

Agency Budget Request

FISCAL YEAR 2025–2026



Corrections Services

416 — B.B. Sixty Rayburn Correctional Center



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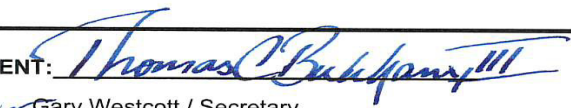
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections PHYSICAL ADDRESS: 27268 Highway 21
BUDGET UNIT: Rayburn Correctional Center Angie, LA
SCHEDULE NUMBER: 08-416 ZIP CODE: 70426
TELEPHONE NUMBER: (985) 986-5000 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>Travis Day / Warden</u> DATE: <u>October 25, 2024</u> EMAIL ADDRESS: <u>Travis.Day@la.gov</u>
PROGRAM CONTACT PERSON: <u>Thomas C. Bickham, III</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>(225) 342-6739</u> EMAIL ADDRESS: <u>Thomas.Bickham@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Jodi Babin</u> TITLE: <u>Budget Director</u> TELEPHONE NUMBER: <u>(225) 342-6054</u> EMAIL ADDRESS: <u>Jodi.Babin@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOC - DOC

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 416 - B.B. Sixty Rayburn Correctional Center

AGENCY MISSION:

B. B. "Sixty" Rayburn Correctional Center (RCC) is a medium security facility located on a 1,025-acre site in Washington Parish. Formerly named Washington Correctional Institute, the facility opened in 1983 and has an operational capacity of 1,314 offenders who must be eligible for release within 20 years. Offenders are housed predominantly in four dormitories; a fifth unit is a maximum custody working cellblock housing 108 offenders. RCC received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. The facility was released from the federal consent decree in 1997.

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

AGENCY GOALS:

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

I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.

II. Provision of Basic Services: We provide basic services relating to adequate food, clothing and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.

III. Opportunity for Change: We promote moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.

IV. Opportunity for Making Amends: Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.

V. Reentry: We are committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. We recognize the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

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

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

B. B. "Sixty" Rayburn Correctional Center has three programs: Administration, Incarceration, and Auxiliary

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4161 - Administration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4162 - Incarceration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4162 - Incarceration

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 416 - B.B. Sixty Rayburn Correctional Center

PROGRAM ID: 4161 - Administration

PM OBJECTIVE: 4161-01 - Reduce staff turnover of Correctional Security Officers by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20709	K	Percentage turnover of Correctional Security Officers	P	36.1	44	36.1	36.1	42.5	0	0
Form Instance	Performance Indicator	Level	Footnotes							
39584	20709	K	20709: 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: 416 - B.B. Sixty Rayburn Correctional Center

PROGRAM ID: 4162 - Incarceration

PM OBJECTIVE: 4162-01 - Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
1765	K	Number of offenders per Correctional Security Officer	N	5.3	5.1	5	5	4.8	0	0
20711	K	Average daily offender population	N	1,314	1,312	1,314	1,314	1,314	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
11110	G	Number of major disturbances	N	0	0	0	0	0
11111	G	Number of minor disturbances	N	0	0	2	0	2
11112	G	Number of assaults - offender on staff	N	19	29	31	56	66
11115	G	Number of assaults - offender on offender	N	84	38	23	35	50
11116	G	Number of sex offenses	N	115	80	99	154	217

Form Instance	Performance Indicator	Level	Footnotes
39608	1765	K	1765: Information is based on the latest DOC census report and the total CSO T.O. included in the Continuation Budget
39608	20711	K	20711: Information is based on the latest DOC census report

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 416 - B.B. Sixty Rayburn Correctional Center

PROGRAM ID: 4162 - Incarceration

PM OBJECTIVE: 4162-02 - Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20715	K	Percentage of offender population diagnosed with a communicable disease	P	2.58	1.63	2.58	2.58	2.5	0	0
24380	K	Percentage of offender population diagnosed with a chronic disease	P	89.87	97.56	89.87	89.87	94.3	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		
25465	G	Number of certified treatment and rehabilitative programs	N	19	25	25	43	43		
25466	G	Number of populations completing certified treatment and rehabilitative programs	N	147	44	116	152	103		
Form Instance	Performance Indicator	Level	Footnotes							
39653	20715	K	20715: Information was estimated for this year based on prior year data							
39653	24380	K	24380: Information was estimated for this year based on prior year data							

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



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	37,555,819	52,442,848	47,878,348	(4,564,500)	(8.70)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	140,034	156,064	156,064	—	—
FEES & SELF-GENERATED	1,840,633	2,109,120	1,853,164	(255,956)	(12.14)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,536,486	\$54,708,032	\$49,887,576	\$(4,820,456)	(8.81)%

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	1,840,633	2,109,120	1,853,164	(255,956)	(12.14)%
Total:	\$1,840,633	\$2,109,120	\$1,853,164	\$(255,956)	(12.14)%

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	19,857,959	17,866,936	22,895,475	5,028,539	28.14%
Other Compensation	1,034,904	971,316	971,316	—	—
Related Benefits	9,146,802	8,116,076	9,530,864	1,414,788	17.43%
TOTAL PERSONAL SERVICES	\$30,039,665	\$26,954,328	\$33,397,655	\$6,443,327	23.90%
Travel	32,424	13,124	13,418	294	2.24%
Operating Services	1,496,126	2,595,019	1,610,534	(984,485)	(37.94)%
Supplies	3,520,475	2,878,444	2,942,920	64,476	2.24%
TOTAL OPERATING EXPENSES	\$5,049,025	\$5,486,587	\$4,566,872	\$(919,715)	(16.76)%
PROFESSIONAL SERVICES	\$97,067	\$101,970	\$279,255	\$177,285	173.86%
Other Charges	1,145,254	1,293,981	1,293,981	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,949,073	3,603,612	3,846,563	242,951	6.74%
TOTAL OTHER CHARGES	\$4,094,327	\$4,897,593	\$5,140,544	\$242,951	4.96%
Acquisitions	204,382	1,126,500	702,250	(424,250)	(37.66)%
Major Repairs	52,020	16,141,054	5,801,000	(10,340,054)	(64.06)%
TOTAL ACQ. & MAJOR REPAIRS	\$256,402	\$17,267,554	\$6,503,250	\$(10,764,304)	(62.34)%
TOTAL EXPENDITURES	\$39,536,486	\$54,708,032	\$49,887,576	\$(4,820,456)	(8.81)%

Agency Positions

Classified	291	291	318	27	9.28%
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	297	297	324	27	9.09%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	298	298	325	27	9.06%

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	37,555,819	52,442,848	47,878,348	(4,564,500)
Interagency Transfers	140,034	156,064	156,064	—
Fees & Self-generated	1,840,633	2,109,120	1,853,164	(255,956)
Total:	\$39,536,486	\$54,708,032	\$49,887,576	\$(4,820,456)

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	16,261,423	16,702,508	19,566,047	2,863,539
5110015	SAL-CLASS-TO-OT	2,862,925	638,014	2,803,014	2,165,000
5110020	SAL-CLASS-TO-TERM	235,525	98,728	98,728	—
5110025	SAL-UNCLASS-TO-REG	496,612	427,686	427,686	—
5110030	SAL-UNCLASS-TO-OT	1,474	—	—	—
Total Salaries:		\$19,857,959	\$17,866,936	\$22,895,475	\$5,028,539

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	996,234	971,316	971,316	—
5120105	COMP-CL-NON TO-OT	31,837	—	—	—
5120110	COMP-CL-NON TO-TERM	6,833	—	—	—
Total Other Compensation:		\$1,034,904	\$971,316	\$971,316	—

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	6,775,629	6,118,740	7,533,528	1,414,788
5130020	RET CONTR-TEACHERS	72,241	69,871	69,871	—
5130055	FICA TAX (OASDI)	31,260	14,000	14,000	—

Related Benefits (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130060	MEDICARE TAX	288,196	133,265	133,265	—
5130070	GRP INS CONTRIBUTION	1,968,495	1,771,776	1,771,776	—
5130090	TAXABLE FRINGE BEN	10,981	8,424	8,424	—
Total Related Benefits:		\$9,146,802	\$8,116,076	\$9,530,864	\$1,414,788

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	2,233	—	—	—
5210015	IN-STATE TRAVEL-CONF	9,792	13,124	13,418	294
5210020	IN-STATE TRAV-FIELD	2,233	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,028	—	—	—
5210055	OUT-OF-STTRV-CONF	6,152	—	—	—
5210105	STAFF TRAINING	2,000	—	—	—
5210110	CONFERENCE REG FEES	7,398	—	—	—
5210115	CERTIFICATION FEES	588	—	—	—
Total Travel:		\$32,424	\$13,124	\$13,418	\$294

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310006	SERV-TRAVEL & MEETNG	142	—	—	—
5310007	SERV-TRANSPORTATION	39,865	—	—	—
5310010	SERV-DUES & OTHER	18,625	20,000	20,448	448
5310011	SERV-SUBSCRIPTIONS	4,897	—	—	—
5310013	SERV-LAB FEES	(6,025)	153,599	157,040	3,441
5310026	SERV-INVESTIGATE EXP	50	—	—	—
5310033	SERV-OTH LAB-VET	4,003	—	—	—
5310037	SERV - TRAINING	1,081	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	28,385	1,045,179	25,978	(1,019,201)
5320400	INS-OTHER	(2,885)	—	—	—
5330001	MAINT-BUILDINGS	3,936	—	—	—
5330003	MAINT-PESTCONTROL	4,490	—	—	—
5330004	MAINT-GARBAGE DISP	115,944	102,516	104,812	2,296
5330005	MAINT-WSTDISP-SHRED	97	—	—	—
5330007	MAINT-PROPERTY	8,394	—	—	—
5330008	MAINT-EQUIPMENT	88,103	115,281	117,863	2,582
5330012	MAINT-JANITORIAL	36,326	—	—	—
5330013	MAINT-CLEANING SERV	91,493	—	—	—
5330016	MAINT-DATA PROC EQP	6,390	—	—	—
5330018	MAINT-AUTO REPAIRS	1,030	—	—	—
5330020	MAINT-BOATS/BOAT MTR	3,830	—	—	—
5340020	RENT-EQUIPMENT	52,428	60,000	61,344	1,344
5340070	RENT-OTHER	3,270	—	—	—
5350005	UTIL-OTHER COMM SERV	8,214	—	—	—
5350006	UTIL-MAIL/DEL/POST	16,321	—	—	—
5350008	UTIL-DEL UPS/FED EXP	212	—	—	—
5350009	UTIL-GAS	165,856	285,000	291,384	6,384
5350010	UTIL-ELECTRICITY	424,278	488,444	499,385	10,941
5350011	UTIL-WATER	377,237	325,000	332,280	7,280
5350400	UTIL-OTHER	141	—	—	—
Total Operating Services:		\$1,496,126	\$2,595,019	\$1,610,534	\$(984,485)

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	68,140	8,941	9,141	200
5410002	SUP-TELEPH & ACCESS	37	—	—	—
5410003	SUP-BANKING	329	—	—	—
5410004	SUP-SECURITY/LAW ENF	28,542	—	—	—
5410005	SUP-PHARMACEUTICAL	1,726	—	—	—
5410006	SUP-COMPUTER	19,559	—	—	—
5410007	SUP-CLOTHING/UNIFORM	220,510	422,923	432,396	9,473
5410008	SUP-MEDICAL	187,447	—	—	—
5410009	SUP-EDUCATION & REC	29,601	20,000	20,448	448
5410010	SUP-TEXTBOOKS	15,703	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,357,403	1,140,000	1,165,536	25,536
5410015	SUP-AUTO	9,821	—	—	—
5410016	SUP-BLD	32,682	—	—	—
5410017	SUP-JANITORIAL	221,209	250,000	255,600	5,600
5410018	SUP-FARM	17,373	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	23	—	—	—
5410020	SUP-COMMUNICATIONS	2,897	—	—	—
5410023	SUP-PERSONAL	19,745	—	—	—
5410026	SUP-METALS/MINERALS	200	—	—	—
5410027	SUP-OTHER MEDICAL	10	—	—	—
5410028	SUP-STORAGE/PACKAGNG	18,500	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	63,688	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	403,966	177,070	181,036	3,966
5410033	SUP-VOC-TECH SCH BLD	75	—	—	—
5410036	SUP-FUELTRAC	148,295	—	—	—
5410110	INVENTORY-TRADE-IM	419,670	—	—	—
5410400	SUP-OTHER	226,902	859,510	878,763	19,253

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410510	SUP-CONS INV TRAD-IM	996	—	—	—
5410520	G/L-INV PRICE VAR-IM	(5)	—	—	—
5410900	SUPPLIES - ACQ	5,431	—	—	—
Total Supplies:		\$3,520,475	\$2,878,444	\$2,942,920	\$64,476

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	9,500	9,713	213
5510007	PROF SERV-MED/DEN	97,067	90,470	267,497	177,027
5510009	PROF SERV-VETERINARY	—	2,000	2,045	45
Total Professional Services:		\$97,067	\$101,970	\$279,255	\$177,285

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5982030	AUX PROG-SUPPLIES	9,256	—	—	—
5982050	AUX PROG-INV RESALE	1,119,687	1,293,981	1,293,981	—
5982060	AUX PROG-ACQ	16,311	—	—	—
Total Other Charges:		\$1,145,254	\$1,293,981	\$1,293,981	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	7,160	—	—	—
5950004	IAT-RELATED BENEFITS	1,199	—	—	—
5950014	IAT-TELEPHONE	11,738	34,098	34,098	—
5950017	IAT-INSURANCE	2,280,700	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	—	20,908	20,908	—
5950030	IAT-MEDICAL SERVICES	—	89,600	89,600	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	1,272	—	—	—
5950038	IAT-OTHER OPER SERV	2,213	12,717	12,717	—
5950043	IAT-ACQ-EQUIP	1,146	—	—	—
5950045	IAT-LEAF PRINCIPAL	42,726	490,837	733,788	242,951
5950048	IAT-CPTP	—	6,666	6,666	—
5950049	IAT-CIVIL SERVICE	6,666	—	—	—
5950050	IAT-ORM INSURANCE	—	2,342,991	2,342,991	—
5950058	IAT-TECH SVCS	571,583	576,200	576,200	—
5950059	IAT-ST PROCUREMENT	22,671	29,595	29,595	—
Total Interagency Transfers:		\$2,949,073	\$3,603,612	\$3,846,563	\$242,951

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	—	—	50,000	50,000
5710226	ACQ-CONSTR/OTHER EQ	—	—	55,000	55,000
5710227	ACQ-MEDICAL EQUIP	143,183	—	139,500	139,500
5710228	ACQ-FARM/RESEARCH EQ	5,334	—	76,000	76,000
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	84,750	84,750
5710231	ACQ-PORTABLE BLDGS	—	—	75,000	75,000
5710234	ACQ-ANML & LIVESTOCK	—	—	14,000	14,000
5710236	ACQ-OTHER	47,658	1,126,500	171,000	(955,500)
5710250	ACQ-AUTOMOBILES	—	—	37,000	37,000
5710926	CONST/OTH EQUIP -MA	8,207	—	—	—
Total Acquisitions:		\$204,382	\$1,126,500	\$702,250	\$(424,250)

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	—	36,580	—	(36,580)
5810003	MAJ REP-BLDG	—	16,104,474	5,801,000	(10,303,474)
5810015	MAJ REP-OTHER EQUIPS	52,020	—	—	—
Total Major Repairs:		\$52,020	\$16,141,054	\$5,801,000	\$(10,340,054)
Total Agency Expenditures:		\$39,536,486	\$54,708,032	\$49,887,576	\$(4,820,456)

PROGRAM SUMMARY STATEMENT

4161 - Administration

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,217,406	6,289,954	5,385,196	(904,758)	(14.38)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,217,406	\$6,289,954	\$5,385,196	\$(904,758)	(14.38)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	682,304	689,189	760,992	71,803	10.42%
Other Compensation	38,908	—	—	—	—
Related Benefits	376,734	345,136	360,897	15,761	4.57%
TOTAL PERSONAL SERVICES	\$1,097,946	\$1,034,325	\$1,121,889	\$87,564	8.47%
Travel	3,464	6,000	6,134	134	2.23%
Operating Services	1,168,951	2,220,730	1,227,861	(992,869)	(44.71)%
Supplies	27,670	8,941	9,141	200	2.24%
TOTAL OPERATING EXPENSES	\$1,200,085	\$2,235,671	\$1,243,136	\$(992,535)	(44.40)%
PROFESSIONAL SERVICES	—	\$9,500	\$9,713	\$213	2.24%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,919,375	3,010,458	3,010,458	—	—
TOTAL OTHER CHARGES	\$2,919,375	\$3,010,458	\$3,010,458	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,217,406	\$6,289,954	\$5,385,196	\$(904,758)	(14.38)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	5,217,406	6,289,954	5,385,196	(904,758)
Total:	\$5,217,406	\$6,289,954	\$5,385,196	\$(904,758)

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	664,117	689,189	760,992	71,803
5110015	SAL-CLASS-TO-OT	7,948	—	—	—
5110020	SAL-CLASS-TO-TERM	10,239	—	—	—
Total Salaries:		\$682,304	\$689,189	\$760,992	\$71,803

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	38,790	—	—	—
5120110	COMP-CL-NON TO-TERM	118	—	—	—
Total Other Compensation:		\$38,908	—	—	—

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	281,308	210,419	226,180	15,761
5130020	RET CONTR-TEACHERS	2,114	—	—	—
5130060	MEDICARE TAX	8,224	8,757	8,757	—
5130070	GRP INS CONTRIBUTION	84,254	117,536	117,536	—
5130090	TAXABLE FRINGE BEN	834	8,424	8,424	—
Total Related Benefits:		\$376,734	\$345,136	\$360,897	\$15,761

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	734	—	—	—
5210015	IN-STATE TRAVEL-CONF	536	6,000	6,134	134
5210050	OUT-OF-STATE TRV-ADM	1,376	—	—	—
5210055	OUT-OF-STTRV-CONF	819	—	—	—
Total Travel:		\$3,464	\$6,000	\$6,134	\$134

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	700	—	—	—
5310013	SERV-LAB FEES	1,761	—	—	—
5310400	SERV-MISC	12,717	1,019,770	—	(1,019,770)
5330003	MAINT-PESTCONTROL	4,490	—	—	—
5330004	MAINT-GARBAGE DISP	103,032	102,516	104,812	2,296
5330005	MAINT-WSTDISP-SHRED	97	—	—	—
5330008	MAINT-EQUIPMENT	30,714	—	—	—
5330013	MAINT-CLEANING SERV	32,820	—	—	—
5340020	RENT-EQUIPMENT	40,206	—	—	—
5350005	UTIL-OTHER COMM SERV	7,650	—	—	—
5350006	UTIL-MAIL/DEL/POST	722	—	—	—
5350009	UTIL-GAS	165,856	285,000	291,384	6,384
5350010	UTIL-ELECTRICITY	424,278	488,444	499,385	10,941
5350011	UTIL-WATER	343,768	325,000	332,280	7,280
5350400	UTIL-OTHER	141	—	—	—
Total Operating Services:		\$1,168,951	\$2,220,730	\$1,227,861	\$(992,869)

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,065	8,941	9,141	200
5410007	SUP-CLOTHING/UNIFORM	168	—	—	—
5410008	SUP-MEDICAL	1,967	—	—	—
5410020	SUP-COMMUNICATIONS	1,851	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	364	—	—	—
5410036	SUP-FUELTRAC	20,774	—	—	—
5410400	SUP-OTHER	480	—	—	—
Total Supplies:		\$27,670	\$8,941	\$9,141	\$200

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	9,500	9,713	213
Total Professional Services:		—	\$9,500	\$9,713	\$213

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950004	IAT-RELATED BENEFITS	1,199	—	—	—
5950014	IAT-TELEPHONE	11,738	34,098	34,098	—
5950017	IAT-INSURANCE	2,280,700	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	—	20,908	20,908	—
5950038	IAT-OTHER OPER SERV	2,213	—	—	—
5950045	IAT-LEAF PRINCIPAL	22,605	—	—	—
5950048	IAT-CPTP	—	6,666	6,666	—
5950049	IAT-CIVIL SERVICE	6,666	—	—	—
5950050	IAT-ORM INSURANCE	—	2,342,991	2,342,991	—
5950058	IAT-TECH SVCS	571,583	576,200	576,200	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	22,671	29,595	29,595	—
Total Interagency Transfers:		\$2,919,375	\$3,010,458	\$3,010,458	—
Total Expenditures for Program 4161		\$5,217,406	\$6,289,954	\$5,385,196	\$(904,758)

4162 - Incarceration

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	32,336,174	46,152,894	42,493,152	(3,659,742)	(7.93)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	140,034	156,064	156,064	—	—
FEES & SELF-GENERATED	366,589	477,434	228,295	(249,139)	(52.18)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$32,842,797	\$46,786,392	\$42,877,511	\$(3,908,881)	(8.35)%

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	366,589	477,434	228,295	(249,139)	(52.18)%
Total:	\$366,589	\$477,434	\$228,295	\$(249,139)	(52.18)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	18,961,514	16,958,717	21,919,377	4,960,660	29.25%
Other Compensation	995,996	971,316	971,316	—	—
Related Benefits	8,653,667	7,652,265	9,054,185	1,401,920	18.32%
TOTAL PERSONAL SERVICES	\$28,611,178	\$25,582,298	\$31,944,878	\$6,362,580	24.87%
Travel	28,961	7,124	7,284	160	2.25%
Operating Services	327,175	374,289	382,673	8,384	2.24%
Supplies	3,492,805	2,869,503	2,933,779	64,276	2.24%
TOTAL OPERATING EXPENSES	\$3,848,940	\$3,250,916	\$3,323,736	\$72,820	2.24%
PROFESSIONAL SERVICES	\$97,067	\$92,470	\$269,542	\$177,072	191.49%
Other Charges	(487)	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	29,697	593,154	836,105	242,951	40.96%
TOTAL OTHER CHARGES	\$29,210	\$593,154	\$836,105	\$242,951	40.96%
Acquisitions	204,382	1,126,500	702,250	(424,250)	(37.66)%
Major Repairs	52,020	16,141,054	5,801,000	(10,340,054)	(64.06)%
TOTAL ACQ. & MAJOR REPAIRS	\$256,402	\$17,267,554	\$6,503,250	\$(10,764,304)	(62.34)%
TOTAL EXPENDITURES	\$32,842,797	\$46,786,392	\$42,877,511	\$(3,908,881)	(8.35)%

Program Positions

Classified	278	278	305	27	9.71%
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	284	284	311	27	9.51%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	285	285	312	27	9.47%

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	32,336,174	46,152,894	42,493,152	(3,659,742)
Interagency Transfers	140,034	156,064	156,064	—
Fees & Self-generated	366,589	477,434	228,295	(249,139)
Total:	\$32,842,797	\$46,786,392	\$42,877,511	\$(3,908,881)

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	15,402,715	15,794,289	18,589,949	2,795,660
5110015	SAL-CLASS-TO-OT	2,836,018	638,014	2,803,014	2,165,000
5110020	SAL-CLASS-TO-TERM	224,696	98,728	98,728	—
5110025	SAL-UNCLASS-TO-REG	496,612	427,686	427,686	—
5110030	SAL-UNCLASS-TO-OT	1,474	—	—	—
Total Salaries:		\$18,961,514	\$16,958,717	\$21,919,377	\$4,960,660

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	957,444	971,316	971,316	—
5120105	COMP-CL-NON TO-OT	31,837	—	—	—
5120110	COMP-CL-NON TO-TERM	6,716	—	—	—
Total Other Compensation:		\$995,996	\$971,316	\$971,316	—

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	6,411,361	5,842,063	7,243,983	1,401,920
5130020	RET CONTR-TEACHERS	70,127	69,871	69,871	—
5130055	FICA TAX (OASDI)	31,260	14,000	14,000	—

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130060	MEDICARE TAX	277,036	117,320	117,320	—
5130070	GRP INS CONTRIBUTION	1,853,736	1,609,011	1,609,011	—
5130090	TAXABLE FRINGE BEN	10,147	—	—	—
Total Related Benefits:		\$8,653,667	\$7,652,265	\$9,054,185	\$1,401,920

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	1,500	—	—	—
5210015	IN-STATE TRAVEL-CONF	9,257	7,124	7,284	160
5210020	IN-STATE TRAV-FIELD	2,233	—	—	—
5210050	OUT-OF-STATE TRV-ADM	652	—	—	—
5210055	OUT-OF-STTRV-CONF	5,333	—	—	—
5210105	STAFF TRAINING	2,000	—	—	—
5210110	CONFERENCE REG FEES	7,398	—	—	—
5210115	CERTIFICATION FEES	588	—	—	—
Total Travel:		\$28,961	\$7,124	\$7,284	\$160

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310006	SERV-TRAVEL & MEETNG	142	—	—	—
5310007	SERV-TRANSPORTATION	39,865	—	—	—
5310010	SERV-DUES & OTHER	17,925	20,000	20,448	448
5310011	SERV-SUBSCRIPTIONS	4,897	—	—	—
5310013	SERV-LAB FEES	(7,786)	153,599	157,040	3,441
5310026	SERV-INVESTIGATE EXP	50	—	—	—
5310033	SERV-OTH LAB-VET	4,003	—	—	—
5310037	SERV - TRAINING	1,081	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	15,668	25,409	25,978	569
5320400	INS-OTHER	(2,885)	—	—	—
5330001	MAINT-BUILDINGS	3,936	—	—	—
5330004	MAINT-GARBAGE DISP	12,912	—	—	—
5330007	MAINT-PROPERTY	8,394	—	—	—
5330008	MAINT-EQUIPMENT	57,389	115,281	117,863	2,582
5330012	MAINT-JANITORIAL	36,326	—	—	—
5330013	MAINT-CLEANING SERV	58,673	—	—	—
5330016	MAINT-DATA PROC EQP	6,390	—	—	—
5330018	MAINT-AUTO REPAIRS	1,030	—	—	—
5330020	MAINT-BOATS/BOAT MTR	3,830	—	—	—
5340020	RENT-EQUIPMENT	12,221	60,000	61,344	1,344
5340070	RENT-OTHER	3,270	—	—	—
5350005	UTIL-OTHER COMM SERV	564	—	—	—
5350006	UTIL-MAIL/DEL/POST	15,599	—	—	—
5350008	UTIL-DEL UPS/FED EXP	212	—	—	—
5350011	UTIL-WATER	33,469	—	—	—
Total Operating Services:		\$327,175	\$374,289	\$382,673	\$8,384

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	66,074	—	—	—
5410002	SUP-TELEPH & ACCESS	37	—	—	—
5410003	SUP-BANKING	329	—	—	—
5410004	SUP-SECURITY/LAW ENF	28,542	—	—	—
5410005	SUP-PHARMACEUTICAL	1,726	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	19,559	—	—	—
5410007	SUP-CLOTHING/UNIFORM	220,342	422,923	432,396	9,473
5410008	SUP-MEDICAL	185,479	—	—	—
5410009	SUP-EDUCATION & REC	29,601	20,000	20,448	448
5410010	SUP-TEXTBOOKS	15,703	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,357,403	1,140,000	1,165,536	25,536
5410015	SUP-AUTO	9,821	—	—	—
5410016	SUP-BLD	32,682	—	—	—
5410017	SUP-JANITORIAL	221,209	250,000	255,600	5,600
5410018	SUP-FARM	17,373	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	23	—	—	—
5410020	SUP-COMMUNICATIONS	1,045	—	—	—
5410023	SUP-PERSONAL	19,745	—	—	—
5410026	SUP-METALS/MINERALS	200	—	—	—
5410027	SUP-OTHER MEDICAL	10	—	—	—
5410028	SUP-STORAGE/PACKAGNG	18,500	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	63,688	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	403,602	177,070	181,036	3,966
5410033	SUP-VOC-TECH SCH BLD	75	—	—	—
5410036	SUP-FUELTRAC	127,520	—	—	—
5410110	INVENTORY-TRADE-IM	419,670	—	—	—
5410400	SUP-OTHER	226,423	859,510	878,763	19,253
5410510	SUP-CONS INV TRAD-IM	996	—	—	—
5410520	G/L-INV PRICE VAR-IM	(5)	—	—	—
5410900	SUPPLIES - ACQ	5,431	—	—	—
Total Supplies:		\$3,492,805	\$2,869,503	\$2,933,779	\$64,276

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	97,067	90,470	267,497	177,027
5510009	PROF SERV-VETERINARY	—	2,000	2,045	45
Total Professional Services:		\$97,067	\$92,470	\$269,542	\$177,072

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5982030	AUX PROG-SUPPLIES	(487)	—	—	—
Total Other Charges:		\$(487)	—	—	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	7,160	—	—	—
5950030	IAT-MEDICAL SERVICES	—	89,600	89,600	—
5950033	IAT-INTER AGY TRANS	1,272	—	—	—
5950038	IAT-OTHER OPER SERV	—	12,717	12,717	—
5950043	IAT-ACQ-EQUIP	1,146	—	—	—
5950045	IAT-LEAF PRINCIPAL	20,120	490,837	733,788	242,951
Total Interagency Transfers:		\$29,697	\$593,154	\$836,105	\$242,951

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	—	—	50,000	50,000
5710226	ACQ-CONSTR/OTHER EQ	—	—	55,000	55,000
5710227	ACQ-MEDICAL EQUIP	143,183	—	139,500	139,500
5710228	ACQ-FARM/RESEARCH EQ	5,334	—	76,000	76,000
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	84,750	84,750

Acquisitions (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710231	ACQ-PORTABLE BLDGS	—	—	75,000	75,000
5710234	ACQ-ANML & LIVESTOCK	—	—	14,000	14,000
5710236	ACQ-OTHER	47,658	1,126,500	171,000	(955,500)
5710250	ACQ-AUTOMOBILES	—	—	37,000	37,000
5710926	CONST/OTH EQUIP -MA	8,207	—	—	—
Total Acquisitions:		\$204,382	\$1,126,500	\$702,250	\$(424,250)

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	—	36,580	—	(36,580)
5810003	MAJ REP-BLDG	—	16,104,474	5,801,000	(10,303,474)
5810015	MAJ REP-OTHER EQUIPS	52,020	—	—	—
Total Major Repairs:		\$52,020	\$16,141,054	\$5,801,000	\$(10,340,054)
Total Expenditures for Program 4162		\$32,842,797	\$46,786,392	\$42,877,511	\$(3,908,881)

416V - Auxiliary Account

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,239	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,474,044	1,631,686	1,624,869	(6,817)	(0.42)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,476,283	\$1,631,686	\$1,624,869	\$(6,817)	(0.42)%

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	1,474,044	1,631,686	1,624,869	(6,817)	(0.42)%
Total:	\$1,474,044	\$1,631,686	\$1,624,869	\$(6,817)	(0.42)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	214,141	219,030	215,106	(3,924)	(1.79)%
Other Compensation	—	—	—	—	—
Related Benefits	116,401	118,675	115,782	(2,893)	(2.44)%
TOTAL PERSONAL SERVICES	\$330,542	\$337,705	\$330,888	\$(6,817)	(2.02)%
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,145,741	1,293,981	1,293,981	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,145,741	\$1,293,981	\$1,293,981	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,476,283	\$1,631,686	\$1,624,869	\$(6,817)	(0.42)%

Program Positions

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

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	2,239	—	—	—
Fees & Self-generated	1,474,044	1,631,686	1,624,869	(6,817)
Total:	\$1,476,283	\$1,631,686	\$1,624,869	\$(6,817)

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	194,592	219,030	215,106	(3,924)
5110015	SAL-CLASS-TO-OT	18,959	—	—	—
5110020	SAL-CLASS-TO-TERM	590	—	—	—
Total Salaries:		\$214,141	\$219,030	\$215,106	\$(3,924)

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	82,961	66,258	63,365	(2,893)
5130060	MEDICARE TAX	2,936	7,188	7,188	—
5130070	GRP INS CONTRIBUTION	30,505	45,229	45,229	—
Total Related Benefits:		\$116,401	\$118,675	\$115,782	\$(2,893)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5982030	AUX PROG-SUPPLIES	9,743	—	—	—
5982050	AUX PROG-INV RESALE	1,119,687	1,293,981	1,293,981	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5982060	AUX PROG-ACQ	16,311	—	—	—
Total Other Charges:		\$1,145,741	\$1,293,981	\$1,293,981	—
Total Expenditures for Program 416V		\$1,476,283	\$1,631,686	\$1,624,869	\$(6,817)
Total Agency Expenditures:		\$39,536,486	\$54,708,032	\$49,887,576	\$(4,820,456)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
DOTD CLEAN UP CREW	140,034	113,000	113,000	—	33804
MISC COLLECTIONS	—	43,064	43,064	—	37190
Total Interagency Transfers	\$140,034	\$156,064	\$156,064	—	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
COMMUNITY SERVICES	2,439	84,348	84,348	—	33805
TELEPHONE COMMISSIONS	198,540	196,326	—	(196,326)	33806
COPIES, IDS, AND MISC	4,731	7,500	16,661	9,161	33809
CO-PAY	6,670	10,000	10,000	—	33810
WORK CREW - WASH PARISH	2,542	35,923	35,923	—	33812
WORK CREW - BOGALUSA	56,682	32,501	32,501	—	33813
OWF TELEPHONE COMMISS	66,180	61,974	—	(61,974)	33814
OWF DONATIONS	19,598	38,862	38,862	—	33815
CANTEEN SALES & CARRY	1,476,287	1,631,686	1,624,869	(6,817)	33816
RESTITUTION	6,964	10,000	10,000	—	37205
Total Fees & Self-generated	\$1,840,633	\$2,109,120	\$1,853,164	\$(255,956)	

State General Fund (Direct)

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
COPIES, IDS, AND MISC	—	—	—	—	33809
Total State General Fund (Direct)	—	—	—	—	
Total Sources of Funding:	\$1,980,667	\$2,265,184	\$2,009,228	\$(255,956)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33804 — 416 IAT - DOTD Clean Up Crew

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	85,000	—	—	85,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	28,000	—	—	28,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$113,000	—	—	\$113,000	—	—	—	—	—
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	\$113,000	—	—	\$113,000	—	—	—	—	—

Form 33804 — 416 IAT - DOTD Clean Up Crew

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement of Salary and Related Benefits for two CSOs to supervise a Department of Transportation and Development workcrew for Project clean-up.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 37190 — 416 IAT- Misc Other

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	28,149	—	—	28,149	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	14,915	—	—	14,915	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$43,064	—	—	\$43,064	—	—	—	—	—
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	\$43,064	—	—	\$43,064	—	—	—	—	—

Form 37190 — 416 IAT- Misc Other

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

State General Fund (Direct)

Form 33809 — 416 SGR - Copies & Postage

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

Form 33809 — 416 SGR - Copies & Postage

Question	Narrative Response
State the purpose, source and legal citation.	Restitution and copies of inmate files for attorneys and other applicable agencies to be paid by outside sources, miscellaneous, etc.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 33805 — 416 SGR - Misc Other

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	84,348	—	—	84,348	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$84,348	—	—	\$84,348	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$84,348	—	—	\$84,348	—	—	—	—	—

Form 33805 — 416 SGR - Misc Other

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement for Community Services performed by offender work crews and Miscellaneous.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33806 — 416 SGR - Telephone Commissions

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	37,882	—	—	—	—	—	—	—	—
Supplies	158,444	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$196,326	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$196,326	—	—	—	—	—	—	—	—

Form 33806 — 416 SGR - Telephone Commissions

Question	Narrative Response
State the purpose, source and legal citation.	Funds collected from Telephone Commissions to defray the cost of Operating Supplies.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33809 — 416 SGR - Copies & Postage

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	2,031	—	—	—	—	—
Supplies	7,500	—	—	14,630	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$7,500	—	—	\$16,661	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,500	—	—	\$16,661	—	—	—	—	—

Form 33809 — 416 SGR - Copies & Postage

Question	Narrative Response
State the purpose, source and legal citation.	Restitution and copies of inmate files for attorneys and other applicable agencies to be paid by outside sources, miscellaneous, etc.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33810 — 416 SGR - Medical co-pay

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

Form 33810 — 416 SGR - Medical co-pay

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 33812 — 416 SRG - Washington Parish work crew

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	28,738	—	—	28,738	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,185	—	—	7,185	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$35,923	—	—	\$35,923	—	—	—	—	—
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	\$35,923	—	—	\$35,923	—	—	—	—	—

Form 33812 — 416 SRG - Washington Parish work crew

Question	Narrative Response
State the purpose, source and legal citation.	Self-generated revenue from the Washington Parish Fair Association for salaries and related benefits for one CSO supervising an inmate work crew.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33813 — 416 SGR - Bogalusa Work Crew

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	26,001	—	—	26,001	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	6,500	—	—	6,500	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$32,501	—	—	\$32,501	—	—	—	—	—
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	\$32,501	—	—	\$32,501	—	—	—	—	—

Form 33813 — 416 SGR - Bogalusa Work Crew

Question	Narrative Response
State the purpose, source and legal citation.	Self-generated revenue from the City of Bogalusa for salaries and related benefits for one CSO supervising an offender work crew
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33814 — 416 SGR - OWF Telephone Commissions

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	52,808	—	—	—	—	—	—	—	—
Supplies	9,166	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$61,974	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$61,974	—	—	—	—	—	—	—	—

Form 33814 — 416 SGR - OWF Telephone Commissions

Question	Narrative Response
State the purpose, source and legal citation.	Funds collected from Telephone Commissions to defray the cost of Operating Services and Supplies
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33815 — 416 SGR - OWF Donation/Concessions/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	—	—	—	—	—	—	—	—	—
Supplies	38,862	—	—	38,862	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$38,862	—	—	\$38,862	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$38,862	—	—	\$38,862	—	—	—	—	—

Form 33815 — 416 SGR - OWF Donation/Concessions/Misc

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

Form 33816 — 416 SGR - Canteen

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	219,030	—	—	215,106	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	118,675	—	—	115,782	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$337,705	—	—	\$330,888	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,293,981	—	—	1,293,981	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,293,981	—	—	\$1,293,981	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,631,686	—	—	\$1,624,869	—	—	—	—	—

Form 33816 — 416 SGR - Canteen

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

Form 37205 — 416 SGR - Restitution

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

Form 37205 — 416 SGR - Restitution

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

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 33804 DOTD CLEAN UP CREW	Interagency Transfers Form ID 37190 MISC COLLECTIONS	Fees & Self-generated Form ID 33805 COMMUNITY SERVICES
Salaries	—	17,866,936	17,480,018	85,000	28,149	—
Other Compensation	—	971,316	971,316	—	—	—
Related Benefits	—	8,116,076	7,940,801	28,000	14,915	—
TOTAL PERSONAL SERVICES	—	\$26,954,328	\$26,392,135	\$113,000	\$43,064	—
Travel	—	13,124	13,124	—	—	—
Operating Services	—	2,595,019	2,504,329	—	—	—
Supplies	—	2,878,444	2,560,124	—	—	84,348
TOTAL OPERATING EXPENSES	—	\$5,486,587	\$5,077,577	—	—	\$84,348
PROFESSIONAL SERVICES	—	\$101,970	\$101,970	—	—	—
Other Charges	—	1,293,981	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,603,612	3,603,612	—	—	—
TOTAL OTHER CHARGES	—	\$4,897,593	\$3,603,612	—	—	—
Acquisitions	—	1,126,500	1,126,500	—	—	—
Major Repairs	—	16,141,054	16,141,054	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$17,267,554	\$17,267,554	—	—	—
TOTAL EXPENDITURES	—	\$54,708,032	\$52,442,848	\$113,000	\$43,064	\$84,348

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33806 TELEPHONE COMMISSIONS	Fees & Self-generated Form ID 33809 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 33810 CO-PAY	Fees & Self-generated Form ID 33812 WORK CREW - WASH PARISH	Fees & Self-generated Form ID 33813 WORK CREW - BOGALUSA	Fees & Self-generated Form ID 33814 OWF TELEPHONE COMMISS
Salaries	—	—	—	28,738	26,001	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	7,185	6,500	—
TOTAL PERSONAL SERVICES	—	—	—	\$35,923	\$32,501	—
Travel	—	—	—	—	—	—
Operating Services	37,882	—	—	—	—	52,808
Supplies	158,444	7,500	10,000	—	—	9,166
TOTAL OPERATING EXPENSES	\$196,326	\$7,500	\$10,000	—	—	\$61,974
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$196,326	\$7,500	\$10,000	\$35,923	\$32,501	\$61,974

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33815 OWF DONATIONS	Fees & Self-generated Form ID 33816 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 37205 RESTITUTION
Salaries	—	219,030	—
Other Compensation	—	—	—
Related Benefits	—	118,675	—
TOTAL PERSONAL SERVICES	—	\$337,705	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	38,862	—	10,000
TOTAL OPERATING EXPENSES	\$38,862	—	\$10,000
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	1,293,981	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	\$1,293,981	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$38,862	\$1,631,686	\$10,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33804 DOTD CLEAN UP CREW	Interagency Transfers Form ID 37190 MISC COLLECTIONS	Fees & Self-generated Form ID 33805 COMMUNITY SERVICES
Salaries	—	22,895,475	22,512,481	85,000	28,149	—
Other Compensation	—	971,316	971,316	—	—	—
Related Benefits	—	9,530,864	9,358,482	28,000	14,915	—
TOTAL PERSONAL SERVICES	—	\$33,397,655	\$32,842,279	\$113,000	\$43,064	—
Travel	—	13,418	13,418	—	—	—
Operating Services	—	1,610,534	1,608,503	—	—	—
Supplies	—	2,942,920	2,785,080	—	—	84,348
TOTAL OPERATING EXPENSES	—	\$4,566,872	\$4,407,001	—	—	\$84,348
PROFESSIONAL SERVICES	—	\$279,255	\$279,255	—	—	—
Other Charges	—	1,293,981	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,846,563	3,846,563	—	—	—
TOTAL OTHER CHARGES	—	\$5,140,544	\$3,846,563	—	—	—
Acquisitions	—	702,250	702,250	—	—	—
Major Repairs	—	5,801,000	5,801,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$6,503,250	\$6,503,250	—	—	—
TOTAL EXPENDITURES	—	\$49,887,576	\$47,878,348	\$113,000	\$43,064	\$84,348

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33809 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 33810 CO-PAY	Fees & Self-generated Form ID 33812 WORK CREW - WASH PARISH	Fees & Self-generated Form ID 33813 WORK CREW - BOGALUSA	Fees & Self-generated Form ID 33815 OWF DONATIONS	Fees & Self-generated Form ID 33816 CANTEEN SALES & CARRY
Salaries	—	—	28,738	26,001	—	215,106
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	7,185	6,500	—	115,782
TOTAL PERSONAL SERVICES	—	—	\$35,923	\$32,501	—	\$330,888
Travel	—	—	—	—	—	—
Operating Services	2,031	—	—	—	—	—
Supplies	14,630	10,000	—	—	38,862	—
TOTAL OPERATING EXPENSES	\$16,661	\$10,000	—	—	\$38,862	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	1,293,981
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	\$1,293,981
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,661	\$10,000	\$35,923	\$32,501	\$38,862	\$1,624,869

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 37205 RESTITUTION
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	10,000
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	140,034	156,064	156,064	—
Total Collections/Income			\$140,034	\$156,064	\$156,064	—
TYPE						
Expenditures Source of Funding Form (BR-6)			140,034	156,064	156,064	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$140,034	\$156,064	\$156,064	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	1,840,633	2,109,120	1,853,164	(255,956)
Total Collections/Income			\$1,840,633	\$2,109,120	\$1,853,164	\$(255,956)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,840,633	2,109,120	1,853,164	(255,956)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,840,633	\$2,109,120	\$1,853,164	\$(255,956)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35044 — 416 Revenue Collections Form

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

SCHEDULE OF REQUESTED EXPENDITURES

4161 - Administration

Travel

FY2025-2026 Request	Description
6,134	Needed for conference and training travel.
\$6,134	Total Travel

Operating Services

FY2025-2026 Request	Description
1,227,861	Amount in Operating Services is based on historical experience for each line item.
\$1,227,861	Total Operating Services

Supplies

FY2025-2026 Request	Description
9,141	Routine and normal office supplies.
\$9,141	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
9,713	State General Fund	
\$9,713		For the American Correctional Association audit.
\$9,713		Total Professional Services

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency		Description
6,666	State General Fund			
\$6,666		DOA-ADMINISTRATIVE SUPPORT	CPTP	
2,342,991	State General Fund			
\$2,342,991		OFFICE OF RISK MANAGEMENT	INSURANCE	
20,908	State General Fund			
\$20,908		DOA-ADMINISTRATIVE SUPPORT	LEAF	
29,595	State General Fund			
\$29,595		DOA-OFFICE OF ST PROCUREMENT	OSP	
342,560	State General Fund			
34,098	State General Fund			
\$376,658		DOA-OFFICE OF TECHNOLOGY SVCS	OTS	
233,640	State General Fund			
\$233,640		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Notes Active	
\$3,010,458	Total Interagency Transfers			

4162 - Incarceration

Travel

FY2025-2026 Request	Description
7,284	Needed for conference and training travel.
\$7,284	Total Travel

Operating Services

FY2025-2026 Request	Description
382,673	Amount in Operating Services is based on historical experience for each line item.
\$382,673	Total Operating Services

Supplies

FY2025-2026 Request	Description
2,933,779	Routine and normal operational supplies needed for an aging compound.
\$2,933,779	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
269,542	State General Fund	
\$269,542		Professional Service contracts for Medical, Emergency Transportation, Veterinary
\$269,542		Total Professional Services

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
89,600	State General Fund		
\$89,600		LSUHCS - LSU HEALTH CARE SRVS	Amount is for Offender Psychiatry Services.
213	State General Fund		
\$213		DEPT OF ENVIRONMENTAL QUALITY	DEQ Annual Fees
733,788	State General Fund		
\$733,788		DOA-ADMINISTRATIVE SUPPORT	LEAF
12,504	State General Fund		
\$12,504		DOA-ADMINISTRATIVE SUPPORT	Misc Comm & Services
\$836,105	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
17,000	State General Fund				
\$17,000		New	FARM EQUIPMENT	0	Kitchen Oven- See Attached
46,000	State General Fund				
\$46,000		New	FARM EQUIPMENT	0	Lawn Equipment, Kubota Skidsteer and Brush Cutter- See attached
110,000	State General Fund				
\$148,750		New	MEDICAL EQUIPMENT	0	See attached
14,000	State General Fund				
\$185,000		New	SECURITY/LAW ENFORCEMENT	0	Security Equipment - See Attachment
20,000	State General Fund				
\$20,000		Replace	EDUCATIONAL	0	See Attached
75,000	State General Fund				
\$75,000		Replace	FARM EQUIPMENT	0	Farm Equipment - See Attachment

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
38,750	State General Fund				
\$148,750		Replace	FARM EQUIPMENT	0	See attached
55,000	State General Fund				
\$55,000		Replace	JANITORIAL/ HOUSEHOLD	0	Janitorial Equipment - See Attachment
50,000	State General Fund				
\$79,500		Replace	JANITORIAL/ HOUSEHOLD	0	See Attachment
76,000	State General Fund				
\$76,000		Replace	MEDICAL EQUIPMENT	0	Medical Equipment - See Attachment
29,500	State General Fund				
\$79,500		Replace	MEDICAL EQUIPMENT	0	See Attachment
171,000	State General Fund				
\$185,000		Replace	OTHER EQUIPMENT	0	Security Equipment - See Attachment
\$702,250	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
5,801,000	State General Fund		
\$5,801,000		BUILDING IMPROVE	Building Improvements - See Attachment
\$5,801,000	Total Major Repairs		

416V - Auxiliary Account

Other Charges

FY2025-2026 Request	Means of Financing	Description
1,293,981	Fees & Self-generated	
\$1,293,981		For Canteen operations.
\$1,293,981	Total Other Charges	



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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)	52,442,848	(18,287,324)	93,179	2,036,067	2,651,077	8,942,501	47,878,348
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	—	—	—	156,064
FEES & SELF-GENERATED	2,109,120	—	9,161	(6,817)	(258,300)	—	1,853,164
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$54,708,032	\$(18,287,324)	\$102,340	\$2,029,250	\$2,392,777	\$8,942,501	\$49,887,576

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	2,109,120	—	9,161	(6,817)	(258,300)	—	1,853,164
Total:	\$2,109,120	—	\$9,161	\$(6,817)	\$(258,300)	—	\$1,853,164

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	17,866,936	—	—	1,415,129	1,417,110	2,196,300	22,895,475
Other Compensation	971,316	—	—	—	—	—	971,316
Related Benefits	8,116,076	—	—	614,121	800,667	—	9,530,864
TOTAL PERSONAL SERVICES	\$26,954,328	—	—	\$2,029,250	\$2,217,777	\$2,196,300	\$33,397,655
Travel	13,124	—	294	—	—	—	13,418
Operating Services	2,595,019	(1,019,770)	35,285	—	—	—	1,610,534
Supplies	2,878,444	—	64,476	—	—	—	2,942,920
TOTAL OPERATING EXPENSES	\$5,486,587	\$(1,019,770)	\$100,055	—	—	—	\$4,566,872
PROFESSIONAL SERVICES	\$101,970	—	\$2,285	—	\$175,000	—	\$279,255
Other Charges	1,293,981	—	—	—	—	—	1,293,981
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,603,612	—	—	—	—	242,951	3,846,563
TOTAL OTHER CHARGES	\$4,897,593	—	—	—	—	\$242,951	\$5,140,544
Acquisitions	1,126,500	(1,126,500)	—	—	—	702,250	702,250
Major Repairs	16,141,054	(16,141,054)	—	—	—	5,801,000	5,801,000
TOTAL ACQ. & MAJOR REPAIRS	\$17,267,554	\$(17,267,554)	—	—	—	\$6,503,250	\$6,503,250
TOTAL EXPENDITURES	\$54,708,032	\$(18,287,324)	\$102,340	\$2,029,250	\$2,392,777	\$8,942,501	\$49,887,576
Classified	291	—	—	—	27	—	318
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	297	—	—	—	27	—	324
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,056,350)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,056,350)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(1,019,770)
Supplies	—
TOTAL OPERATING EXPENSES	\$(1,019,770)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	(36,580)
TOTAL ACQ. & MAJOR REPAIRS	\$(36,580)
TOTAL EXPENDITURES	\$(1,056,350)

Positions

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

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(17,230,974)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(17,230,974)

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	(1,126,500)
Major Repairs	(16,104,474)
TOTAL ACQ. & MAJOR REPAIRS	\$(17,230,974)
TOTAL EXPENDITURES	\$(17,230,974)

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)	93,179
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,161
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$102,340

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	294
Operating Services	35,285
Supplies	64,476
TOTAL OPERATING EXPENSES	\$100,055
PROFESSIONAL SERVICES	\$2,285
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$102,340

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 37087 — 416 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,036,067
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(6,817)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,029,250

Expenditures

	Amount
Salaries	1,415,129
Other Compensation	—
Related Benefits	614,121
TOTAL PERSONAL SERVICES	\$2,029,250
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	\$2,029,250

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 37083 — 416 - Additional T.O. Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,217,777
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,217,777

Expenditures

	Amount
Salaries	1,417,110
Other Compensation	—
Related Benefits	800,667
TOTAL PERSONAL SERVICES	\$2,217,777
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	\$2,217,777

Positions

	FTE
Classified	27
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	27
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37387 — 416 Telephone Commissions MOF Swap
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	258,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(258,300)
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 37678 — 416 Professional Service Increase

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

Positions

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

Form 37084 — 416 - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,503,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,503,250

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	702,250
Major Repairs	5,801,000
TOTAL ACQ. & MAJOR REPAIRS	\$6,503,250
TOTAL EXPENDITURES	\$6,503,250

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 37085 — 416 - Overtime Restoration
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,165,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,165,000

Expenditures

	Amount
Salaries	2,165,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2,165,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,165,000

Positions

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

Form 37086 — 416 - Employee Rewards and Recognition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	31,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,300

Expenditures

	Amount
Salaries	31,300
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$31,300
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$31,300

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 37088 — 416 - LEAF
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	242,951
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$242,951

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	242,951
TOTAL OTHER CHARGES	\$242,951
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$242,951

Positions

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

PROGRAM SUMMARY STATEMENT

4161 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,289,954	(1,019,770)	27,448	56,264	—	31,300	5,385,196
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,289,954	\$(1,019,770)	\$27,448	\$56,264	—	\$31,300	\$5,385,196

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	689,189	—	—	40,503	—	31,300	760,992
Other Compensation	—	—	—	—	—	—	—
Related Benefits	345,136	—	—	15,761	—	—	360,897
TOTAL PERSONAL SERVICES	\$1,034,325	—	—	\$56,264	—	\$31,300	\$1,121,889
Travel	6,000	—	134	—	—	—	6,134
Operating Services	2,220,730	(1,019,770)	26,901	—	—	—	1,227,861
Supplies	8,941	—	200	—	—	—	9,141
TOTAL OPERATING EXPENSES	\$2,235,671	\$(1,019,770)	\$27,235	—	—	—	\$1,243,136
PROFESSIONAL SERVICES	\$9,500	—	\$213	—	—	—	\$9,713
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,010,458	—	—	—	—	—	3,010,458
TOTAL OTHER CHARGES	\$3,010,458	—	—	—	—	—	\$3,010,458
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,289,954	\$(1,019,770)	\$27,448	\$56,264	—	\$31,300	\$5,385,196
Classified	9	—	—	—	—	—	9
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4162 - Incarceration

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	46,152,894	(17,267,554)	65,731	1,979,803	2,651,077	8,911,201	42,493,152
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	—	—	—	156,064
FEES & SELF-GENERATED	477,434	—	9,161	—	(258,300)	—	228,295
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$46,786,392	\$(17,267,554)	\$74,892	\$1,979,803	\$2,392,777	\$8,911,201	\$42,877,511

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	477,434	—	9,161	—	(258,300)	—	228,295
Total:	\$477,434	—	\$9,161	—	\$(258,300)	—	\$228,295

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	16,958,717	—	—	1,378,550	1,417,110	2,165,000	21,919,377
Other Compensation	971,316	—	—	—	—	—	971,316
Related Benefits	7,652,265	—	—	601,253	800,667	—	9,054,185
TOTAL PERSONAL SERVICES	\$25,582,298	—	—	\$1,979,803	\$2,217,777	\$2,165,000	\$31,944,878
Travel	7,124	—	160	—	—	—	7,284
Operating Services	374,289	—	8,384	—	—	—	382,673
Supplies	2,869,503	—	64,276	—	—	—	2,933,779
TOTAL OPERATING EXPENSES	\$3,250,916	—	\$72,820	—	—	—	\$3,323,736
PROFESSIONAL SERVICES	\$92,470	—	\$2,072	—	\$175,000	—	\$269,542
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	593,154	—	—	—	—	242,951	836,105
TOTAL OTHER CHARGES	\$593,154	—	—	—	—	\$242,951	\$836,105
Acquisitions	1,126,500	(1,126,500)	—	—	—	702,250	702,250
Major Repairs	16,141,054	(16,141,054)	—	—	—	5,801,000	5,801,000
TOTAL ACQ. & MAJOR REPAIRS	\$17,267,554	\$(17,267,554)	—	—	—	\$6,503,250	\$6,503,250
TOTAL EXPENDITURES	\$46,786,392	\$(17,267,554)	\$74,892	\$1,979,803	\$2,392,777	\$8,911,201	\$42,877,511
Classified	278	—	—	—	27	—	305
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	284	—	—	—	27	—	311
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

416V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,631,686	—	—	(6,817)	—	—	1,624,869
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,631,686	—	—	\$(6,817)	—	—	\$1,624,869

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	1,631,686	—	—	(6,817)	—	—	1,624,869
Total:	\$1,631,686	—	—	\$(6,817)	—	—	\$1,624,869

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	219,030	—	—	(3,924)	—	—	215,106
Other Compensation	—	—	—	—	—	—	—
Related Benefits	118,675	—	—	(2,893)	—	—	115,782
TOTAL PERSONAL SERVICES	\$337,705	—	—	\$(6,817)	—	—	\$330,888
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,293,981	—	—	—	—	—	1,293,981
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,293,981	—	—	—	—	—	\$1,293,981
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,631,686	—	—	\$(6,817)	—	—	\$1,624,869
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

4161 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,019,770)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,019,770)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(1,019,770)
Supplies	—
TOTAL OPERATING EXPENSES	\$(1,019,770)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,019,770)

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	(1,019,770)
Total:	\$(1,019,770)

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	(1,019,770)
Total:		\$(1,019,770)

4162 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(36,580)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(36,580)

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	(36,580)
TOTAL ACQ. & MAJOR REPAIRS	\$(36,580)
TOTAL EXPENDITURES	\$(36,580)

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	(36,580)
Total:	\$(36,580)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(36,580)
Total:		\$(36,580)

Form 37214 — NR - Acquisitions and Major Repairs

4162 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(17,230,974)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(17,230,974)

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	(1,126,500)
Major Repairs	(16,104,474)
TOTAL ACQ. & MAJOR REPAIRS	\$(17,230,974)
TOTAL EXPENDITURES	\$(17,230,974)

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	(17,230,974)
Total:	\$(17,230,974)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(1,126,500)
Total:		\$(1,126,500)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(16,104,474)
Total:		\$(16,104,474)

Form 37216 — Inflation Factor

4161 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	27,448
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,448

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	134
Operating Services	26,901
Supplies	200
TOTAL OPERATING EXPENSES	\$27,235
PROFESSIONAL SERVICES	\$213
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$27,448

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	27,448
Total:	\$27,448

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	134
Total:		\$134

Operating Services

Commitment item	Name	Amount
5330004	MAINT-GARBAGE DISP	2,296
5350009	UTIL-GAS	6,384
5350010	UTIL-ELECTRICITY	10,941
5350011	UTIL-WATER	7,280
Total:		\$26,901

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	200
Total:		\$200

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	213
Total:		\$213

4162 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	65,731
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,161
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$74,892

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	160
Operating Services	8,384
Supplies	64,276
TOTAL OPERATING EXPENSES	\$72,820
PROFESSIONAL SERVICES	\$2,072
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$74,892

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	9,161
Total:	\$9,161

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	9,161
State General Fund	65,731
Total:	\$74,892

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	2,027
5510009	PROF SERV-VETERINARY	45
Total:		\$2,072

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	160
Total:		\$160

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	448
5310013	SERV-LAB FEES	3,441
5310400	SERV-MISC	569
5330008	MAINT-EQUIPMENT	2,582
5340020	RENT-EQUIPMENT	1,344
Total:		\$8,384

Supplies

Commitment item	Name	Amount
5410007	SUP-CLOTHING/UNIFORM	9,473
5410009	SUP-EDUCATION & REC	448
5410013	SUP-FOOD & BEVERAGE	25,536
5410017	SUP-JANITORIAL	5,600
5410032	SUP-REP/MNT SUP-OTHR	3,966
5410400	SUP-OTHER	19,253
Total:		\$64,276

Form 37087 — 416 - Compulsory Adjustment

4161 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	56,264
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,264

EXPENDITURES

	Amount
Salaries	40,503
Other Compensation	—
Related Benefits	15,761
TOTAL PERSONAL SERVICES	\$56,264
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,264

AUTHORIZED POSITIONS

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

4162 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,979,803
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,979,803

EXPENDITURES

	Amount
Salaries	1,378,550
Other Compensation	—
Related Benefits	601,253
TOTAL PERSONAL SERVICES	\$1,979,803
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	\$1,979,803

AUTHORIZED POSITIONS

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

416V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(6,817)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(6,817)

EXPENDITURES

	Amount
Salaries	(3,924)
Other Compensation	—
Related Benefits	(2,893)
TOTAL PERSONAL SERVICES	\$(6,817)
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	\$(6,817)

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	(6,817)
Total:	\$(6,817)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	See Attachment form for calculations.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	See Attachment form for calculations.
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 37083 — 416 - Additional T.O. Positions

4162 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,217,777
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,217,777

EXPENDITURES

	Amount
Salaries	1,417,110
Other Compensation	—
Related Benefits	800,667
TOTAL PERSONAL SERVICES	\$2,217,777
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	\$2,217,777

AUTHORIZED POSITIONS

	FTE
Classified	27
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	27
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Funding is needed for this request to reduce overtime and to meet the needs of the offender population.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will continue to be high overtime costs, and there will not be sufficient staff to meet the needs of the offender population.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

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

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Corrections Cadet/Sergeant/MSergeant	23	\$49,462	\$1,137,626	\$642,759	\$1,780,385	This request is for additional security positions that are needed due to the positions that have been reduced from 2006 until present. In 2006 to present, RCC has reduced positions by 63, causing a shortage in staff, resulting in employees doing more with less. RCC has gone from 308 positions in 2006 to 245 in 2022. Officers and administrative personnel are forced to work endless hours of over-time, making an already stressful job worse. Over-time is above average due to employee shortage and turn-over. Employees are required to be on call at least 10 times during a month and are being forced to work sometimes as much as 21 days without any time off. This causes a huge strain on an employees family life which in turn is a huge reason for the turnover rate to be as high as it is. RCC is requesting to add 6 officers to each day shift and 4 to each night shift. This would allow for shift coverage when officers are in PAL, B-Leave, FMLA, sit-downs and emergency trips. One officer is requested as a Sally -Port Officer. This officer is needed for searches of incoming and outgoing traffic including inmates who are assigned to outside work details. In the past RCC employed a Trip Team which was separate from the Field. Due to budget cuts this was eliminated and the Field Crew is now tasked with all outside escorts. This request is to reinstate a 12 person Trip Team that would allow the Field to maintain all outside duties and inmate work lines. Currently our security positions are full and in need of adding to our staff. (Job Appointed)
Registered Nurse (1, 2 or 3)	3	\$77,700	\$233,100	\$131,702	\$364,802	To upgrade two existing job appointments to shift nurses and adding a nurse to the other shift. They will provide coverage and health care to an inmate population that is with increased comorbidities and acute illness. (Job Appointed)
Licensed Practical Nurse	1	\$46,384	\$46,384	\$26,207	\$72,591	They will provide coverage and health care to an inmate population that is with increased comorbidities and acute illness. (Job Appointed)
Totals	27	\$173,546	\$1,417,110	\$800,667	\$2,217,777	

\\172.16.3.33\Budget Services\FY 25-26\Budget Request\FY 25-26 Additional T.O\REVISED\416 FY 25-26 Additional T.O.-Revised.xlsx]Sheet1

Form 37387 — 416 Telephone Commissions MOF Swap

4162 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	258,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(258,300)
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	(258,300)
Total:	\$(258,300)

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 \$258,300 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 37678 — 416 Professional Service Increase

4162 - Incarceration

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	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$175,000
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 is needed to cover cost associated with hiring a dentist on a professional service contract. We are also under funded to cover services such as radiologist, optometrist, and psychiatrist.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	There would be a shortage of medical personnel to provide quality care to offenders.
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 37084 — 416 - Acquisitions and Major Repairs

4162 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,503,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,503,250

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	702,250
Major Repairs	5,801,000
TOTAL ACQ. & MAJOR REPAIRS	\$6,503,250
TOTAL EXPENDITURES	\$6,503,250

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/20A (Detail of Equipment) 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?	See attached CB/20A (Detail of Equipment) and CB/BR-21A (Detail of Major Repairs)
Is revenue a fixed amount or can it be adjusted?	No
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF ACQUISITIONS REQUESTED
 FISCAL YEAR 2025-2026
 AGENCY NAME: Rayburn Correctional Center
 AGENCY: 416
 PROGRAM: Incarceration

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
	5710227	3	Welch Allyn Connes Integrated Wall System (Sun Unit and Infirmiry McKesson #1197767)	\$15,000
	5710227	1	Upright Refrigerator ABS Laboratory Use 26 cu. Ft. 1 Swing Glass door cycle defrost (McKesson #1012849)	\$6,000
	5710227	2	3.5V Diagnostic Desk Set Welch Allyn for use w/ Primary Exam Ophthalmoscope/Otoscope w/ Accessories (McKesson #1188034)	\$3,500
	5710227	2	Extra Wide Clinical Care Recliner w/ Drop Arms for Ward (McKesson #981901)	\$5,000
	5710226	2	A/C Units for Training Center (Contracted)	\$25,000
	5710226	1	A/C Unit for Chapel (Contracted)	\$30,000
	5710236	1	Tilt skillet (Kitchen)	\$30,000
	5710236	1	Ice machine (Ice House/Compound)	\$16,000
	5710236	1	Hobart 600 60Qt Mixer (Kitchen)	\$40,000
	5710236	1	Vulcan GT100 100 Gallon Steam Kettle (Kitchen)	\$60,000
	5710231	4	Housing Standby Generators and transfer switches (installed)	\$75,000
	5710236	1	Condensing Tankless Water Heaters (Various Buildings)	\$25,000
	5710225	1	Washing Machine to replace old ones in the Laundry	\$50,000
	5710228	2	Scagg Mower 61'	\$28,000
	5710250	2	Honda Four Wheelers	\$20,000
	5710228	1	7' Bush Hog Tiller	\$5,000
	5710228	1	8' Tuff Line Disc	\$6,500
	5710228	1	7' Bush Hog Brand Cutter	\$6,500
	5710228	1	MX5400F Kubota Tractor	\$30,000
	5710229	4	Springfield Armory Saint AR-15	\$4,000
	5710229	5	Glock 34 Gen 5 Handguns	\$3,750
	5710229	5	Optics for glocks	\$2,000
	5710229	20	CP100 Radios	\$6,000
	5710229	1	Ammo for all weapons	\$20,000
	5710229	1	Less Lethal Munitions	\$3,000
			Total Replacement Equipment	\$515,250

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
	5710229	1	Redman XP Instructor Suit (Defensive Tactics Training)	\$3,000
	5710227	1	Pyxis for EDK meds	\$85,000
	5710227	1	Arrow EZ-IO System (Intraosseous Access Tray + Single Use Power Driver)	\$8,000
	5710227	1	NOMAD Pro 2 Portable X-Ray Machine Dental (Handheld per Dentist request)	\$10,000
	5710227	1	Phelbotomy Cart 24.5 X 27 X 45 inch (McKesson #702812)	\$3,000
	5710227	1	Vein Finder System Next Vein Silver AC Power (Handheld McKesson #1218109)	\$4,000
	5710234	1	Narcotics Detection Dog	\$14,000
	5710250	1	20' PJ Trailer for Skid Steer 16,000 lbs	\$17,000
	5710229	1	DJI Avata II Drone with accessories (Indoor/Outdoor compatible)	\$3,000
	5710229	1	DetectaChem Digital Chemical Compound Reader	\$40,000
			Total New Equipment	\$187,000

Total of All Equipment by GL Code:

5710225	\$50,000
5710226	\$55,000
5710227	\$139,500
5710228	\$76,000
5710229	\$84,750
5710231	\$75,000
5710234	\$14,000
5710236	\$171,000
5710250	\$37,000
	\$702,250

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: Rayburn Correctional Center
 AGENCY #: 416000000
 PROGRAM : Incarceration

CB\BR-21A

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	Additional Classroom for training and shelter at Training Center (30x40 Prefab Metal Building)	\$142,000
5810003	Remodel Cabinets throughout Infirmary	\$40,000
5810003	Ward Expansion at Infirmary (Remove wall between ward and storage room)	\$10,000
5810003	Installation of electrical outlets on all housing units for use of CPAP machines	\$32,000
5810003	Roofing Repairs (Various Buildings)	\$250,000
5810003	Repair to Perimeter Lighting (Compound)	\$75,000
5810003	Visiting Shed/Diner Addition and Equipment	\$500,000
5810003	Control Center Remodel/Update	\$40,000
5810003	Field/K9 Remodel/Update	\$150,000
5810003	Additional Evidence Room (Investigations is running out of space)	\$50,000
5810003	Upgrade to Fire Alarm	\$2,000,000
5810003	Converting cells to ADA Cells	\$600,000
5810003	Replacement of doors and locks	\$1,200,000
5810003	48 X 48 Storage Building for Maintenance (Contracted)	\$100,000
5810003	48 X 48 Storage Building for AS&R (Contracted)	\$100,000
5810003	48 X 48 Storage Building for a property room on Sun Unit (Contracted)	\$100,000
5810003	Upgrade to the Electrical Service for K-9 Office	\$10,000
5810003	Roof Top Exhaust Vent in Dorms and Other Areas	\$300,000
5810003	Cellblock Lights (Sun Unit)	\$32,000
5810003	Florescent Lighting (Various Buildings)	\$70,000

Total Major Repairs by GL Code
 5810003 - \$5,801,000

GRAND TOTAL OF MAJOR REPAIRS

\$5,801,000

Form 37085 — 416 - Overtime Restoration

4162 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,165,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,165,000

EXPENDITURES

	Amount
Salaries	2,165,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2,165,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,165,000

AUTHORIZED POSITIONS

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

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

Form 37086 — 416 - Employee Rewards and Recognition

4161 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	31,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,300

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	31,300
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$31,300
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$31,300

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

Form 37088 — 416 - LEAF

4162 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	242,951
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$242,951

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	242,951
TOTAL OTHER CHARGES	\$242,951
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$242,951

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.	

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

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
416	2	2023 Dodge Ram 1500 Trucks (23-0016) Primary use would be to transport employees, supplies and equipment around the facility for repairs and maintenance. Replacing aging, existing vehicles in our fleet that have a higher cost to repair them and a burden to our employees and the public's safety.	\$80,919	\$26,973
416	1	2023 Mobility Trans Ford Handicap Van/ 2 wheelchair spaces (22-0006) This van is an addition to RCC's fleet. Needed because of an increase in handicap population confined to wheel chairs that have medical and court trips.	\$108,443	\$36,148
416	1	2024 Ford F-250 Truck (FA 22-095) (23-0016) This truck will be use to pickup supplies within a 50 mile radius of the facility and used as a first responder vehcile during emergencies such as escapes.	\$52,855	\$17,618
416	1	Purchase of a 77-Passenger Bus (receiving in FY26) This bus would be purchased to transport inmates statewide for inmate transfers. Replacing aging, existing bus that the facility has. Higher cost and risk of safety.	\$138,047	\$46,016
416	2	Purchase of two 15-Passenger Vans (receiving in FY26) Vans will be purchased to transport inmates statewide for medical appointments, court appearances and transporting work crews. Replacing aging, existing vans that the facility has. Higher cost and risk of safety. (24-0012)(FA-23-175)	\$108,589	\$36,196
416	2	Purchase of two 15-Passenger Vans (requesting in FY26) Vans will be purchased to transport inmates statewide for medical appointments, court appearances and transporting work crews. Replacing aging, existing fleet that the facility has. Higher cost and risk of safety.	\$120,000	\$40,000
416	1	Purchase of a 77-Passenger Bus (requesting in FY26) This bus would be purchased to transport inmates statewide for inmate transfers. Replacing aging, existing fleet that the facility has. Higher cost and risk of safety.	\$120,000	\$40,000

TOTAL \$728,854 \$242,951

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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	52,442,848	(4,564,500)	—	47,878,348
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	156,064
FEES & SELF-GENERATED	2,109,120	(255,956)	—	1,853,164
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$54,708,032	\$(4,820,456)	—	\$49,887,576
Salaries	17,866,936	5,028,539	—	22,895,475
Other Compensation	971,316	—	—	971,316
Related Benefits	8,116,076	1,414,788	—	9,530,864
TOTAL PERSONAL SERVICES	\$26,954,328	\$6,443,327	—	\$33,397,655
Travel	13,124	294	—	13,418
Operating Services	2,595,019	(984,485)	—	1,610,534
Supplies	2,878,444	64,476	—	2,942,920
TOTAL OPERATING EXPENSES	\$5,486,587	\$(919,715)	—	\$4,566,872
PROFESSIONAL SERVICES	\$101,970	\$177,285	—	\$279,255
Other Charges	1,293,981	—	—	1,293,981
Debt Service	—	—	—	—
Interagency Transfers	3,603,612	242,951	—	3,846,563
TOTAL OTHER CHARGES	\$4,897,593	\$242,951	—	\$5,140,544
Acquisitions	1,126,500	(424,250)	—	702,250
Major Repairs	16,141,054	(10,340,054)	—	5,801,000
TOTAL ACQ. & MAJOR REPAIRS	\$17,267,554	\$(10,764,304)	—	\$6,503,250
TOTAL EXPENDITURES	\$54,708,032	\$(4,820,456)	—	\$49,887,576
Classified	291	27	—	318
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	297	27	—	324
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4161 Administration	4162 Incarceration	416V Auxiliary Account
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM SUMMARY STATEMENT

4161 - Administration

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	6,289,954	(904,758)	—	5,385,196
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,289,954	\$(904,758)	—	\$5,385,196
Salaries	689,189	71,803	—	760,992
Other Compensation	—	—	—	—
Related Benefits	345,136	15,761	—	360,897
TOTAL PERSONAL SERVICES	\$1,034,325	\$87,564	—	\$1,121,889
Travel	6,000	134	—	6,134
Operating Services	2,220,730	(992,869)	—	1,227,861
Supplies	8,941	200	—	9,141
TOTAL OPERATING EXPENSES	\$2,235,671	\$(992,535)	—	\$1,243,136
PROFESSIONAL SERVICES	\$9,500	\$213	—	\$9,713
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	3,010,458	—	—	3,010,458
TOTAL OTHER CHARGES	\$3,010,458	—	—	\$3,010,458
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$6,289,954	\$(904,758)	—	\$5,385,196
Classified	9	—	—	9
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4162 - Incarceration

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	46,152,894	(3,659,742)	—	42,493,152
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	156,064
FEES & SELF-GENERATED	477,434	(249,139)	—	228,295
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$46,786,392	\$(3,908,881)	—	\$42,877,511
Salaries	16,958,717	4,960,660	—	21,919,377
Other Compensation	971,316	—	—	971,316
Related Benefits	7,652,265	1,401,920	—	9,054,185
TOTAL PERSONAL SERVICES	\$25,582,298	\$6,362,580	—	\$31,944,878
Travel	7,124	160	—	7,284
Operating Services	374,289	8,384	—	382,673
Supplies	2,869,503	64,276	—	2,933,779
TOTAL OPERATING EXPENSES	\$3,250,916	\$72,820	—	\$3,323,736
PROFESSIONAL SERVICES	\$92,470	\$177,072	—	\$269,542
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	593,154	242,951	—	836,105
TOTAL OTHER CHARGES	\$593,154	\$242,951	—	\$836,105
Acquisitions	1,126,500	(424,250)	—	702,250
Major Repairs	16,141,054	(10,340,054)	—	5,801,000
TOTAL ACQ. & MAJOR REPAIRS	\$17,267,554	\$(10,764,304)	—	\$6,503,250
TOTAL EXPENDITURES	\$46,786,392	\$(3,908,881)	—	\$42,877,511
Classified	278	27	—	305
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	284	27	—	311
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

416V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	1,631,686	(6,817)	—	1,624,869
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,631,686	\$(6,817)	—	\$1,624,869
Salaries	219,030	(3,924)	—	215,106
Other Compensation	—	—	—	—
Related Benefits	118,675	(2,893)	—	115,782
TOTAL PERSONAL SERVICES	\$337,705	\$(6,817)	—	\$330,888
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,293,981	—	—	1,293,981
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$1,293,981	—	—	\$1,293,981
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,631,686	\$(6,817)	—	\$1,624,869
Classified	4	—	—	4
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	52,442,848	(4,564,500)	—	—	47,878,348
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	—	156,064
FEES & SELF-GENERATED	2,109,120	(255,956)	—	—	1,853,164
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$54,708,032	\$(4,820,456)	—	—	\$49,887,576
Salaries	17,866,936	5,028,539	—	—	22,895,475
Other Compensation	971,316	—	—	—	971,316
Related Benefits	8,116,076	1,414,788	—	—	9,530,864
TOTAL PERSONAL SERVICES	\$26,954,328	\$6,443,327	—	—	\$33,397,655
Travel	13,124	294	—	—	13,418
Operating Services	2,595,019	(984,485)	—	—	1,610,534
Supplies	2,878,444	64,476	—	—	2,942,920
TOTAL OPERATING EXPENSES	\$5,486,587	\$(919,715)	—	—	\$4,566,872
PROFESSIONAL SERVICES	\$101,970	\$177,285	—	—	\$279,255
Other Charges	1,293,981	—	—	—	1,293,981
Debt Service	—	—	—	—	—
Interagency Transfers	3,603,612	242,951	—	—	3,846,563
TOTAL OTHER CHARGES	\$4,897,593	\$242,951	—	—	\$5,140,544
Acquisitions	1,126,500	(424,250)	—	—	702,250
Major Repairs	16,141,054	(10,340,054)	—	—	5,801,000
TOTAL ACQ. & MAJOR REPAIRS	\$17,267,554	\$(10,764,304)	—	—	\$6,503,250
TOTAL EXPENDITURES	\$54,708,032	\$(4,820,456)	—	—	\$49,887,576
Classified	291	27	—	—	318
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	297	27	—	—	324
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,109,120	(255,956)	—	—	1,853,164
Total:	\$2,109,120	\$(255,956)	—	—	\$1,853,164

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

4161 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	6,289,954	(904,758)	—	—	5,385,196
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,289,954	\$(904,758)	—	—	\$5,385,196
Salaries	689,189	71,803	—	—	760,992
Other Compensation	—	—	—	—	—
Related Benefits	345,136	15,761	—	—	360,897
TOTAL PERSONAL SERVICES	\$1,034,325	\$87,564	—	—	\$1,121,889
Travel	6,000	134	—	—	6,134
Operating Services	2,220,730	(992,869)	—	—	1,227,861
Supplies	8,941	200	—	—	9,141
TOTAL OPERATING EXPENSES	\$2,235,671	\$(992,535)	—	—	\$1,243,136
PROFESSIONAL SERVICES	\$9,500	\$213	—	—	\$9,713
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,010,458	—	—	—	3,010,458
TOTAL OTHER CHARGES	\$3,010,458	—	—	—	\$3,010,458
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,289,954	\$(904,758)	—	—	\$5,385,196
Classified	9	—	—	—	9
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

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

4162 - Incarceration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	46,152,894	(3,659,742)	—	—	42,493,152
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	—	156,064
FEES & SELF-GENERATED	477,434	(249,139)	—	—	228,295
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$46,786,392	\$(3,908,881)	—	—	\$42,877,511
Salaries	16,958,717	4,960,660	—	—	21,919,377
Other Compensation	971,316	—	—	—	971,316
Related Benefits	7,652,265	1,401,920	—	—	9,054,185
TOTAL PERSONAL SERVICES	\$25,582,298	\$6,362,580	—	—	\$31,944,878
Travel	7,124	160	—	—	7,284
Operating Services	374,289	8,384	—	—	382,673
Supplies	2,869,503	64,276	—	—	2,933,779
TOTAL OPERATING EXPENSES	\$3,250,916	\$72,820	—	—	\$3,323,736
PROFESSIONAL SERVICES	\$92,470	\$177,072	—	—	\$269,542
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	593,154	242,951	—	—	836,105
TOTAL OTHER CHARGES	\$593,154	\$242,951	—	—	\$836,105
Acquisitions	1,126,500	(424,250)	—	—	702,250
Major Repairs	16,141,054	(10,340,054)	—	—	5,801,000
TOTAL ACQ. & MAJOR REPAIRS	\$17,267,554	\$(10,764,304)	—	—	\$6,503,250
TOTAL EXPENDITURES	\$46,786,392	\$(3,908,881)	—	—	\$42,877,511
Classified	278	27	—	—	305
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	284	27	—	—	311
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

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	477,434	(249,139)	—	—	228,295
Total:	\$477,434	\$(249,139)	—	—	\$228,295

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:	—	—	—	—	—

416V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,631,686	(6,817)	—	—	1,624,869
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,631,686	\$(6,817)	—	—	\$1,624,869
Salaries	219,030	(3,924)	—	—	215,106
Other Compensation	—	—	—	—	—
Related Benefits	118,675	(2,893)	—	—	115,782
TOTAL PERSONAL SERVICES	\$337,705	\$(6,817)	—	—	\$330,888
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,293,981	—	—	—	1,293,981
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,293,981	—	—	—	\$1,293,981
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,631,686	\$(6,817)	—	—	\$1,624,869
Classified	4	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	1,631,686	(6,817)	—	—	1,624,869
Total:	\$1,631,686	\$(6,817)	—	—	\$1,624,869

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)	37,555,819	52,442,848	(4,564,500)	—	—	47,878,348	(4,564,500)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	140,034	156,064	—	—	—	156,064	—
FEES & SELF-GENERATED	1,840,633	2,109,120	(255,956)	—	—	1,853,164	(255,956)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,536,486	\$54,708,032	\$(4,820,456)	—	—	\$49,887,576	\$(4,820,456)

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	19,857,959	17,866,936	5,028,539	—	—	22,895,475	5,028,539
Other Compensation	1,034,904	971,316	—	—	—	971,316	—
Related Benefits	9,146,802	8,116,076	1,414,788	—	—	9,530,864	1,414,788
TOTAL PERSONAL SERVICES	\$30,039,665	\$26,954,328	\$6,443,327	—	—	\$33,397,655	\$6,443,327
Travel	32,424	13,124	294	—	—	13,418	294
Operating Services	1,496,126	2,595,019	(984,485)	—	—	1,610,534	(984,485)
Supplies	3,520,475	2,878,444	64,476	—	—	2,942,920	64,476
TOTAL OPERATING EXPENSES	\$5,049,025	\$5,486,587	\$(919,715)	—	—	\$4,566,872	\$(919,715)
PROFESSIONAL SERVICES	\$97,067	\$101,970	\$177,285	—	—	\$279,255	\$177,285
Other Charges	1,145,254	1,293,981	—	—	—	1,293,981	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,949,073	3,603,612	242,951	—	—	3,846,563	242,951
TOTAL OTHER CHARGES	\$4,094,327	\$4,897,593	\$242,951	—	—	\$5,140,544	\$242,951
Acquisitions	204,382	1,126,500	(424,250)	—	—	702,250	(424,250)
Major Repairs	52,020	16,141,054	(10,340,054)	—	—	5,801,000	(10,340,054)
TOTAL ACQ. & MAJOR REPAIRS	\$256,402	\$17,267,554	\$(10,764,304)	—	—	\$6,503,250	\$(10,764,304)
TOTAL EXPENDITURES	\$39,536,486	\$54,708,032	\$(4,820,456)	—	—	\$49,887,576	\$(4,820,456)
Classified	291	291	27	—	—	318	27
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	297	297	27	—	—	324	27
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

4161 - Administration

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,217,406	6,289,954	(904,758)	—	—	5,385,196	(904,758)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,217,406	\$6,289,954	\$(904,758)	—	—	\$5,385,196	\$(904,758)

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	682,304	689,189	71,803	—	—	760,992	71,803
Other Compensation	38,908	—	—	—	—	—	—
Related Benefits	376,734	345,136	15,761	—	—	360,897	15,761
TOTAL PERSONAL SERVICES	\$1,097,946	\$1,034,325	\$87,564	—	—	\$1,121,889	\$87,564
Travel	3,464	6,000	134	—	—	6,134	134
Operating Services	1,168,951	2,220,730	(992,869)	—	—	1,227,861	(992,869)
Supplies	27,670	8,941	200	—	—	9,141	200
TOTAL OPERATING EXPENSES	\$1,200,085	\$2,235,671	\$(992,535)	—	—	\$1,243,136	\$(992,535)
PROFESSIONAL SERVICES	—	\$9,500	\$213	—	—	\$9,713	\$213
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,919,375	3,010,458	—	—	—	3,010,458	—
TOTAL OTHER CHARGES	\$2,919,375	\$3,010,458	—	—	—	\$3,010,458	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,217,406	\$6,289,954	\$(904,758)	—	—	\$5,385,196	\$(904,758)
Classified	9	9	—	—	—	9	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	9	—	—	—	9	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4162 - Incarceration

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	32,336,174	46,152,894	(3,659,742)	—	—	42,493,152	(3,659,742)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	140,034	156,064	—	—	—	156,064	—
FEES & SELF-GENERATED	366,589	477,434	(249,139)	—	—	228,295	(249,139)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$32,842,797	\$46,786,392	\$(3,908,881)	—	—	\$42,877,511	\$(3,908,881)

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	18,961,514	16,958,717	4,960,660	—	—	21,919,377	4,960,660
Other Compensation	995,996	971,316	—	—	—	971,316	—
Related Benefits	8,653,667	7,652,265	1,401,920	—	—	9,054,185	1,401,920
TOTAL PERSONAL SERVICES	\$28,611,178	\$25,582,298	\$6,362,580	—	—	\$31,944,878	\$6,362,580
Travel	28,961	7,124	160	—	—	7,284	160
Operating Services	327,175	374,289	8,384	—	—	382,673	8,384
Supplies	3,492,805	2,869,503	64,276	—	—	2,933,779	64,276
TOTAL OPERATING EXPENSES	\$3,848,940	\$3,250,916	\$72,820	—	—	\$3,323,736	\$72,820
PROFESSIONAL SERVICES	\$97,067	\$92,470	\$177,072	—	—	\$269,542	\$177,072
Other Charges	(487)	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	29,697	593,154	242,951	—	—	836,105	242,951
TOTAL OTHER CHARGES	\$29,210	\$593,154	\$242,951	—	—	\$836,105	\$242,951
Acquisitions	204,382	1,126,500	(424,250)	—	—	702,250	(424,250)
Major Repairs	52,020	16,141,054	(10,340,054)	—	—	5,801,000	(10,340,054)
TOTAL ACQ. & MAJOR REPAIRS	\$256,402	\$17,267,554	\$(10,764,304)	—	—	\$6,503,250	\$(10,764,304)
TOTAL EXPENDITURES	\$32,842,797	\$46,786,392	\$(3,908,881)	—	—	\$42,877,511	\$(3,908,881)
Classified	278	278	27	—	—	305	27
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	284	284	27	—	—	311	27
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

416V - Auxiliary Account

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,239	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,474,044	1,631,686	(6,817)	—	—	1,624,869	(6,817)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,476,283	\$1,631,686	\$(6,817)	—	—	\$1,624,869	\$(6,817)

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	214,141	219,030	(3,924)	—	—	215,106	(3,924)
Other Compensation	—	—	—	—	—	—	—
Related Benefits	116,401	118,675	(2,893)	—	—	115,782	(2,893)
TOTAL PERSONAL SERVICES	\$330,542	\$337,705	\$(6,817)	—	—	\$330,888	\$(6,817)
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,145,741	1,293,981	—	—	—	1,293,981	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,145,741	\$1,293,981	—	—	—	\$1,293,981	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,476,283	\$1,631,686	\$(6,817)	—	—	\$1,624,869	\$(6,817)
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	—	—	—	4	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 416 DOC - RAYBURN CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
Department Summary

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

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

Agency: 416 DOC - RAYBURN CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 416 DOC - RAYBURN CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

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

Agency: 416 DOC - RAYBURN CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
by Agency

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

Agency: 416 DOC - RAYBURN CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

Agency: 416 DOC - RAYBURN CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
Narrative

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

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

STATE OF LOUISIANA
Sunset Review



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