CJRI - Additional T.O.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	117,029
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$117,029

Expenditures

	Amount
Salaries	74,779
Other Compensation	—
Related Benefits	42,250
TOTAL PERSONAL SERVICES	\$117,029
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	\$117,029

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 36969 — 400 - Re-Entry Services (JRI) - Additional T. O.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	392,677
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$392,677

Expenditures

	Amount
Salaries	250,912
Other Compensation	—
Related Benefits	141,765
TOTAL PERSONAL SERVICES	\$392,677
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	\$392,677

Positions

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

Form 36971 — 400 - Implementation of Administrative Parole - Addl. T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	320,302
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$320,302

Positions

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

Expenditures

	Amount
Salaries	204,666
Other Compensation	—
Related Benefits	115,636
TOTAL PERSONAL SERVICES	\$320,302
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	\$320,302

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 36976 — 400 - Medical Budget Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,000,000

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	8,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$8,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,000,000

Form 36979 — 400 - Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	325,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$325,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	325,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$325,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$325,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 36980 — 400-Professional Service Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$100,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 36981 — 400-Legislative Auditor Decrease

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(12,370)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(12,370)

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	(12,370)
TOTAL OTHER CHARGES	\$(12,370)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(12,370)

Positions

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

Form 37389 — 400 Telephone Commissions MOF Swap
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,450,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,450,000)
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: WORKLOAD

Form 38014 — 400 IAT - CIPRIS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,580,060
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,580,060

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	5,580,060
TOTAL OTHER CHARGES	\$5,580,060
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,580,060

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 36967 — 400 - Acquisitions & Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	32,750,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,750,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	32,750,000
TOTAL ACQ. & MAJOR REPAIRS	\$32,750,000
TOTAL EXPENDITURES	\$32,750,000

Positions

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

Form 36972 — 400 - Employee Rewards and Recognition

Means of Financing

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

Expenditures

	Amount
Salaries	2,500
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2,500
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	\$2,500

Positions

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

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

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)	4,515,516	—	3,963	160,232	150,000	—	4,829,711
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	—	—	—	148,575
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,664,091	—	\$3,963	\$160,232	\$150,000	—	\$4,978,286

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	3,038,156	—	—	118,557	—	—	3,156,713
Other Compensation	24,569	—	—	—	—	—	24,569
Related Benefits	1,399,470	—	—	41,675	—	—	1,441,145
TOTAL PERSONAL SERVICES	\$4,462,195	—	—	\$160,232	—	—	\$4,622,427
Travel	14,000	—	314	—	50,000	—	64,314
Operating Services	64,000	—	1,434	—	—	—	65,434
Supplies	25,713	—	576	—	—	—	26,289
TOTAL OPERATING EXPENSES	\$103,713	—	\$2,324	—	\$50,000	—	\$156,037
PROFESSIONAL SERVICES	\$73,183	—	\$1,639	—	\$100,000	—	\$174,822
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,000	—	—	—	—	—	25,000
TOTAL OTHER CHARGES	\$25,000	—	—	—	—	—	\$25,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,664,091	—	\$3,963	\$160,232	\$150,000	—	\$4,978,286
Classified	23	—	—	—	—	—	23
Unclassified	9	—	—	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	32	—	—	—	—	—	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4002 - Office of Management and Finance

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)	46,881,305	(4,266,779)	48,964	5,622,553	7,117,690	32,752,500	88,156,233
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,790,962	—	14,356	—	117,029	—	10,922,347
FEES & SELF-GENERATED	1,565,136	—	—	—	(1,450,000)	—	115,136
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	4,612,646	—	777	—	—	—	4,613,423
TOTAL MEANS OF FINANCING	\$63,850,049	\$(4,266,779)	\$64,097	\$5,622,553	\$5,784,719	\$32,752,500	\$103,807,139

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	1,565,136	—	—	—	(1,450,000)	—	115,136
Total:	\$1,565,136	—	—	—	\$(1,450,000)	—	\$115,136

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	6,422,196	—	—	41,664	74,779	2,500	6,541,139
Other Compensation	1,154,541	—	—	—	—	—	1,154,541
Related Benefits	25,342,077	—	—	5,580,889	42,250	—	30,965,216
TOTAL PERSONAL SERVICES	\$32,918,814	—	—	\$5,622,553	\$117,029	\$2,500	\$38,660,896
Travel	55,038	—	1,233	—	100,000	—	156,271
Operating Services	1,467,116	—	32,862	—	—	—	1,499,978
Supplies	686,487	—	15,378	—	—	—	701,865
TOTAL OPERATING EXPENSES	\$2,208,641	—	\$49,473	—	\$100,000	—	\$2,358,114
PROFESSIONAL SERVICES	\$652,810	—	\$14,624	—	—	—	\$667,434
Other Charges	7,902,464	—	—	—	—	—	7,902,464
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,900,541	—	—	—	5,567,690	—	21,468,231
TOTAL OTHER CHARGES	\$23,803,005	—	—	—	\$5,567,690	—	\$29,370,695
Acquisitions	1,010,544	(1,010,544)	—	—	—	—	—
Major Repairs	3,256,235	(3,256,235)	—	—	—	32,750,000	32,750,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,266,779	\$(4,266,779)	—	—	—	\$32,750,000	\$32,750,000
TOTAL EXPENDITURES	\$63,850,049	\$(4,266,779)	\$64,097	\$5,622,553	\$5,784,719	\$32,752,500	\$103,807,139
Classified	74	—	—	—	1	—	75
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	75	—	—	—	1	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	—	8

4003 - Adult Services

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)	48,227,400	(1,953,649)	395,403	(391,073)	8,328,000	—	54,606,081
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,800,929	—	—	—	392,677	—	3,193,606
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$51,028,329	\$(1,953,649)	\$395,403	\$(391,073)	\$8,720,677	—	\$57,799,687

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	8,489,395	—	—	70,596	250,912	—	8,810,903
Other Compensation	633,810	—	—	—	—	—	633,810
Related Benefits	4,302,970	—	—	(461,669)	141,765	—	3,983,066
TOTAL PERSONAL SERVICES	\$13,426,175	—	—	\$(391,073)	\$392,677	—	\$13,427,779
Travel	95,292	—	2,135	—	175,000	—	272,427
Operating Services	119,435	—	2,675	—	—	—	122,110
Supplies	68,790	—	1,541	—	—	—	70,331
TOTAL OPERATING EXPENSES	\$283,517	—	\$6,351	—	\$175,000	—	\$464,868
PROFESSIONAL SERVICES	\$792,441	—	\$17,750	—	—	—	\$810,191
Other Charges	36,431,119	(1,953,649)	371,302	—	8,153,000	—	43,001,772
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	95,077	—	—	—	—	—	95,077
TOTAL OTHER CHARGES	\$36,526,196	\$(1,953,649)	\$371,302	—	\$8,153,000	—	\$43,096,849
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$51,028,329	\$(1,953,649)	\$395,403	\$(391,073)	\$8,720,677	—	\$57,799,687
Classified	111	—	—	—	5	—	116
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	115	—	—	—	5	—	120
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4004 - Pardon Board

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)	1,426,824	—	1,645	(78,757)	320,302	—	1,670,014
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,426,824	—	\$1,645	\$(78,757)	\$320,302	—	\$1,670,014

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	870,786	—	—	8,360	204,666	—	1,083,812
Other Compensation	—	—	—	—	—	—	—
Related Benefits	466,553	—	—	(87,117)	115,636	—	495,072
TOTAL PERSONAL SERVICES	\$1,337,339	—	—	\$(78,757)	\$320,302	—	\$1,578,884
Travel	62,607	—	1,402	—	—	—	64,009
Operating Services	7,135	—	160	—	—	—	7,295
Supplies	3,705	—	83	—	—	—	3,788
TOTAL OPERATING EXPENSES	\$73,447	—	\$1,645	—	—	—	\$75,092
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,038	—	—	—	—	—	16,038
TOTAL OTHER CHARGES	\$16,038	—	—	—	—	—	\$16,038
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,426,824	—	\$1,645	\$(78,757)	\$320,302	—	\$1,670,014
Classified	9	—	—	—	4	—	13
Unclassified	8	—	—	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	—	4	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

4002 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,135,489)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,135,489)

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	(1,010,544)
Major Repairs	(1,124,945)
TOTAL ACQ. & MAJOR REPAIRS	\$(2,135,489)
TOTAL EXPENDITURES	\$(2,135,489)

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	(2,135,489)
Total:	\$(2,135,489)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(1,010,544)
Total:		\$(1,010,544)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(1,124,945)
Total:		\$(1,124,945)

4003 - Adult Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,953,649)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,953,649)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,953,649)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,953,649)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,953,649)

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	(1,953,649)
Total:	\$(1,953,649)

Other Charges

Commitment item	Name	Amount
5620068	MISC-ACQ/MAJ REP OTH	(1,953,649)
Total:		\$(1,953,649)

Form 37214 — NR - Acquisitions and Major Repairs

4002 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,131,290)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,131,290)

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	(2,131,290)
TOTAL ACQ. & MAJOR REPAIRS	\$(2,131,290)
TOTAL EXPENDITURES	\$(2,131,290)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(2,131,290)
Total:	\$(2,131,290)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(2,131,290)
Total:		\$(2,131,290)

Form 37216 — Inflation Factor

4001 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,963
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,963

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	314
Operating Services	1,434
Supplies	576
TOTAL OPERATING EXPENSES	\$2,324
PROFESSIONAL SERVICES	\$1,639
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,963

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	3,963
Total:	\$3,963

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	314
Total:		\$314

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	1,434
Total:		\$1,434

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	576
Total:		\$576

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,639
Total:		\$1,639

4002 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	48,964
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,356
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	777
TOTAL MEANS OF FINANCING	\$64,097

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,233
Operating Services	32,862
Supplies	15,378
TOTAL OPERATING EXPENSES	\$49,473
PROFESSIONAL SERVICES	\$14,624
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$64,097

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
Federal Funds	777
Interagency Transfers	14,356
State General Fund	48,964
Total:	\$64,097

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	1,233
Total:		\$1,233

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	26,546
5340020	RENT-EQUIPMENT	1,568
5350009	UTIL-GAS	269
5350010	UTIL-ELECTRICITY	4,121
5350011	UTIL-WATER	134
5350400	UTIL-OTHER	224
Total:		\$32,862

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,245
5410009	SUP-EDUCATION & REC	10,114
5410400	SUP-OTHER	3,019
Total:		\$15,378

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	11,378
5510005	PROF SERV-LEGAL	269
5510400	PROF SERV-OTHER	2,977
Total:		\$14,624

4003 - Adult Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	24,101
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,101

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,135
Operating Services	2,675
Supplies	1,541
TOTAL OPERATING EXPENSES	\$6,351
PROFESSIONAL SERVICES	\$17,750
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,101

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	24,101
Total:	\$24,101

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	2,135
Total:		\$2,135

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	435
5330017	MAINT-DATA SOFTWARE	2,240
Total:		\$2,675

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	672
5410400	SUP-OTHER	869
Total:		\$1,541

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	224
5510007	PROF SERV-MED/DEN	13,315
5510400	PROF SERV-OTHER	4,211
Total:		\$17,750

4004 - Pardon Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,645
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,645

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,402
Operating Services	160
Supplies	83
TOTAL OPERATING EXPENSES	\$1,645
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,645

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	1,645
Total:	\$1,645

Travel

Commitment item	Name	Amount
5210025	IN-STATE TRV-BD MEM	1,402
Total:		\$1,402

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	160
Total:		\$160

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	83
Total:		\$83

Form 36975 — 400 - Medical Inflation

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	371,302
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$371,302

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	371,302
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$371,302
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$371,302

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 36973 — 400 - Retirees Group Insurance Premiums

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,125,008
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,125,008

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	6,125,008
TOTAL PERSONAL SERVICES	\$6,125,008
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	\$6,125,008

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 for additional funding for Retirees' Group Insurance based on projected shortfall.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Post retirement benefits will be underfunded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 36974 — 400 - Compulsory Adjustment

4001 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	160,232
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$160,232

EXPENDITURES

	Amount
Salaries	118,557
Other Compensation	—
Related Benefits	41,675
TOTAL PERSONAL SERVICES	\$160,232
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	\$160,232

AUTHORIZED POSITIONS

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

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(502,455)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(502,455)

EXPENDITURES

	Amount
Salaries	41,664
Other Compensation	—
Related Benefits	(544,119)
TOTAL PERSONAL SERVICES	\$(502,455)
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	\$(502,455)

AUTHORIZED POSITIONS

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

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(391,073)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(391,073)

EXPENDITURES

	Amount
Salaries	70,596
Other Compensation	—
Related Benefits	(461,669)
TOTAL PERSONAL SERVICES	\$(391,073)
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	\$(391,073)

AUTHORIZED POSITIONS

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

4004 - Pardon Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(78,757)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(78,757)

EXPENDITURES

	Amount
Salaries	8,360
Other Compensation	—
Related Benefits	(87,117)
TOTAL PERSONAL SERVICES	\$(78,757)
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	\$(78,757)

AUTHORIZED POSITIONS

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

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

Form 36966 — 400 - Statutory Payments

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	153,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$153,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	153,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$153,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$153,000

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.	LA.R.S. 13:5525 states that The Department of Corrections, out of its appropriated funds, shall annually reimburse certain sheriff's general funds for services rendered to state correctional institutions in certain parishes. \$6,000 X 14 parishes = \$84,000 LA R.S. 13:793 states that The Department of Corrections, out of its appropriated funds, shall annually pay \$6,000 into the salary fund correctional facility located in the parish in consideration of services rendered by that clerk of court to the adult correctional facility or by reason of its location in the parish. \$6,000 X 9 parishes = \$54,000 LA R.S. 15:824.1 states that The Department of Corrections, out of its appropriated funds, shall annually allocate \$15,000 to the Town of Jackson for two deputies to patrol the town because of it's proximity to Dixon Correctional Institute. Funds are requested to allow the Department to make these statutory payments, which have not been appropriated to the Department since fiscal year 1985-86.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Requirements of LA R.S. 13:5525, LA R.S. 13:793 and LA R.S. 15:824.1. Corrections will not be able to comply with these statutory provisions. While programs may not be directly impacted, the lack of funding by the state does not send a positive signal to the sheriffs and clerks of court who work very closely with the department in the criminal justice system.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 36968 — 400 - CJRI - Additional T.O.

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	117,029
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$117,029

EXPENDITURES

	Amount
Salaries	74,779
Other Compensation	—
Related Benefits	42,250
TOTAL PERSONAL SERVICES	\$117,029
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	\$117,029

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request will provide T.O. and budget authority for personnel needed to oversee all functions of the Criminal Justice Reinvestment Initiative program. The additional positions are being requested pursuant to the Preamble to Schedule 08 for the DPSC/Corrections Services per Act 2 of 2018. 1 Accountant 4, and 1 Procurement Manager 2.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will be insufficient personeneel to manage this program.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

DPS&C/CORRECTIONS SERVICES
 Corrections Administration - Additional T.O. Positions
 FY 2025-2026

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Procurement Manager 2	1	74,779	74,779	42,250	117,029	Position to assist with JRI budget - Statewide procurement of commodities which are exempt from the state purchasing office in accordance with Revised Statute RS39:1572 and Revised Statute RS48:131. This position will assist the Procurement Director in the administrative functions of the central purchasing office by analyzing work activities, overseeing special projects and planning, developing, and implementing all operational policies and procedures for the state department.
Totals	1	74,779	74,779	42,250	117,029	

\\172.16.3.33\Budget Services\FY 25-26\Budget Request\FY 25-26 Additional T.O\REVISED\[400 FY 25-26 Additional T.O..xlsx]Sheet1

Form 36969 — 400 - Re-Entry Services (JRI) - Additional T. O.

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	392,677
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$392,677

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	250,912
Other Compensation	—
Related Benefits	141,765
TOTAL PERSONAL SERVICES	\$392,677
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	\$392,677

Question	Narrative Response
Explain the need for this request.	This request will provide T.O. and budget authority for personnel needed to oversee all functions of the Re-Entry Services and Criminal Justice Reinvestment Initiative Programs. The additional positions are being requested pursuant to the Preamble to Schedule 08 for the DPSC/Corrections Services per Act 10 of 2019.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will be insufficient personnel to manage this program.
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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 FISCAL YEAR 2025-2026
 AGENCY NAME: CORRECTIONS ADMINISTRATION
 AGENCY #: 400
 PROGRAM: ADULT SERVICES

REQUEST FOR ADDITIONAL T.O. - RE-ENTRY SERVICES (JRI)

Position Title	Number of Positions	Salaries	Related Benefits	Total Sal. & Rel. Ben.	Justification
Administrative Coordinator 3	2	\$67,018	\$37,865	\$104,883	Position to assist with JRI contract monitoring, invoice processing and grant management; 1 position to assist with identification, screening, and transfers of regional reentry participants and CIG referrals as well as tracking participants as needed in CAJUN or other system
Corrections Transition Specialists	2	\$122,596	\$69,267	\$191,863	Provides reentry program classes, assistance in the development of post release plans for offenders, and screening/placement assistance for pre-release programs, work release, and medical/mental health needs.
Program Specialist - Social Services	1	\$61,298	\$34,633	\$95,931	Position assists with expansion of CTE IBC programs, overseeing JRI purchasing and implementation.
Totals	5	\$250,912	\$141,765	\$392,677	

\\172.16.3.33\Budget Services\FY 25-26\Budget Request\FY 25-26 Additional T.O.\REVISED\400 FY 25-26 Additional T.O. - Re-Entry Services (JRI) Positions.xlsx]Sheet1

Form 36971 — 400 - Implementation of Administrative Parole - Addl. T.O.

4004 - Pardon Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	320,302
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$320,302

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	204,666
Other Compensation	—
Related Benefits	115,636
TOTAL PERSONAL SERVICES	\$320,302
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	\$320,302

Question	Narrative Response
Explain the need for this request.	To request (4) four additional positions for the implementation of administrative parole as outlined in Act 280 of 2017. This request will provide additional positions that are needed in the Board of Pardons and Parole.
Cite performance indicators for the adjustment.	To comply with ACA standard 2-1015 with regard to sufficient staffing.
What would the impact be if this is not funded?	If this request is not funded, there will be insufficient staffing for the implementation of administrative parole as per ACT 280 of 2017.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

DPS&C/CORRECTIONS SERVICES
 HDQ - Additional T.O. Positions
 FY 2025-2026
 Board of Pardons and Parole

Implementation of Administrative Parole

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Investigative Specialist 3	3	57,045	171,136	96,692	267,827	3 T.O. for the implementation of administrative parole as outlined in Act 280 of 2017. This request will provide additional positions that are needed in the Board of Pardons and Parole.
Administrative Coordinator 3	1	33,530	33,530	18,944	52,474	1 T.O. for the implementation of administrative parole as outlined in Act 280 of 2017. This request will provide additional positions that are needed in the Board of Pardons and Parole.
Totals	4	90,575	204,666	115,636	320,302	

\\172.16.3.33\Budget Services\FY 25-26\Budget Request\FY 25-26 Additional T.O.\REVISED\415 FY 25-26 Additional T.O..xlsx]Sheet1

Form 36976 — 400 - Medical Budget Increase

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	8,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,000,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	8,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$8,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,000,000

Question	Narrative Response
Explain the need for this request.	This increase would fund the increase of our medical budget which covers offender medical expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, our medical budget will be underfunded based on medical inflation and increased offender medical visits since COVID has eased.
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 36979 — 400 - Travel Increase

4001 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	50,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$50,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

AUTHORIZED POSITIONS

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

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	100,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$100,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

AUTHORIZED POSITIONS

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

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	175,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$175,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	175,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$175,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$175,000

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 will cover travel expenses to attend meetings, conferences, site visits, DEI training and court sessions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Travel will continue to be underfunded.
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 36980 — 400-Professional Service Increase

4001 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$100,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

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 Professional Services for additional court fees and legal fees.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DOC's Office of the Secretary would continue to underfunded in Professional Services.
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 36981 — 400-Legislative Auditor Decrease

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(12,370)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(12,370)

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	(12,370)
TOTAL OTHER CHARGES	\$(12,370)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(12,370)

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.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 37389 — 400 Telephone Commissions MOF Swap

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,450,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,450,000)
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	(1,450,000)
Total:	\$(1,450,000)

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 \$1,450,000 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 38014 — 400 IAT - CIPRIS

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,580,060
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,580,060

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	5,580,060
TOTAL OTHER CHARGES	\$5,580,060
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,580,060

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 needed to fund CIPRIS offender management system.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	IAT would be under funded.
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 36967 — 400 - Acquisitions & Major Repairs

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	32,750,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,750,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	32,750,000
TOTAL ACQ. & MAJOR REPAIRS	\$32,750,000
TOTAL EXPENDITURES	\$32,750,000

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.	See attached CB/BR-20A (Detail of Acquisitions) and CB/BR-21A (Detail of Major Repairs)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Continuation Budget Adjustments - by Program

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
 FISCAL YEAR 2025-2026
 AGENCY NAME: CORRECTIONS ADMINISTRATION
 AGENCY #: 400
 PROGRAM : OFFICE OF MANAGEMENT & FINANCE

CB\BR-21A

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810002	Update all restrooms campus wide (replace toilets,sinks, refinish walls,flooring and ceilings)	\$950,000
	Overlay asphalt and add storm drainage in parking lot on South Blvd.	\$3,500,000
	Clean HVAC duct campus wide	\$500,000
	Replace windows in Buildings 2,5,6 & 8	\$1,500,000
	Building 2 2nd floor install central a/c-heat and upgrade electrical	\$1,300,000
	Remove and Replace condenser and air handler units in Buildings 6 and add electrical for heat	\$1,200,000
	Install elevators in buildings 5, 6 & 8 (ADA)	\$6,000,000
	Building one waste water lines repair/replace	\$1,000,000
	Resurface covered walkways outside buildings 1,5 & 6 (ADA)	\$2,000,000
	Install perimeter lighting around campus	\$3,500,000
	Building 8 boiler pump system replacement	\$500,000
	Shore up foundation south side of building 5	\$4,300,000
	Roof replacement buildings 6,8,9&10	\$4,000,000
	Electrical upgrade to buildings 1,4,5 and 8	\$2,500,000
	Total Major Repairs by GL Code	
	5810002 -	
	GRAND TOTAL OF MAJOR REPAIRS	\$32,750,000

Form 36972 — 400 - Employee Rewards and Recognition

4002 - Office of Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	2,500
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2,500
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	\$2,500

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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	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)	101,051,045	48,210,994	—	149,262,039
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,740,466	524,062	—	14,264,528
FEES & SELF-GENERATED	1,565,136	(1,450,000)	—	115,136
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	4,612,646	777	—	4,613,423
TOTAL MEANS OF FINANCING	\$120,969,293	\$47,285,833	—	\$168,255,126
Salaries	18,820,533	772,034	—	19,592,567
Other Compensation	1,812,920	—	—	1,812,920
Related Benefits	31,511,070	5,373,429	—	36,884,499
TOTAL PERSONAL SERVICES	\$52,144,523	\$6,145,463	—	\$58,289,986
Travel	226,937	330,084	—	557,021
Operating Services	1,657,686	37,131	—	1,694,817
Supplies	784,695	17,578	—	802,273
TOTAL OPERATING EXPENSES	\$2,669,318	\$384,793	—	\$3,054,111
PROFESSIONAL SERVICES	\$1,518,434	\$134,013	—	\$1,652,447
Other Charges	44,333,583	6,570,653	—	50,904,236
Debt Service	—	—	—	—
Interagency Transfers	16,036,656	5,567,690	—	21,604,346
TOTAL OTHER CHARGES	\$60,370,239	\$12,138,343	—	\$72,508,582
Acquisitions	1,010,544	(1,010,544)	—	—
Major Repairs	3,256,235	29,493,765	—	32,750,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,266,779	\$28,483,221	—	\$32,750,000
TOTAL EXPENDITURES	\$120,969,293	\$47,285,833	—	\$168,255,126
Classified	217	10	—	227
Unclassified	22	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	239	10	—	249
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	8

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4001 Office of the Secretary	4002 Office of Management and Finance	4003 Adult Services	4004 Pardon Board
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

4001 - Office of the Secretary

	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)	4,515,516	314,195	—	4,829,711
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	148,575
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,664,091	\$314,195	—	\$4,978,286
Salaries	3,038,156	118,557	—	3,156,713
Other Compensation	24,569	—	—	24,569
Related Benefits	1,399,470	41,675	—	1,441,145
TOTAL PERSONAL SERVICES	\$4,462,195	\$160,232	—	\$4,622,427
Travel	14,000	50,314	—	64,314
Operating Services	64,000	1,434	—	65,434
Supplies	25,713	576	—	26,289
TOTAL OPERATING EXPENSES	\$103,713	\$52,324	—	\$156,037
PROFESSIONAL SERVICES	\$73,183	\$101,639	—	\$174,822
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	25,000	—	—	25,000
TOTAL OTHER CHARGES	\$25,000	—	—	\$25,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$4,664,091	\$314,195	—	\$4,978,286
Classified	23	—	—	23
Unclassified	9	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	32	—	—	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4002 - Office of Management and Finance

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)	46,881,305	41,274,928	—	88,156,233
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	10,790,962	131,385	—	10,922,347
FEES & SELF-GENERATED	1,565,136	(1,450,000)	—	115,136
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	4,612,646	777	—	4,613,423
TOTAL MEANS OF FINANCING	\$63,850,049	\$39,957,090	—	\$103,807,139
Salaries	6,422,196	118,943	—	6,541,139
Other Compensation	1,154,541	—	—	1,154,541
Related Benefits	25,342,077	5,623,139	—	30,965,216
TOTAL PERSONAL SERVICES	\$32,918,814	\$5,742,082	—	\$38,660,896
Travel	55,038	101,233	—	156,271
Operating Services	1,467,116	32,862	—	1,499,978
Supplies	686,487	15,378	—	701,865
TOTAL OPERATING EXPENSES	\$2,208,641	\$149,473	—	\$2,358,114
PROFESSIONAL SERVICES	\$652,810	\$14,624	—	\$667,434
Other Charges	7,902,464	—	—	7,902,464
Debt Service	—	—	—	—
Interagency Transfers	15,900,541	5,567,690	—	21,468,231
TOTAL OTHER CHARGES	\$23,803,005	\$5,567,690	—	\$29,370,695
Acquisitions	1,010,544	(1,010,544)	—	—
Major Repairs	3,256,235	29,493,765	—	32,750,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,266,779	\$28,483,221	—	\$32,750,000
TOTAL EXPENDITURES	\$63,850,049	\$39,957,090	—	\$103,807,139
Classified	74	1	—	75
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	75	1	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	8

4003 - Adult Services

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)	48,227,400	6,378,681	—	54,606,081
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,800,929	392,677	—	3,193,606
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$51,028,329	\$6,771,358	—	\$57,799,687
Salaries	8,489,395	321,508	—	8,810,903
Other Compensation	633,810	—	—	633,810
Related Benefits	4,302,970	(319,904)	—	3,983,066
TOTAL PERSONAL SERVICES	\$13,426,175	\$1,604	—	\$13,427,779
Travel	95,292	177,135	—	272,427
Operating Services	119,435	2,675	—	122,110
Supplies	68,790	1,541	—	70,331
TOTAL OPERATING EXPENSES	\$283,517	\$181,351	—	\$464,868
PROFESSIONAL SERVICES	\$792,441	\$17,750	—	\$810,191
Other Charges	36,431,119	6,570,653	—	43,001,772
Debt Service	—	—	—	—
Interagency Transfers	95,077	—	—	95,077
TOTAL OTHER CHARGES	\$36,526,196	\$6,570,653	—	\$43,096,849
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$51,028,329	\$6,771,358	—	\$57,799,687
Classified	111	5	—	116
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	115	5	—	120
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4004 - Pardon Board

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)	1,426,824	243,190	—	1,670,014
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,426,824	\$243,190	—	\$1,670,014
Salaries	870,786	213,026	—	1,083,812
Other Compensation	—	—	—	—
Related Benefits	466,553	28,519	—	495,072
TOTAL PERSONAL SERVICES	\$1,337,339	\$241,545	—	\$1,578,884
Travel	62,607	1,402	—	64,009
Operating Services	7,135	160	—	7,295
Supplies	3,705	83	—	3,788
TOTAL OPERATING EXPENSES	\$73,447	\$1,645	—	\$75,092
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	16,038	—	—	16,038
TOTAL OTHER CHARGES	\$16,038	—	—	\$16,038
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,426,824	\$243,190	—	\$1,670,014
Classified	9	4	—	13
Unclassified	8	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	17	4	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	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)	101,051,045	48,210,994	—	—	149,262,039
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,740,466	524,062	—	—	14,264,528
FEES & SELF-GENERATED	1,565,136	(1,450,000)	—	—	115,136
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	4,612,646	777	—	—	4,613,423
TOTAL MEANS OF FINANCING	\$120,969,293	\$47,285,833	—	—	\$168,255,126
Salaries	18,820,533	772,034	—	—	19,592,567
Other Compensation	1,812,920	—	—	—	1,812,920
Related Benefits	31,511,070	5,373,429	—	—	36,884,499
TOTAL PERSONAL SERVICES	\$52,144,523	\$6,145,463	—	—	\$58,289,986
Travel	226,937	330,084	—	—	557,021
Operating Services	1,657,686	37,131	—	—	1,694,817
Supplies	784,695	17,578	—	—	802,273
TOTAL OPERATING EXPENSES	\$2,669,318	\$384,793	—	—	\$3,054,111
PROFESSIONAL SERVICES	\$1,518,434	\$134,013	—	—	\$1,652,447
Other Charges	44,333,583	6,570,653	—	—	50,904,236
Debt Service	—	—	—	—	—
Interagency Transfers	16,036,656	5,567,690	—	—	21,604,346
TOTAL OTHER CHARGES	\$60,370,239	\$12,138,343	—	—	\$72,508,582
Acquisitions	1,010,544	(1,010,544)	—	—	—
Major Repairs	3,256,235	29,493,765	—	—	32,750,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,266,779	\$28,483,221	—	—	\$32,750,000
TOTAL EXPENDITURES	\$120,969,293	\$47,285,833	—	—	\$168,255,126
Classified	217	10	—	—	227
Unclassified	22	—	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	239	10	—	—	249
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	1,565,136	(1,450,000)	—	—	115,136
Total:	\$1,565,136	\$(1,450,000)	—	—	\$115,136

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

4001 - Office of the Secretary

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)	4,515,516	314,195	—	—	4,829,711
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	—	148,575
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,664,091	\$314,195	—	—	\$4,978,286
Salaries	3,038,156	118,557	—	—	3,156,713
Other Compensation	24,569	—	—	—	24,569
Related Benefits	1,399,470	41,675	—	—	1,441,145
TOTAL PERSONAL SERVICES	\$4,462,195	\$160,232	—	—	\$4,622,427
Travel	14,000	50,314	—	—	64,314
Operating Services	64,000	1,434	—	—	65,434
Supplies	25,713	576	—	—	26,289
TOTAL OPERATING EXPENSES	\$103,713	\$52,324	—	—	\$156,037
PROFESSIONAL SERVICES	\$73,183	\$101,639	—	—	\$174,822
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	25,000	—	—	—	25,000
TOTAL OTHER CHARGES	\$25,000	—	—	—	\$25,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,664,091	\$314,195	—	—	\$4,978,286
Classified	23	—	—	—	23
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	32	—	—	—	32
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:	—	—	—	—	—

4002 - Office of Management and Finance

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)	46,881,305	41,274,928	—	—	88,156,233
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,790,962	131,385	—	—	10,922,347
FEES & SELF-GENERATED	1,565,136	(1,450,000)	—	—	115,136
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	4,612,646	777	—	—	4,613,423
TOTAL MEANS OF FINANCING	\$63,850,049	\$39,957,090	—	—	\$103,807,139
Salaries	6,422,196	118,943	—	—	6,541,139
Other Compensation	1,154,541	—	—	—	1,154,541
Related Benefits	25,342,077	5,623,139	—	—	30,965,216
TOTAL PERSONAL SERVICES	\$32,918,814	\$5,742,082	—	—	\$38,660,896
Travel	55,038	101,233	—	—	156,271
Operating Services	1,467,116	32,862	—	—	1,499,978
Supplies	686,487	15,378	—	—	701,865
TOTAL OPERATING EXPENSES	\$2,208,641	\$149,473	—	—	\$2,358,114
PROFESSIONAL SERVICES	\$652,810	\$14,624	—	—	\$667,434
Other Charges	7,902,464	—	—	—	7,902,464
Debt Service	—	—	—	—	—
Interagency Transfers	15,900,541	5,567,690	—	—	21,468,231
TOTAL OTHER CHARGES	\$23,803,005	\$5,567,690	—	—	\$29,370,695
Acquisitions	1,010,544	(1,010,544)	—	—	—
Major Repairs	3,256,235	29,493,765	—	—	32,750,000
TOTAL ACQ. & MAJOR REPAIRS	\$4,266,779	\$28,483,221	—	—	\$32,750,000
TOTAL EXPENDITURES	\$63,850,049	\$39,957,090	—	—	\$103,807,139
Classified	74	1	—	—	75
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	75	1	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	1,565,136	(1,450,000)	—	—	115,136
Total:	\$1,565,136	\$(1,450,000)	—	—	\$115,136

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:	—	—	—	—	—

4003 - Adult Services

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)	48,227,400	6,378,681	—	—	54,606,081
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,800,929	392,677	—	—	3,193,606
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$51,028,329	\$6,771,358	—	—	\$57,799,687
Salaries	8,489,395	321,508	—	—	8,810,903
Other Compensation	633,810	—	—	—	633,810
Related Benefits	4,302,970	(319,904)	—	—	3,983,066
TOTAL PERSONAL SERVICES	\$13,426,175	\$1,604	—	—	\$13,427,779
Travel	95,292	177,135	—	—	272,427
Operating Services	119,435	2,675	—	—	122,110
Supplies	68,790	1,541	—	—	70,331
TOTAL OPERATING EXPENSES	\$283,517	\$181,351	—	—	\$464,868
PROFESSIONAL SERVICES	\$792,441	\$17,750	—	—	\$810,191
Other Charges	36,431,119	6,570,653	—	—	43,001,772
Debt Service	—	—	—	—	—
Interagency Transfers	95,077	—	—	—	95,077
TOTAL OTHER CHARGES	\$36,526,196	\$6,570,653	—	—	\$43,096,849
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$51,028,329	\$6,771,358	—	—	\$57,799,687
Classified	111	5	—	—	116
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	115	5	—	—	120
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:	—	—	—	—	—

4004 - Pardon Board

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)	1,426,824	243,190	—	—	1,670,014
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,426,824	\$243,190	—	—	\$1,670,014
Salaries	870,786	213,026	—	—	1,083,812
Other Compensation	—	—	—	—	—
Related Benefits	466,553	28,519	—	—	495,072
TOTAL PERSONAL SERVICES	\$1,337,339	\$241,545	—	—	\$1,578,884
Travel	62,607	1,402	—	—	64,009
Operating Services	7,135	160	—	—	7,295
Supplies	3,705	83	—	—	3,788
TOTAL OPERATING EXPENSES	\$73,447	\$1,645	—	—	\$75,092
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	16,038	—	—	—	16,038
TOTAL OTHER CHARGES	\$16,038	—	—	—	\$16,038
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,426,824	\$243,190	—	—	\$1,670,014
Classified	9	4	—	—	13
Unclassified	8	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	17	4	—	—	21
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:	—	—	—	—	—



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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)	120,663,201	101,051,045	48,210,994	—	—	149,262,039	48,210,994
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,987,217	13,740,466	524,062	—	—	14,264,528	524,062
FEES & SELF-GENERATED	1,489,499	1,565,136	(1,450,000)	—	—	115,136	(1,450,000)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	4,555,360	4,612,646	777	—	—	4,613,423	777
TOTAL MEANS OF FINANCING	\$138,695,277	\$120,969,293	\$47,285,833	—	—	\$168,255,126	\$47,285,833

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	18,570,505	18,820,533	772,034	—	—	19,592,567	772,034
Other Compensation	3,049,775	1,812,920	—	—	—	1,812,920	—
Related Benefits	38,122,849	31,511,070	5,373,429	—	—	36,884,499	5,373,429
TOTAL PERSONAL SERVICES	\$59,743,128	\$52,144,523	\$6,145,463	—	—	\$58,289,986	\$6,145,463
Travel	323,239	226,937	330,084	—	—	557,021	330,084
Operating Services	1,070,962	1,657,686	37,131	—	—	1,694,817	37,131
Supplies	662,161	784,695	17,578	—	—	802,273	17,578
TOTAL OPERATING EXPENSES	\$2,056,362	\$2,669,318	\$384,793	—	—	\$3,054,111	\$384,793
PROFESSIONAL SERVICES	\$1,338,255	\$1,518,434	\$134,013	—	—	\$1,652,447	\$134,013
Other Charges	41,785,989	44,333,583	6,570,653	—	—	50,904,236	6,570,653
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	26,633,728	16,036,656	5,567,690	—	—	21,604,346	5,567,690
TOTAL OTHER CHARGES	\$68,419,717	\$60,370,239	\$12,138,343	—	—	\$72,508,582	\$12,138,343
Acquisitions	1,449,627	1,010,544	(1,010,544)	—	—	—	(1,010,544)
Major Repairs	5,688,188	3,256,235	29,493,765	—	—	32,750,000	29,493,765
TOTAL ACQ. & MAJOR REPAIRS	\$7,137,815	\$4,266,779	\$28,483,221	—	—	\$32,750,000	\$28,483,221
TOTAL EXPENDITURES	\$138,695,277	\$120,969,293	\$47,285,833	—	—	\$168,255,126	\$47,285,833
Classified	213	217	10	—	—	227	10
Unclassified	22	22	—	—	—	22	—
TOTAL AUTHORIZED T.O. POSITIONS	235	239	10	—	—	249	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	—	—	—	8	—

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,218,738	4,515,516	314,195	—	—	4,829,711	314,195
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	148,575	—	—	—	148,575	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,218,738	\$4,664,091	\$314,195	—	—	\$4,978,286	\$314,195

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	3,068,104	3,038,156	118,557	—	—	3,156,713	118,557
Other Compensation	374,092	24,569	—	—	—	24,569	—
Related Benefits	1,583,874	1,399,470	41,675	—	—	1,441,145	41,675
TOTAL PERSONAL SERVICES	\$5,026,070	\$4,462,195	\$160,232	—	—	\$4,622,427	\$160,232
Travel	13,947	14,000	50,314	—	—	64,314	50,314
Operating Services	29,387	64,000	1,434	—	—	65,434	1,434
Supplies	24,868	25,713	576	—	—	26,289	576
TOTAL OPERATING EXPENSES	\$68,202	\$103,713	\$52,324	—	—	\$156,037	\$52,324
PROFESSIONAL SERVICES	\$103,103	\$73,183	\$101,639	—	—	\$174,822	\$101,639
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	21,363	25,000	—	—	—	25,000	—
TOTAL OTHER CHARGES	\$21,363	\$25,000	—	—	—	\$25,000	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,218,738	\$4,664,091	\$314,195	—	—	\$4,978,286	\$314,195
Classified	23	23	—	—	—	23	—
Unclassified	9	9	—	—	—	9	—
TOTAL AUTHORIZED T.O. POSITIONS	32	32	—	—	—	32	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4002 - Office of Management and Finance

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)	64,362,664	46,881,305	41,274,928	—	—	88,156,233	41,274,928
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,987,066	10,790,962	131,385	—	—	10,922,347	131,385
FEES & SELF-GENERATED	1,484,642	1,565,136	(1,450,000)	—	—	115,136	(1,450,000)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	4,554,704	4,612,646	777	—	—	4,613,423	777
TOTAL MEANS OF FINANCING	\$82,389,076	\$63,850,049	\$39,957,090	—	—	\$103,807,139	\$39,957,090

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	6,500,000	6,422,196	118,943	—	—	6,541,139	118,943
Other Compensation	974,419	1,154,541	—	—	—	1,154,541	—
Related Benefits	31,459,483	25,342,077	5,623,139	—	—	30,965,216	5,623,139
TOTAL PERSONAL SERVICES	\$38,933,901	\$32,918,814	\$5,742,082	—	—	\$38,660,896	\$5,742,082
Travel	98,935	55,038	101,233	—	—	156,271	101,233
Operating Services	1,024,066	1,467,116	32,862	—	—	1,499,978	32,862
Supplies	568,759	686,487	15,378	—	—	701,865	15,378
TOTAL OPERATING EXPENSES	\$1,691,760	\$2,208,641	\$149,473	—	—	\$2,358,114	\$149,473
PROFESSIONAL SERVICES	\$645,835	\$652,810	\$14,624	—	—	\$667,434	\$14,624
Other Charges	7,412,896	7,902,464	—	—	—	7,902,464	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	26,566,869	15,900,541	5,567,690	—	—	21,468,231	5,567,690
TOTAL OTHER CHARGES	\$33,979,765	\$23,803,005	\$5,567,690	—	—	\$29,370,695	\$5,567,690
Acquisitions	1,449,627	1,010,544	(1,010,544)	—	—	—	(1,010,544)
Major Repairs	5,688,188	3,256,235	29,493,765	—	—	32,750,000	29,493,765
TOTAL ACQ. & MAJOR REPAIRS	\$7,137,815	\$4,266,779	\$28,483,221	—	—	\$32,750,000	\$28,483,221
TOTAL EXPENDITURES	\$82,389,076	\$63,850,049	\$39,957,090	—	—	\$103,807,139	\$39,957,090
Classified	74	74	1	—	—	75	1
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	75	75	1	—	—	76	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	—	—	—	8	—

4003 - Adult Services

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)	49,457,745	48,227,400	6,378,681	—	—	54,606,081	6,378,681
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	151	2,800,929	392,677	—	—	3,193,606	392,677
FEES & SELF-GENERATED	1,594	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	656	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$49,460,145	\$51,028,329	\$6,771,358	—	—	\$57,799,687	\$6,771,358

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	8,170,020	8,489,395	321,508	—	—	8,810,903	321,508
Other Compensation	1,419,347	633,810	—	—	—	633,810	—
Related Benefits	4,625,390	4,302,970	(319,904)	—	—	3,983,066	(319,904)
TOTAL PERSONAL SERVICES	\$14,214,757	\$13,426,175	\$1,604	—	—	\$13,427,779	\$1,604
Travel	151,438	95,292	177,135	—	—	272,427	177,135
Operating Services	17,509	119,435	2,675	—	—	122,110	2,675
Supplies	68,535	68,790	1,541	—	—	70,331	1,541
TOTAL OPERATING EXPENSES	\$237,482	\$283,517	\$181,351	—	—	\$464,868	\$181,351
PROFESSIONAL SERVICES	\$589,316	\$792,441	\$17,750	—	—	\$810,191	\$17,750
Other Charges	34,373,093	36,431,119	6,570,653	—	—	43,001,772	6,570,653
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	45,496	95,077	—	—	—	95,077	—
TOTAL OTHER CHARGES	\$34,418,589	\$36,526,196	\$6,570,653	—	—	\$43,096,849	\$6,570,653
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$49,460,145	\$51,028,329	\$6,771,358	—	—	\$57,799,687	\$6,771,358
Classified	107	111	5	—	—	116	5
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	111	115	5	—	—	120	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4004 - Pardon Board

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)	1,624,055	1,426,824	243,190	—	—	1,670,014	243,190
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,263	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,627,318	\$1,426,824	\$243,190	—	—	\$1,670,014	\$243,190

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	832,381	870,786	213,026	—	—	1,083,812	213,026
Other Compensation	281,917	—	—	—	—	—	—
Related Benefits	454,102	466,553	28,519	—	—	495,072	28,519
TOTAL PERSONAL SERVICES	\$1,568,400	\$1,337,339	\$241,545	—	—	\$1,578,884	\$241,545
Travel	58,918	62,607	1,402	—	—	64,009	1,402
Operating Services	—	7,135	160	—	—	7,295	160
Supplies	—	3,705	83	—	—	3,788	83
TOTAL OPERATING EXPENSES	\$58,918	\$73,447	\$1,645	—	—	\$75,092	\$1,645
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	16,038	—	—	—	16,038	—
TOTAL OTHER CHARGES	—	\$16,038	—	—	—	\$16,038	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,627,318	\$1,426,824	\$243,190	—	—	\$1,670,014	\$243,190
Classified	9	9	4	—	—	13	4
Unclassified	8	8	—	—	—	8	—
TOTAL AUTHORIZED T.O. POSITIONS	17	17	4	—	—	21	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 400 DOC - CORRECTIONS - ADMINISTRATION

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: 400 DOC - CORRECTIONS - ADMINISTRATION

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 400 DOC - CORRECTIONS - ADMINISTRATION

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

STATE OF LOUISIANA
Childrens Budget
by Agency

Agency: 400 DOC - CORRECTIONS - ADMINISTRATION

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

Agency: 400 DOC - CORRECTIONS - ADMINISTRATION

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

STATE OF LOUISIANA
Sunset Review

LOUISIANA WORKFORCE COMMISSION

FY 2025-2026	WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW				WFC-1	
DEPT:PS&C-Corrections Serv.	BUDGET UNIT: Adult Institutions		PROGRAM:	DATE:	10/28/24	
<u>PROGRAM OVERVIEW</u>						
Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.						
(See Attached)						
<u>FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED</u>						
For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any <i>unusual</i> continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).						
SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
					\$7,897,858	EXISTING OPERATING BUDGET FOR 2024-2025:
						Continuation Adjustments for 2025-2026 (list below):
					\$176,912	annual continuation adjustments including merit increases and a revised salary schedule for prison instructors
						New/Expanded Adjustments for 2025-2026:
						Total New-Expanded Adjustments
						Technical Adjustments for 2025-2026:
						Total Technical Adjustments
					\$176,912	Total Adjustments for 2025-2026:
					\$8,074,770	TOTAL OPERATING BUDGET REQUESTED FOR 2025-2026

DEPT. OF PUBLIC SAFETY & CORRECTIONS/CORRECTIONS SERVICES
FY 2025-2026 WORKFORCE DEVELOPMENT

WFC-1

Program Overview:

The Department of Public Safety and Corrections - Corrections Services, for FY 24-25 consists of eight (8) adult institutions with a total existing operating budget of \$1,026 million and 4,962 employees. Approximately 90.5% of funding (\$929 million) is state general fund. The department is required by law to provide a rehabilitation program consisting of educational, recreational and religious activities. The total current budget for the rehabilitation subprogram is \$5.8 million.

Workforce development activities are provided primarily within the educational component of the rehabilitation program with a smaller amount in the probation and parole program. Most of the funding supports the legislatively mandated Job Skills Program (JSP) which was implemented in accordance with Act 138 of the 1994 Legislative Session and Adult Correctional Education encompassing Adult Basic Education/General Education Development (ABE/GED) charged to the Department of Public Safety and Corrections by Act 1 of the 2004 Legislative Session. Support is also provided for the vocational-technical training programs which are offered within the adult institutions by the Department, employing the Industry Based Certification format through nationally recognized certification platforms such as the National Center for Construction Education and Research (NCCER), ServSafe, Engine and Equipment Training Council (EETC), Automotive Service Excellence (ASE), to name a few or by the Louisiana Community & Technical College System. Instructors for the vocational programs at adult facilities are provided by either the Local Community and/or Technical College or certified offender instructors housed at the facility and trained in the areas in which they instruct. Additional support is also provided for the education of students with special needs as mandated by the Individuals with Disabilities Education Act (IDEA) which are offered within the adult institutions by Special School District #1. The scope of programs is to reduce recidivism by providing additional skills to discharging offenders.

Following are the programs offered at the various institutions, along with average monthly enrollment and the total number of completions for fiscal year FY 23-24. The number of positions appears in parenthesis next to the unit name and includes only DPS&C employee positions funded with state general funds.

Budget Overview:

Of the current FY 24-25 budget amount, \$5,483,618 is for academic programs and support of the technical college training programs. Additionally, \$2,414,240 is for the JSP components (\$2,022,290 for the educational component, and \$391,950 for the vocational component). The net requested increase is as follows: \$176,912 for the annual continuation adjustments including inflation increases, merit increases and a revised salary schedule for prison instructors.

FY 23-24 Louisiana State Penitentiary (26)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	265	277
Academic Edu Programs:		
ABE/GED	179	38
Literacy	40	1
Special Education (SSD#1)	0	N/A

FY 23-24 Raymond Laborde Correctional Center (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	248	886
Academic Edu Programs:		
ABE/GED	93	170
Literacy	26	3
Special Education (SSD#1)	2	N/A

FY 23-24 LA Correctional Institute for Women (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	213	692
Academic Edu Programs:		
ABE/GED	39	365
Literacy	19	0
Special Education (SSD#1)	0	N/A

FY 23-24 Allen Correctional Center (6)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	126	366
Academic Edu Programs:		
ABE/GED	79	41
Literacy	13	2
Special Education (SSD#1)	0	N/A

FY 23-24 Dixon Correctional Institute (5)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	126	130
Academic Edu Programs:		
ABE/GED	98	36
Literacy	43	1
Special Education (SSD#1)	3	N/A

FY 23-24 Elayn Hunt Correctional Center (6)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	218	707
Academic Edu Programs:		
ABE/GED	83	38
Literacy	24	2
Special Education (SSD#1)	0	N/A

FY 23-24 David Wade Correctional Center (3)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	33	72
Academic Edu Programs:		
ABE/GED	41	19
Literacy	6	1
Special Education (SSD#1)	0	N/A

FY 23-24 Rayburn Correctional Center (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	203	644
Academic Edu Programs:		
ABE/GED	61	33
Literacy	24	0
Special Education (SSD#1)	0	N/A

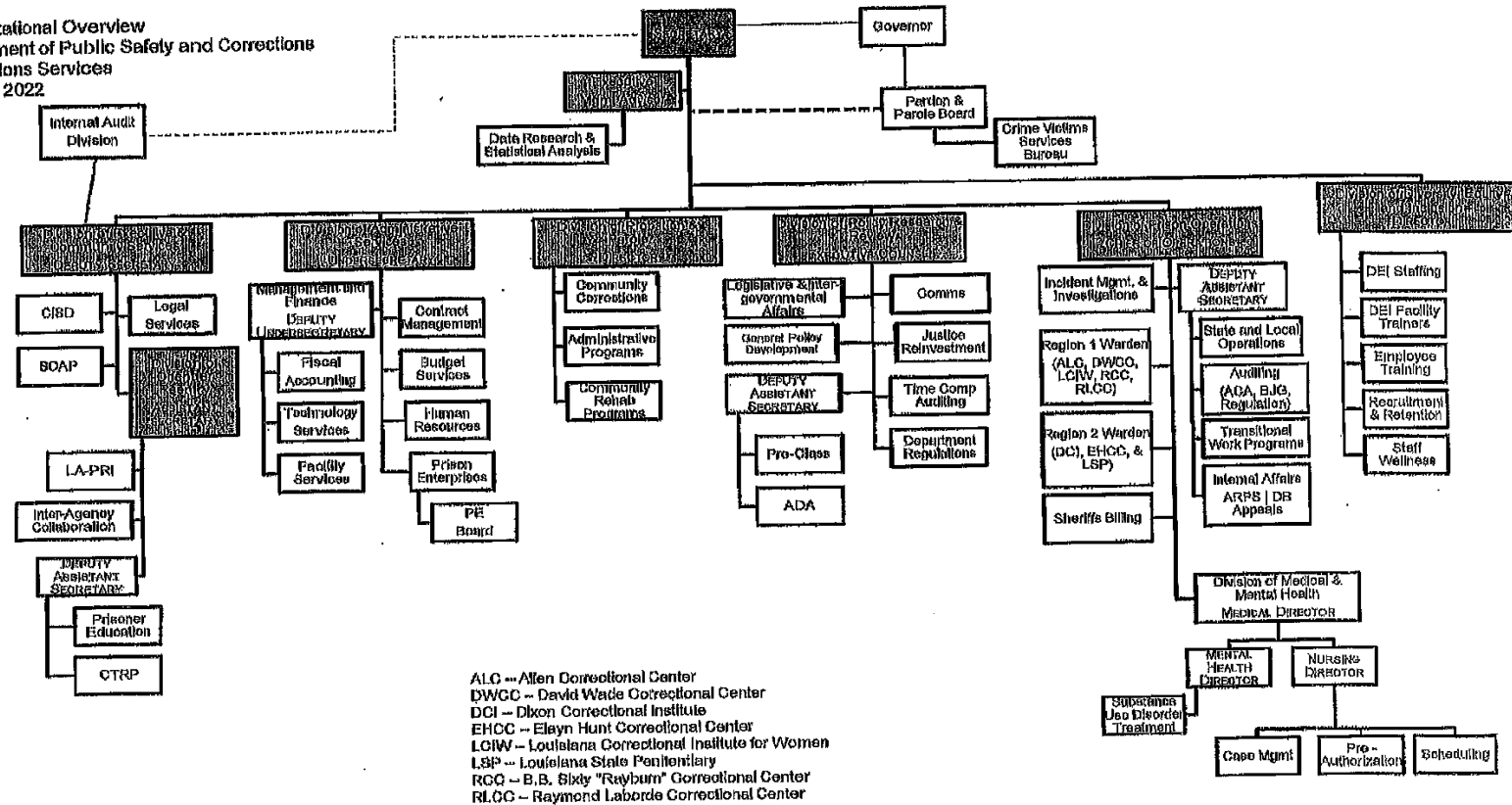
FY 2025-2026		WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES				WFC-2	
DEPT: PS&C - CORRECTIONS SERVICES		PROGRAM: ROLL-UP		DATE: 10/28/24			
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2022-23	Prior Year Actual FY 2023-24	Existing Operating Budget FY 2024-25	Total Budget Request FY 2025-26	\$\$ Change From Existing to Requested	Percent Change	
MEANS OF FINANCING:							
State General Fund-Direct	\$3,907,615	\$5,822,174	\$7,897,858	\$8,074,770	\$176,912	2.19%	
Interagency Transfers:							
Self-generated Revenue:							
Statutory Dedications:							
Federal Funds:							
Interim Emergency Board							
Total Financing	\$3,907,615	\$5,822,174	\$7,897,858	\$8,074,770	\$176,912		

FY 2025-2026		WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES				WFC-2	
DEPT: PS&C - CORRECTIONS SERVICES		PROGRAM: VOCATIONAL		DATE: 10/28/24			
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2022-23	Prior Year Actual FY 2023-24	Existing Operating Budget FY 2024-25	Total Budget Request FY 2025-26	\$\$ Change From Existing to Requested	Percent Change	
MEANS OF FINANCING:							
State General Fund-Direct	\$1,164,487	\$2,329,251	\$2,414,240	\$2,468,319	\$54,079	2.19%	
Interagency Transfers:							
Self-generated Revenue:							
Statutory Dedications:							
Federal Funds:							
Interim Emergency Board							
Total Financing	\$1,164,487	\$2,329,251	\$2,414,240	\$2,468,319	\$54,079		

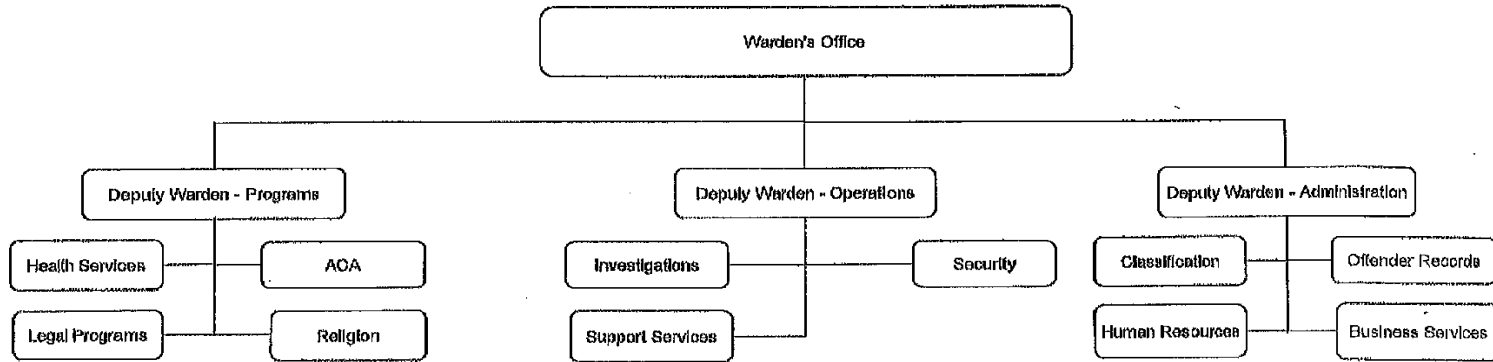
FY 2025-2026		WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES				WFC-2	
DEPT: PS&C - CORRECTIONS SERVICES		PROGRAM: ACADEMIC		DATE:		10/28/24	
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2022-23	Prior Year Actual FY 2023-24	Existing Operating Budget FY 2024-25	Total Budget Request FY 2025-26	\$\$ Change From Existing to Requested	Percent Change	
MEANS OF FINANCING:							
State General Fund-Direct	\$2,743,128	\$3,492,923	\$5,483,618	\$5,606,451	\$122,833	2.19%	
Interagency Transfers:							
Self-generated Revenue:							
Statutory Dedications:							
Federal Funds:							
Interim Emergency Board							
Total Financing	\$2,743,128	\$3,492,923	\$5,483,618	\$5,606,451	\$122,833		

GENERAL ADDENDA

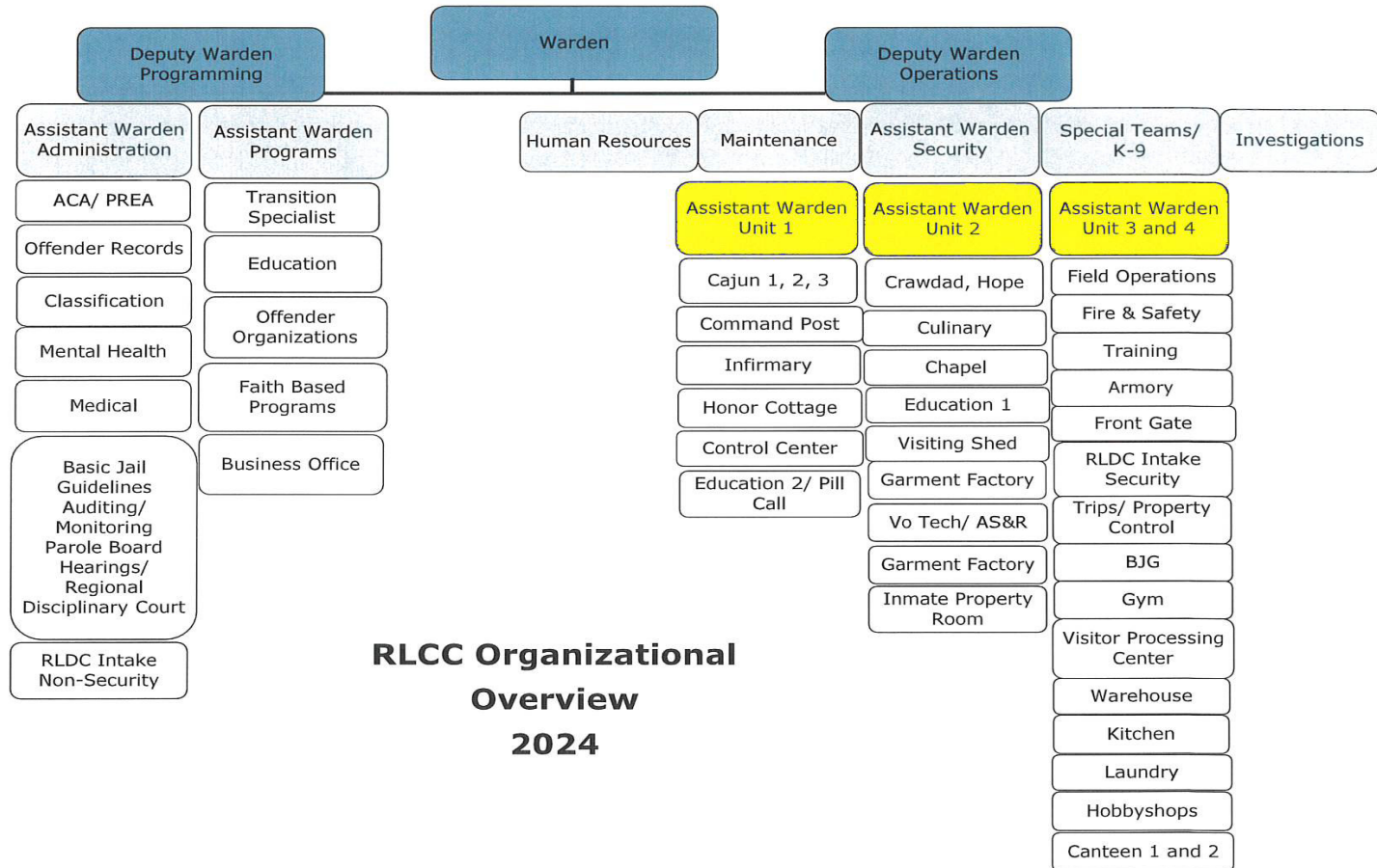
Organizational Overview
 Department of Public Safety and Corrections
 Corrections Services
 04 May 2022



Louisiana State Penitentiary
Organizational Overview
March 10, 2022

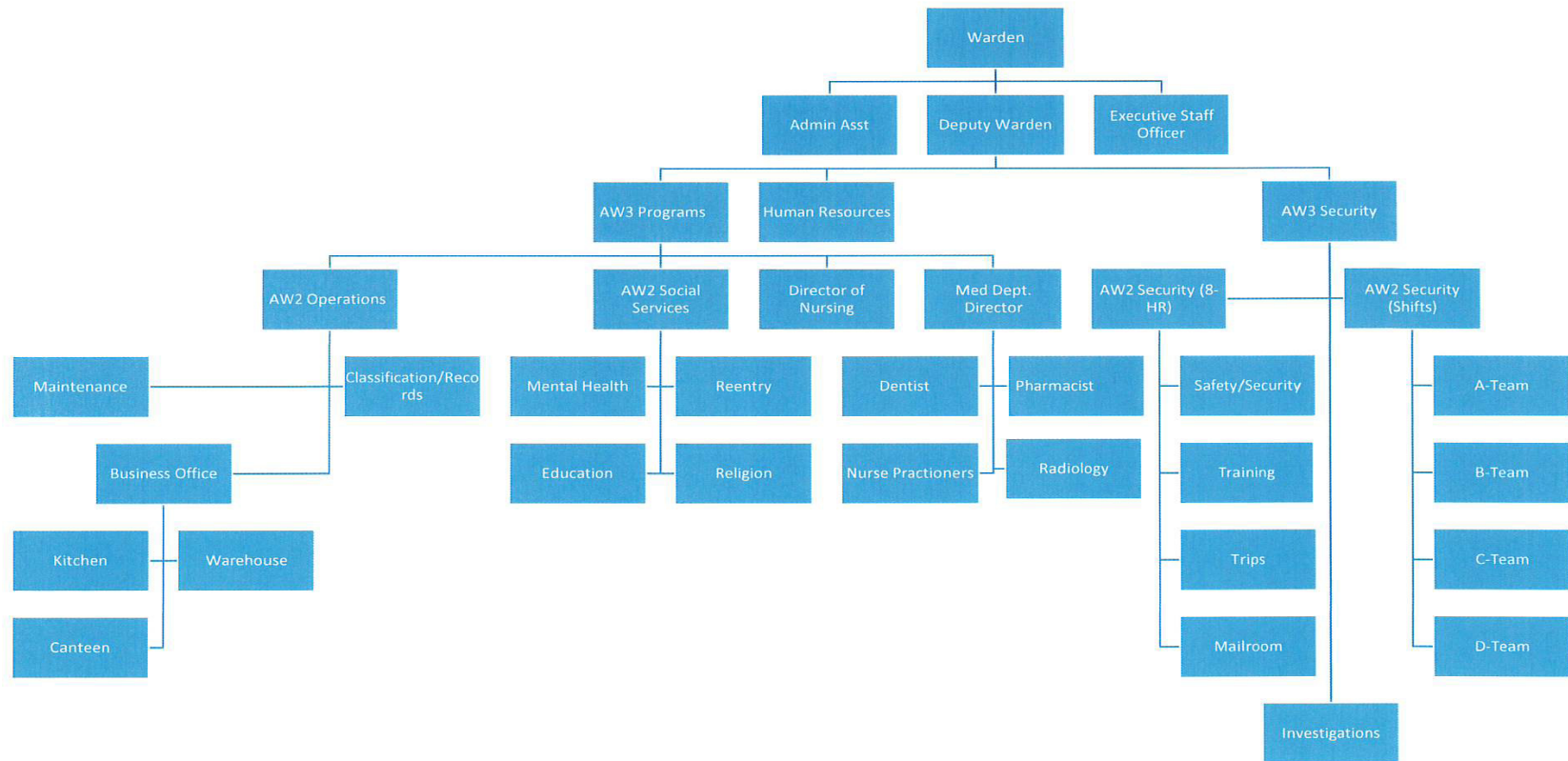


Raymond Laborde Correctional Center

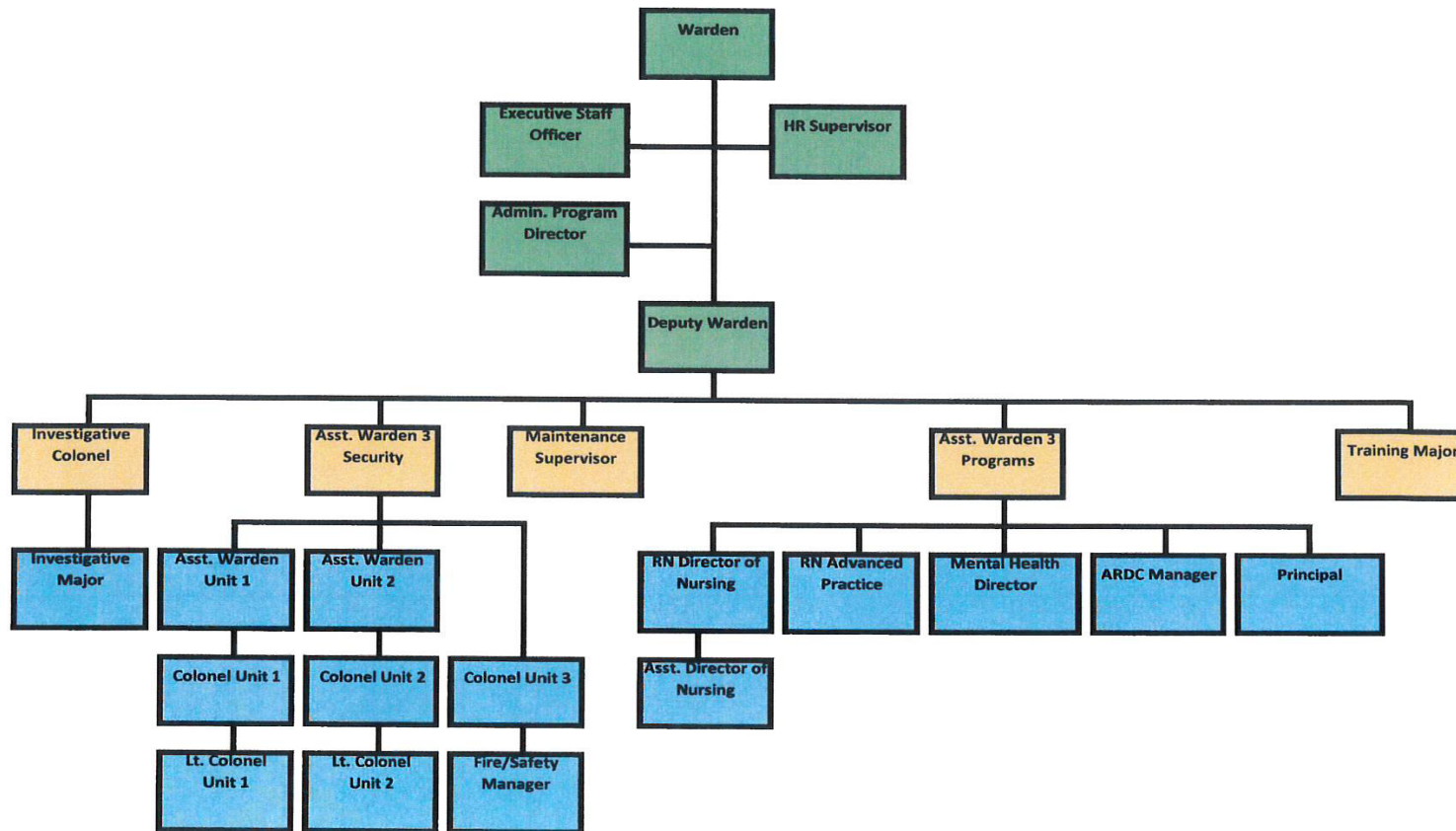


RLCC Organizational Overview 2024

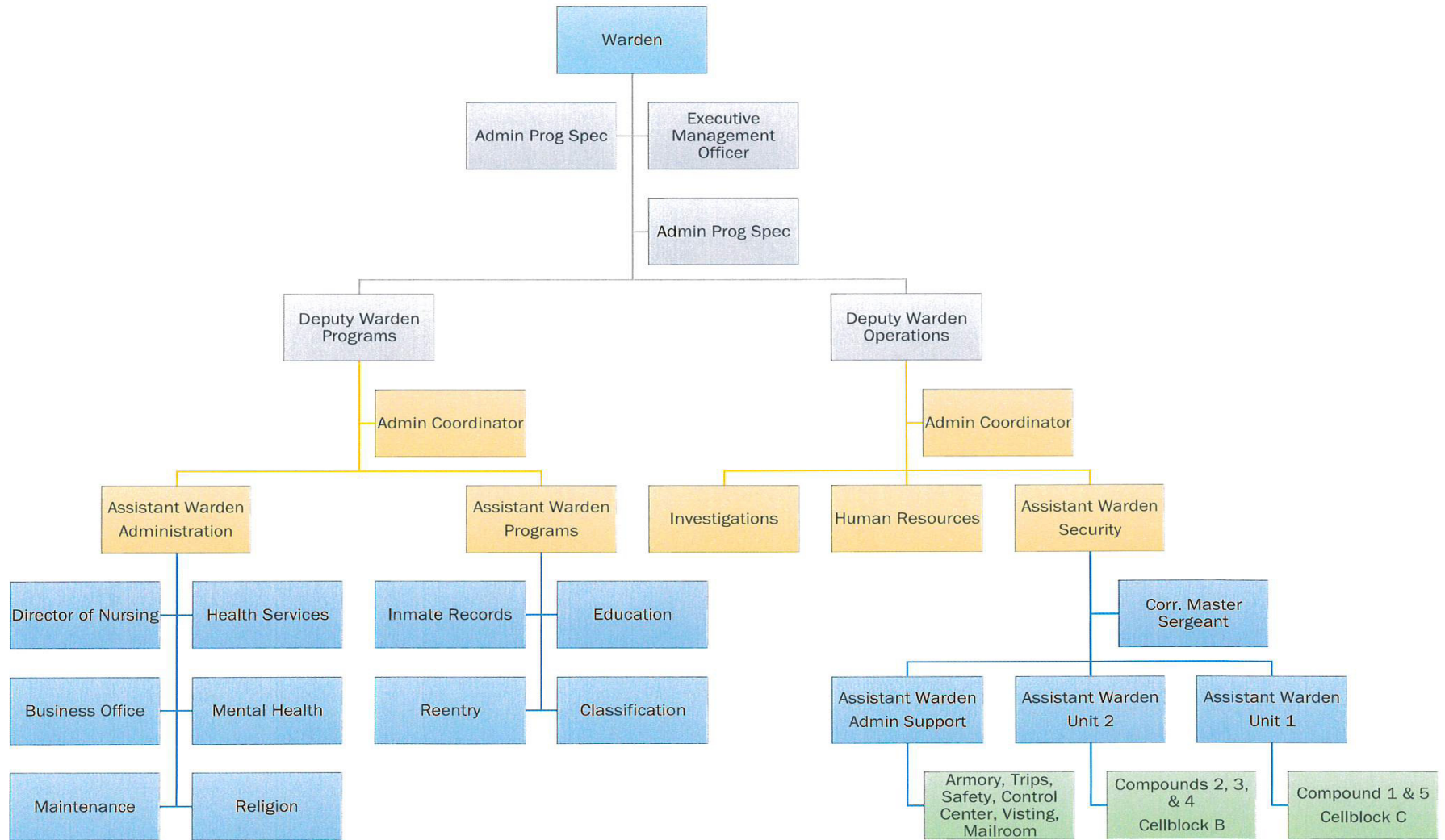
Louisiana Correctional Institute for Women



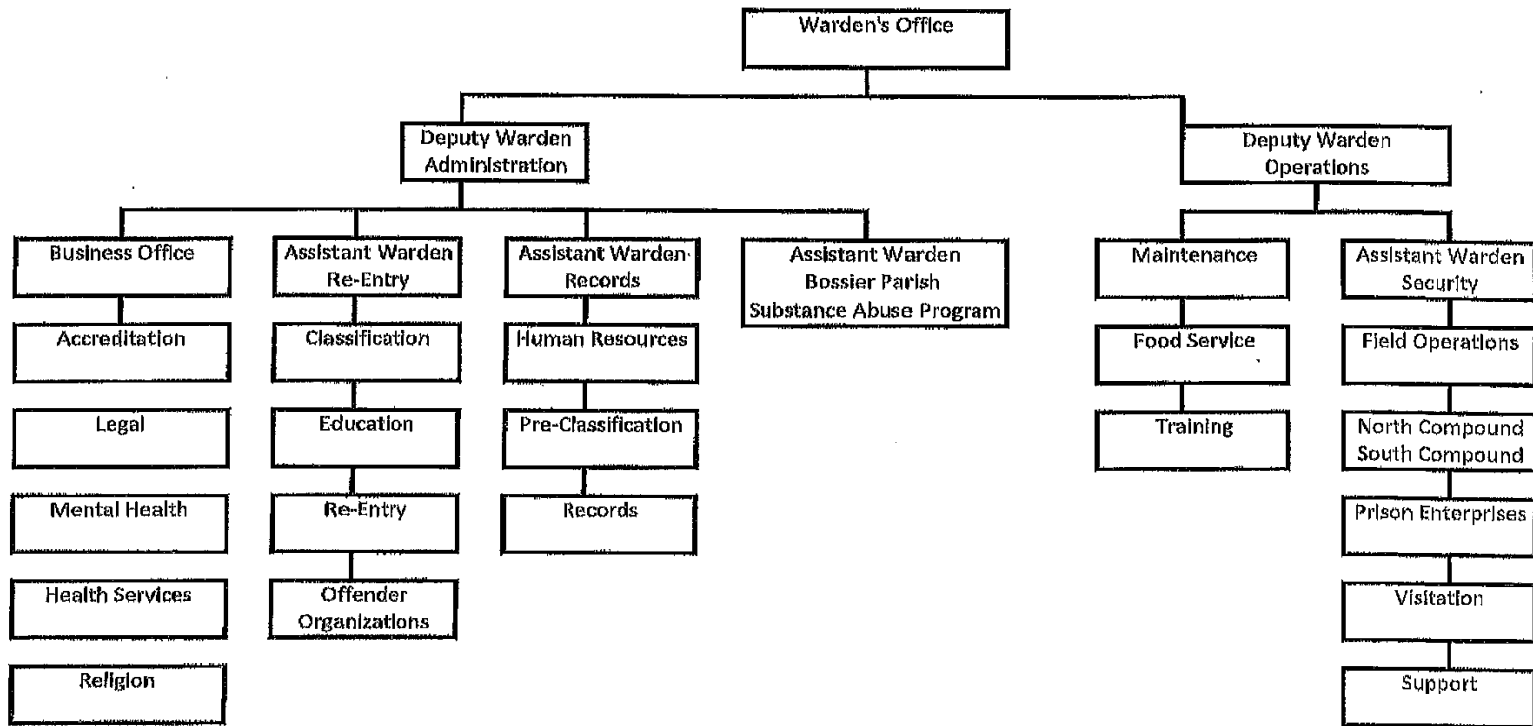
Allen Correctional Center Organizational Chart



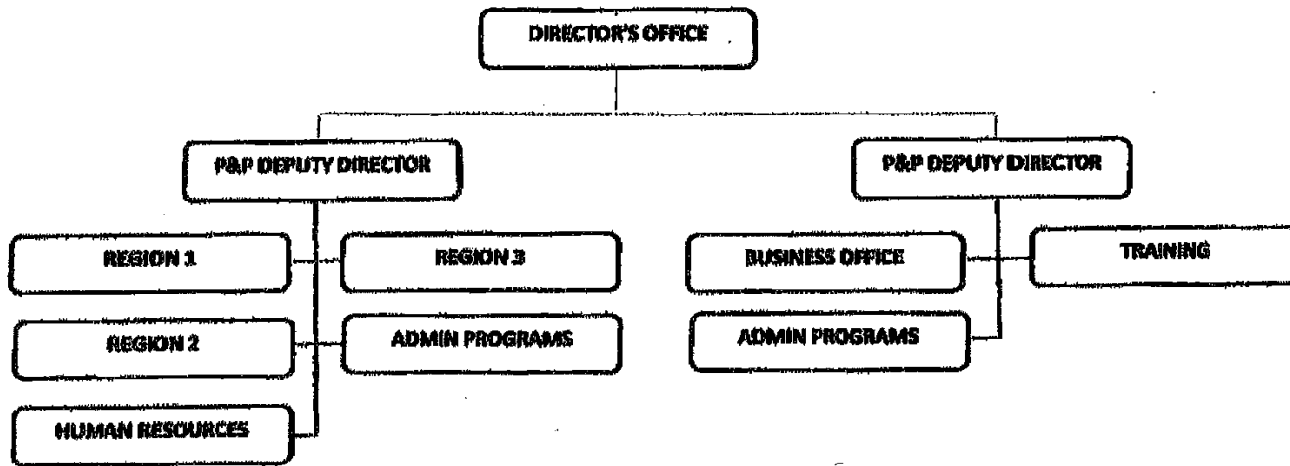
Dixon Correctional Institute Organizational Chart



David Wade Correctional Center

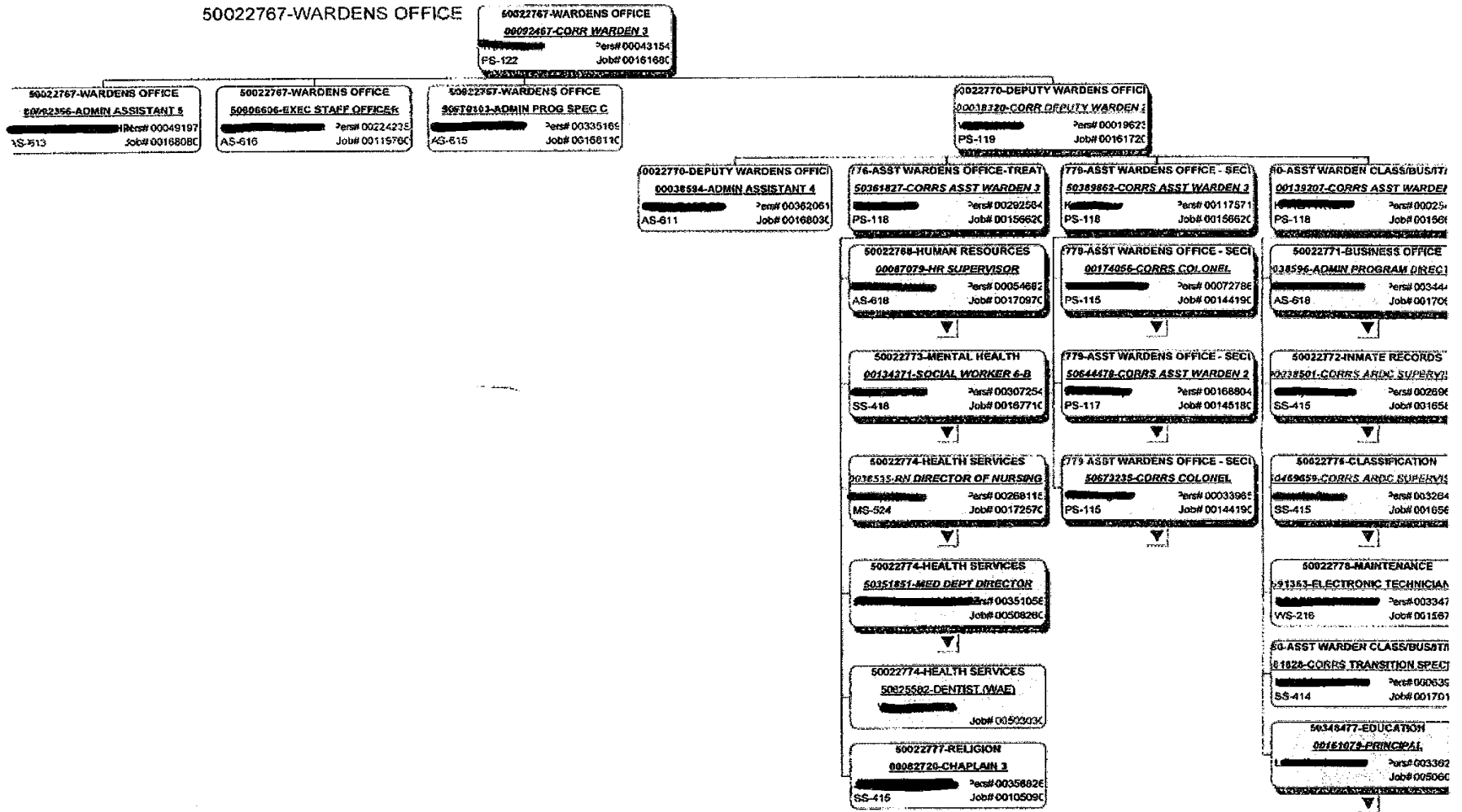


**ADULT PROBATION AND PAROLE
ORGANIZATIONAL OVERVIEW**



Facility Organizational Chart

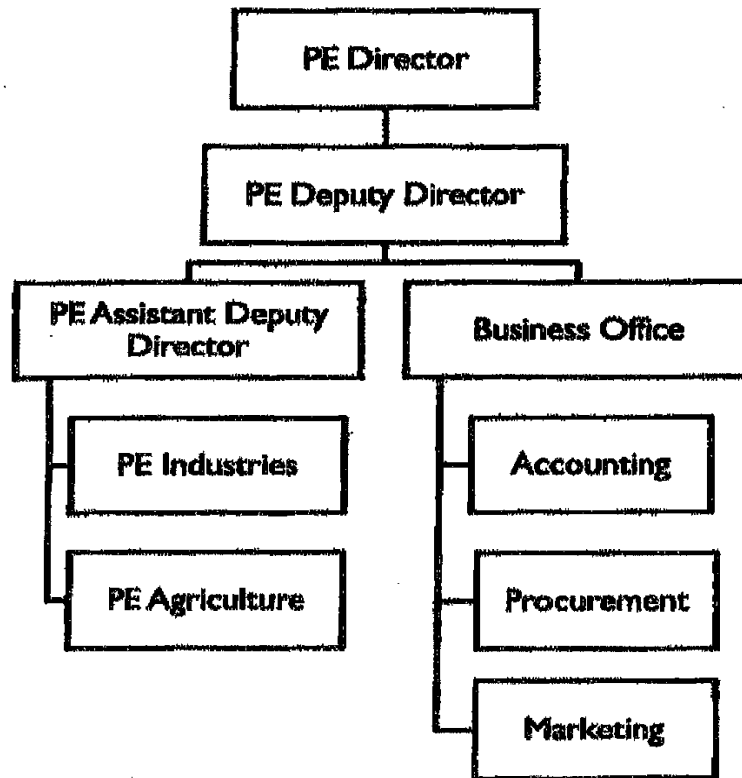
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FY 2023-2024

PRISON ENTERPRISES

October 11, 2017



INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #111.

For Fiscal Year 2025-2026, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #111 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$5,700,000
This request is needed to increase IAT (Interagency Transfer Funds) budget authority in order to receive revenue from FEMA for reimbursable expenditures from previous year's disasters.		

Jodi Baber 10-14-24
 Recipient Agency Fiscal Officer Date

Laura Beth Lott Digitally signed by Laura Beth Lott
Date: 2024.10.14 14:01:28 -05'00'
 Sending Agency Fiscal Officer Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and LCTCS - Louisiana Community and Technical College System, Agency #649.

For Fiscal Year ~~2025~~-2026, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from LCTCS - Louisiana Community and Technical College System, Agency #649 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$402,436
CARL PERKINS		

Godi Babir
Recipient Agency Fiscal Officer

10-9-24
Date

Joseph J. Martin
Sending Agency Fiscal Officer

10/11/2024
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and LCLE - Louisiana Commission on Law Enforcement, Agency #129.

For Fiscal Year 2025-2026, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from LCLE - Louisiana Commission on Law Enforcement, Agency #129 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$1,322,251
Special Corrections Projects/Grants - Victim Offender, RSAT, Misc		

<u><i>Geodi Babin</i></u> Recipient Agency Fiscal Officer	<u>10-9-24</u> Date
<u><i>Toyette R. D. L.</i></u> Sending Agency Fiscal Officer	<u>10-10-24</u> Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and LHSAO/CJRI - Criminal Justice Reinvestment Initiative, Agency #451.

For Fiscal Year 2025-2026, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from LHSAO/CJRI - Criminal Justice Reinvestment Initiative, Agency #451 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount: \$590,322
Positions to oversee the Criminal Justice Reinvestment Initiative program.	

<u>Godi Babin</u> Recipient Agency Fiscal Officer	<u>10-14-24</u> Date
<u>Wendy W. Dan</u> Sending Agency Fiscal Officer	<u>10-28-24</u> Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Louisiana State Penitentiary, Agency #402 and PE- Prison Enterprises, Agency #811.

For Fiscal Year 2025-2026, Louisiana State Penitentiary, Agency #402 is budgeted to receive the following revenue

from PE- Prison Enterprises, Agency #811 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$172,500
Utilities Reimbursement		

Jodi Babin _____ 10-9-24
 Recipient Agency Fiscal Officer Date

Edna R. Paul _____ 10/10/24
 Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and Mental Health Area B, ELMHS, Agency #330

For Fiscal Year 2025-2026, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue

from Mental Health Area B, ELMHS, Agency #330 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$46,783
Work Crew		

Oadi Babji
Recipient Agency Fiscal Officer

10-9-24
Date

Sending Agency Fiscal Officer

Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and Louisiana War Vets Home, Agency #131

For Fiscal Year 2025-2026, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue

from Louisiana War Vets Home, Agency #131 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$24,707
Work Crew		

<u>Jodi Babin</u> Recipient Agency Fiscal Officer	<u>10-9-24</u> Date
<u>Traci Blane</u> Sending Agency Fiscal Officer	<u>10/11/2024</u> Date

NOTE:

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Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and PE- Prison Enterprises, Agency #811.

For Fiscal Year 2025-2026, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue

from PE- Prison Enterprises, Agency #811 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$1,263,787
Work Crews		

Godi Babin 10-9-24
 Recipient Agency Fiscal Officer Date

John KPA 10/10/24
 Sending Agency Fiscal Officer Date

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Elayn Hunt Correctional Center, Agency #413 and Louisiana Military Department, Agency #112.

For Fiscal Year 2025-2026, Elayn Hunt Correctional Center, Agency #413 is budgeted to receive the following revenue

from Louisiana Military Department, Agency #112. by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$110,000
Gillis Long Work Crews		

	_____	10-9-24
Recipient Agency Fiscal Officer		Date
CHASTAIN.TIMOTHY.NEIL.104836	Digitally signed by	
4558	CHASTAIN.TIMOTHY.NEIL.1048364558	
	Date: 2024.10.10 12:07:51 -05'00'	
_____		_____
Sending Agency Fiscal Officer		Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT


BR-19B
(08/20)

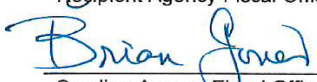
Interagency Agreement Between the Department of Public Safety and Corrections and the Department of Transportation and Development; Agency #276

For Fiscal Year 2025-2026, Department of Public Safety and Corrections is budgeted to receive the following revenue

from Department of Transportation and Development; Agency #276 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$600,000	10
Work crews for State Project Clean-up Crews			
<i>Cost by Doc Agency:</i>		<i>Number of Crews</i>	
HQ - Upfront Van and Trailer	\$35,000		
Raymond LaBorde Correctional Center	\$113,000		2
Allen Correctional Center	\$56,500		1
Dixon Correctional Center	\$169,500		3
Elayn Hunt Correctional Center	\$56,500		1
David Wade Correctional Center	\$56,500		1
Rayburn Correctional Center	\$113,000		2


 Recipient Agency Fiscal Officer 10-9-24
 Date


 Sending Agency Fiscal Officer 10/11/2024
 Date

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between the Department of Public Safety and Corrections and Other State Agencies

For Fiscal Year 2025-2026, Department of Public Safety and Corrections is budgeted to receive the following revenue

The reason for the Interagency Agreement is :	Amount:	\$3,112,155
MISC/OTHER		
<i>Cost by Doc Agency:</i>		
Headquarters		\$2,635,269
Raymond LaBorde Correctional Center		\$31,859
Louisiana Correctional Institite for Women		\$72,430
Allen Correctional Center		\$21,532
Dixon Correctional Center		\$210,670
Elayn Hunt Correctional Center		\$76,548
David Wade Correctional Center		\$20,783
Rayburn Correctional Center		\$43,064

gadi Babin 10-28-24
Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date

NOTE:
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Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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