

Agency Budget Request

FISCAL YEAR 2025–2026



Corrections Services

406 — Louisiana Correctional Institute for Women



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Signature Page	1
Operational Plan	3
Budget Request Overview	15
Agency Summary Statement	16
Total Agency	16
Program Summary Statement	25
4061 - Administration	25
4062 - Incarceration	30
406V - Auxiliary Account	38
Source of Funding Summary	42
Agency Overview	42
Source of Funding Detail	43
Interagency Transfers	43
State General Fund (Direct)	45
Fees & Self-generated	47
Expenditures by Means of Financing	65
Existing Operating Budget	65
Total Request	68
Revenue Collections/Income	70
Interagency Transfers	70
Fees & Self-generated	71
Justification of Differences	72
Schedule of Requested Expenditures	73
4061 - Administration	73
4062 - Incarceration	75
406V - Auxiliary Account	77
Continuation Budget Adjustments	79
Agency Summary Statement	80
Total Agency	80
Continuation Budget Adjustments - Summarized	83
Program Summary Statement	94

4061 - Administration	94
4062 - Incarceration	96
406V - Auxiliary Account	99
Continuation Budget Adjustments - by Program	102
Form 37213 — NR - Carryforwards	102
Form 37214 — NR - Acquisitions and Major Repairs	104
Form 37216 — Inflation Factor	106
Form 37012 — 406 - Compulsory Adjustment	110
Form 37019 — 406 - Additional T.O.	114
Form 37202 — 406 - Telephone Commissions MOF Swap	117
Form 37750 — Increase Supplies for New Facility and Inmate Transfer	119
Form 37007 — 406 - LEAF	121
Form 37008 — 406 - Acquisitions and Major Repairs	124
Form 37009 — 406 - Overtime Restoration	127
Form 37011 — 406 - Employee Rewards and Recognition	129
Technical and Other Adjustments	131
Agency Summary Statement	132
Total Agency	132
Program Breakout	133
Program Summary Statement	134
4061 - Administration	134
4062 - Incarceration	135
406V - Auxiliary Account	136
New or Expanded Requests	137
Agency Summary Statement	138
Total Agency	138
Program Summary Statement	140
4061 - Administration	140
4062 - Incarceration	142
406V - Auxiliary Account	144
Total Request Summary	147
Agency Summary Statement	148

Total Agency	148
Program Summary Statement	151
4061 - Administration	151
4062 - Incarceration	153
406V - Auxiliary Account	155
Addenda	157

Signature Page


BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections
BUDGET UNIT: Louisiana Correctional Institute for Women
SCHEDULE NUMBER: 08-406
TELEPHONE NUMBER: (225) 319-2701

PHYSICAL ADDRESS: 15200 Scenic Highway
Baker, LA
ZIP CODE: 70714
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>Kristen Thomas / Warden</u> DATE: <u>October 25, 2024</u> EMAIL ADDRESS: <u>Kristen.Thomas2@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Thomas C. Bickham, III</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>(225) 342-6739</u> EMAIL ADDRESS: <u>Thomas.Bickham@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Jodi Babin</u> TITLE: <u>Budget Director</u> TELEPHONE NUMBER: <u>(225) 342-6054</u> EMAIL ADDRESS: <u>Jodi.Babin@la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOC - DOC

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 406 - Louisiana Correctional Institute for Women

AGENCY MISSION:

Louisiana Correctional Institute for Women (LCIW), located on a 200-acre site in St. Gabriel, was opened in 1973, however has not been operational due to the August 2016 flood. Currently, the female offenders of all security classes that would be housed at the LCIW facility are being housed at various facilities throughout the state, primarily the former Jetson Correctional Center for Youth. The current operational capacity is 482 offenders. In July 1993, the LCIW received American Correctional Association (ACA) accreditation and has since maintained accreditation. In 1997, the LCIW was released from the federal consent decree.

The mission of the Louisiana Correctional Institute for Women 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.

Louisiana Correctional Institute for Women 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: 4061 - 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: 4062 - 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: 4062 - Incarceration

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 406 - Louisiana Correctional Institute for Women

PROGRAM ID: 4061 - Administration

PM OBJECTIVE: 4061-01 - 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
20545	K	Percentage turnover of Correctional Security Officers	P	41.8	39	41.8	41.8	34	0	0
Form Instance	Performance Indicator	Level	Footnotes							
39579	20545	K	20545: 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: 406 - Louisiana Correctional Institute for Women

PROGRAM ID: 4062 - Incarceration

PM OBJECTIVE: 4062-01 - 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
1648	K	Number of offenders per Correctional Security Officer	N	3.1	2.2	2.4	2.4	4.8	0	0
20546	K	Average daily offender population	N	604	440	459	459	959	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
10877	G	Number of major disturbances	N	0	0	0	0	0
10878	G	Number of minor disturbances	N		0	0	1	0
10879	G	Number of assaults - offender on staff	N	21	8	13	6	4
10880	G	Number of assaults - offender on offender	N	54	41	25	4	1
10881	G	Number of sex offenses	N	11	2	19	7	93

Form Instance	Performance Indicator	Level	Footnotes
39585	1648	K	1648: Information is based on the latest DOC census report and the total CSO T.O. included in the Continuation Budget
39585	20546	K	20546: Information for this year is based on the latest DOC census report

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 406 - Louisiana Correctional Institute for Women

PROGRAM ID: 4062 - Incarceration

PM OBJECTIVE: 4062-02 - 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
20550	K	Percentage of offender population diagnosed with a communicable disease	P	2.53	3.65	2.53	2.53	2.6	0	0
24361	K	Percentage of offender population diagnosed with a chronic disease	P	83.96	116.75	83.96	83.96	113	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		
25453	G	Number of certified treatment and rehabilitative programs	N	56	54	27	67	67		
25454	G	Number of population completing certified treatment and rehabilitative programs	N	256	138	61	79	81		
Form Instance	Performance Indicator	Level	Footnotes							
39610	20550	K	20550: Information was estimated for this year based on prior year data							
39610	24361	K	24361: 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: 406 - Louisiana Correctional Institute for Women

PROGRAM ID: 4062 - Incarceration

PM OBJECTIVE: 4062-03 - Maintain average occupancy levels through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22400	K	Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC)	N	121	213	121	121	358	0	0
22401	K	Average occupancy - Female Reception Diagnostic Center (FRDC)	N	11	19	11	11	35	0	0

Form Instance	Performance Indicator	Level	Footnotes
39688	22400	K	22400: Information was estimated for this year based on prior year data
39688	22401	K	22401: Information was estimated for this year based on prior year data



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	33,049,357	32,510,298	36,341,527	3,831,229	11.78%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	72,430	72,430	—	—
FEES & SELF-GENERATED	711,206	1,669,364	1,628,571	(40,793)	(2.44)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$33,760,563	\$34,252,092	\$38,042,528	\$3,790,436	11.07%

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	711,206	1,669,364	1,628,571	(40,793)	(2.44)%
Total:	\$711,206	\$1,669,364	\$1,628,571	\$(40,793)	(2.44)%

Statutory Dedications

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

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	18,721,803	16,636,296	20,499,124	3,862,828	23.22%
Other Compensation	919,238	910,890	910,890	—	—
Related Benefits	8,250,171	7,617,986	8,904,446	1,286,460	16.89%
TOTAL PERSONAL SERVICES	\$27,891,211	\$25,165,172	\$30,314,460	\$5,149,288	20.46%
Travel	12,913	6,128	6,265	137	2.24%
Operating Services	493,632	678,120	693,311	15,191	2.24%
Supplies	1,773,838	1,719,780	3,513,963	1,794,183	104.33%
TOTAL OPERATING EXPENSES	\$2,280,383	\$2,404,028	\$4,213,539	\$1,809,511	75.27%
PROFESSIONAL SERVICES	\$124,340	\$300,579	\$307,312	\$6,733	2.24%
Other Charges	331,108	1,228,887	1,228,887	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,858,511	1,668,059	1,697,527	29,468	1.77%
TOTAL OTHER CHARGES	\$3,189,619	\$2,896,946	\$2,926,414	\$29,468	1.02%
Acquisitions	128,208	—	280,803	280,803	—
Major Repairs	146,802	3,485,367	—	(3,485,367)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	\$275,009	\$3,485,367	\$280,803	\$(3,204,564)	(91.94)%
TOTAL EXPENDITURES	\$33,760,563	\$34,252,092	\$38,042,528	\$3,790,436	11.07%

Agency Positions

Classified	259	259	273	14	5.41%
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	265	265	279	14	5.28%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	266	266	280	14	5.26%

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	33,049,357	32,510,298	36,341,527	3,831,229
Interagency Transfers	—	72,430	72,430	—
Fees & Self-generated	711,206	1,669,364	1,628,571	(40,793)
Total:	\$33,760,563	\$34,252,092	\$38,042,528	\$3,790,436

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	14,616,380	14,914,962	17,065,790	2,150,828
5110015	SAL-CLASS-TO-OT	3,055,905	732,331	2,444,331	1,712,000
5110020	SAL-CLASS-TO-TERM	224,854	154,000	154,000	—
5110025	SAL-UNCLASS-TO-REG	793,165	835,003	835,003	—
5110030	SAL-UNCLASS-TO-OT	7,698	—	—	—
5110035	SAL-UNCLASS-TO-TERM	23,800	—	—	—
Total Salaries:		\$18,721,803	\$16,636,296	\$20,499,124	\$3,862,828

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	888,395	910,890	910,890	—
5120105	COMP-CL-NON TO-OT	22,640	—	—	—
5120110	COMP-CL-NON TO-TERM	8,203	—	—	—
Total Other Compensation:		\$919,238	\$910,890	\$910,890	—

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	6,026,598	5,132,441	6,418,901	1,286,460
5130020	RET CONTR-TEACHERS	115,969	—	—	—
5130055	FICA TAX (OASDI)	21,244	100,581	100,581	—
5130060	MEDICARE TAX	275,971	217,906	217,906	—
5130070	GRP INS CONTRIBUTION	1,787,823	2,148,390	2,148,390	—
5130085	OTH RELATED BENEFIT	552	—	—	—
5130090	TAXABLE FRINGE BEN	22,014	18,668	18,668	—
Total Related Benefits:		\$8,250,171	\$7,617,986	\$8,904,446	\$1,286,460

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	4,031	6,128	6,265	137
5210015	IN-STATE TRAVEL-CONF	4,681	—	—	—
5210105	STAFF TRAINING	1,410	—	—	—
5210110	CONFERENCE REG FEES	2,791	—	—	—
Total Travel:		\$12,913	\$6,128	\$6,265	\$137

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	30,604	—	—	—
5310010	SERV-DUES & OTHER	14,201	25,000	25,560	560
5310011	SERV-SUBSCRIPTIONS	5,228	—	—	—
5310013	SERV-LAB FEES	52,614	55,000	56,232	1,232
5310025	SERV-LOCKSMITH	1,966	—	—	—
5310026	SERV-INVESTIGATE EXP	742	—	—	—
5310400	SERV-MISC	28,678	65,335	66,799	1,464
5320004	INS-MALPRACTICE	219	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	1,865	30,000	30,672	672
5330003	MAINT-PESTCONTROL	5,988	—	—	—
5330004	MAINT-GARBAGE DISP	37,080	79,467	81,247	1,780
5330006	MAINT-HAZ WASTE DISP	3,285	—	—	—
5330007	MAINT-PROPERTY	14,626	—	—	—
5330008	MAINT-EQUIPMENT	73,543	10,000	10,224	224
5330013	MAINT-CLEANING SERV	8,630	—	—	—
5330014	MAINT-GROUNDS	5,206	—	—	—
5330018	MAINT-AUTO REPAIRS	61,377	53,881	55,088	1,207
5340020	RENT-EQUIPMENT	31,152	95,000	97,128	2,128
5340025	RENT-AUTOMOBILES	34,960	—	—	—
5340070	RENT-OTHER	6,373	99,637	101,869	2,232
5350004	UTIL-TELEPHONE SERV	11,625	15,000	15,336	336
5350005	UTIL-OTHER COMM SERV	755	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,817	—	—	—
5350009	UTIL-GAS	—	25,000	25,560	560
5350010	UTIL-ELECTRICITY	—	74,800	76,476	1,676
5350011	UTIL-WATER	58,412	50,000	51,120	1,120
5350012	UTIL-CABLE	2,524	—	—	—
5350400	UTIL-OTHER	162	—	—	—
Total Operating Services:		\$493,632	\$678,120	\$693,311	\$15,191

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,825,000	1,825,000
5410001	SUP-OFFICE SUPPLIES	47,695	109,808	112,267	2,459
5410004	SUP-SECURITY/LAW ENF	11,802	—	—	—
5410006	SUP-COMPUTER	1,225	—	—	—
5410007	SUP-CLOTHING/UNIFORM	62,023	60,000	61,344	1,344
5410008	SUP-MEDICAL	147,157	140,000	143,136	3,136
5410009	SUP-EDUCATION & REC	8,048	—	—	—
5410013	SUP-FOOD & BEVERAGE	223,944	546,385	558,624	12,239
5410015	SUP-AUTO	7,435	15,000	15,336	336
5410016	SUP-BLD	172,021	200,000	204,480	4,480
5410017	SUP-JANITORIAL	183,325	122,604	125,351	2,747
5410018	SUP-FARM	341	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	380	—	—	—
5410022	SUP-FUELS/LUBRICANTS	63,642	45,000	46,008	1,008
5410023	SUP-PERSONAL	27,208	—	—	—
5410028	SUP-STORAGE/PACKAGNG	869	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	15,294	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	45,710	—	—	—
5410034	SUP-HORTICULTURE	2,656	—	—	—
5410036	SUP-FUELTRAC	2,261	—	—	—
5410053	SUP-PROT APP & EQUIP	125,667	—	—	—
5410110	INVENTORY-TRADE-IM	303,575	—	—	—
5410400	SUP-OTHER	312,593	480,983	422,417	(58,566)
5410510	SUP-CONS INV TRAD-IM	8,941	—	—	—
5410520	G/L-INV PRICE VAR-IM	24	—	—	—
Total Supplies:		\$1,773,838	\$1,719,780	\$3,513,963	\$1,794,183

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	5,505	5,628	123
5510004	PROF SERV-ENG/ARCHIT	1,134	—	—	—
5510005	PROF SERV-LEGAL	—	20,800	21,266	466
5510007	PROF SERV-MED/DEN	107,476	274,274	280,418	6,144
5510025	PROF SRV-PUB SAFETY	2,370	—	—	—
5510400	PROF SERV-OTHER	13,360	—	—	—
Total Professional Services:		\$124,340	\$300,579	\$307,312	\$6,733

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5982020	AUX PROG-OPER SERV	—	30,000	30,000	—
5982030	AUX PROG-SUPPLIES	6,248	75,000	75,000	—
5982050	AUX PROG-INV RESALE	324,860	1,098,887	1,098,887	—
5982060	AUX PROG-ACQ	—	25,000	25,000	—
Total Other Charges:		\$331,108	\$1,228,887	\$1,228,887	—

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	1,415,307	232,348	18,783	(213,565)
5950014	IAT-TELEPHONE	35,186	55,783	55,783	—
5950028	IAT-UTILITIES	309,542	—	—	—
5950030	IAT-MEDICAL SERVICES	—	65,582	65,582	—
5950033	IAT-INTER AGY TRANS	2,085	—	—	—
5950038	IAT-OTHER OPER SERV	2,941	4,279	4,279	—
5950045	IAT-LEAF PRINCIPAL	109,476	401,054	644,087	243,033
5950048	IAT-CPTP	5,319	5,319	5,319	—
5950050	IAT-ORM INSURANCE	476,712	441,358	441,358	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950051	IAT-OSUP	(20,049)	—	—	—
5950058	IAT-TECH SVCS	510,083	442,035	442,035	—
5950059	IAT-ST PROCUREMENT	11,909	20,301	20,301	—
Total Interagency Transfers:		\$2,858,511	\$1,668,059	\$1,697,527	\$29,468

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	280,803	280,803
5710250	ACQ-AUTOMOBILES	47,552	—	—	—
5710926	CONST/OTH EQUIP -MA	48,086	—	—	—
5710950	TRANS-VEHICLES-MA	32,570	—	—	—
Total Acquisitions:		\$128,208	—	\$280,803	\$280,803

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	1,141	3,485,367	—	(3,485,367)
5810003	MAJ REP-BLDG	145,661	—	—	—
Total Major Repairs:		\$146,802	\$3,485,367	—	\$(3,485,367)
Total Agency Expenditures:		\$33,760,563	\$34,252,092	\$38,042,528	\$3,790,436

PROGRAM SUMMARY STATEMENT

4061 - 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)	2,611,486	2,127,086	2,023,157	(103,929)	(4.89)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,611,486	\$2,127,086	\$2,023,157	\$(103,929)	(4.89)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	449,698	551,965	482,903	(69,062)	(12.51)%
Other Compensation	—	—	—	—	—
Related Benefits	235,171	266,951	224,697	(42,254)	(15.83)%
TOTAL PERSONAL SERVICES	\$684,869	\$818,916	\$707,600	\$(111,316)	(13.59)%
Travel	12,913	6,128	6,265	137	2.24%
Operating Services	96,047	265,135	271,075	5,940	2.24%
Supplies	458,848	53,009	54,196	1,187	2.24%
TOTAL OPERATING EXPENSES	\$567,808	\$324,272	\$331,536	\$7,264	2.24%
PROFESSIONAL SERVICES	\$200	\$5,505	\$5,628	\$123	2.23%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,358,609	978,393	978,393	—	—
TOTAL OTHER CHARGES	\$1,358,609	\$978,393	\$978,393	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,611,486	\$2,127,086	\$2,023,157	\$(103,929)	(4.89)%

Program Positions

Classified	7	7	7	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	7	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	7	7	7	—	—

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	2,611,486	2,127,086	2,023,157	(103,929)
Total:	\$2,611,486	\$2,127,086	\$2,023,157	\$(103,929)

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	435,799	551,965	482,903	(69,062)
5110015	SAL-CLASS-TO-OT	13,899	—	—	—
Total Salaries:		\$449,698	\$551,965	\$482,903	\$(69,062)

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	179,250	195,383	153,129	(42,254)
5130060	MEDICARE TAX	6,053	7,818	7,818	—
5130070	GRP INS CONTRIBUTION	49,867	63,750	63,750	—
Total Related Benefits:		\$235,171	\$266,951	\$224,697	\$(42,254)

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	4,031	6,128	6,265	137
5210015	IN-STATE TRAVEL-CONF	4,681	—	—	—
5210105	STAFF TRAINING	1,410	—	—	—
5210110	CONFERENCE REG FEES	2,791	—	—	—
Total Travel:		\$12,913	\$6,128	\$6,265	\$137

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	—	10,000	10,224	224
5310011	SERV-SUBSCRIPTIONS	129	—	—	—
5310400	SERV-MISC	—	10,335	10,567	232
5340020	RENT-EQUIPMENT	2,673	50,000	51,120	1,120
5340025	RENT-AUTOMOBILES	16,674	—	—	—
5340070	RENT-OTHER	6,373	30,000	30,672	672
5350004	UTIL-TELEPHONE SERV	11,625	15,000	15,336	336
5350009	UTIL-GAS	—	25,000	25,560	560
5350010	UTIL-ELECTRICITY	—	74,800	76,476	1,676
5350011	UTIL-WATER	58,412	50,000	51,120	1,120
5350400	UTIL-OTHER	162	—	—	—
Total Operating Services:		\$96,047	\$265,135	\$271,075	\$5,940

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	15,879	23,009	23,524	515
5410006	SUP-COMPUTER	60	—	—	—
5410013	SUP-FOOD & BEVERAGE	131,324	—	—	—
5410016	SUP-BLD	150,000	—	—	—
5410017	SUP-JANITORIAL	100,000	—	—	—
5410400	SUP-OTHER	61,585	30,000	30,672	672
Total Supplies:		\$458,848	\$53,009	\$54,196	\$1,187

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	5,505	5,628	123
5510007	PROF SERV-MED/DEN	200	—	—	—
Total Professional Services:		\$200	\$5,505	\$5,628	\$123

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	28,892	18,783	18,783	—
5950014	IAT-TELEPHONE	35,186	50,597	50,597	—
5950028	IAT-UTILITIES	309,542	—	—	—
5950033	IAT-INTER AGY TRANS	1,015	—	—	—
5950048	IAT-CPTP	5,319	5,319	5,319	—
5950050	IAT-ORM INSURANCE	476,712	441,358	441,358	—
5950051	IAT-OSUP	(20,049)	—	—	—
5950058	IAT-TECH SVCS	510,083	442,035	442,035	—
5950059	IAT-ST PROCUREMENT	11,909	20,301	20,301	—
Total Interagency Transfers:		\$1,358,609	\$978,393	\$978,393	—
Total Expenditures for Program 4061		\$2,611,486	\$2,127,086	\$2,023,157	\$(103,929)

4062 - 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)	30,437,871	30,383,212	34,318,370	3,935,158	12.95%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	72,430	72,430	—	—
FEES & SELF-GENERATED	77,048	137,751	77,155	(60,596)	(43.99)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$30,514,920	\$30,593,393	\$34,467,955	\$3,874,562	12.66%

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	77,048	137,751	77,155	(60,596)	(43.99)%
Total:	\$77,048	\$137,751	\$77,155	\$(60,596)	(43.99)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	18,060,541	15,884,593	19,791,006	3,906,413	24.59%
Other Compensation	919,238	910,890	910,890	—	—
Related Benefits	7,923,514	7,248,047	8,582,435	1,334,388	18.41%
TOTAL PERSONAL SERVICES	\$26,903,293	\$24,043,530	\$29,284,331	\$5,240,801	21.80%
Travel	—	—	—	—	—
Operating Services	397,585	412,985	422,236	9,251	2.24%
Supplies	1,314,991	1,666,771	3,459,767	1,792,996	107.57%
TOTAL OPERATING EXPENSES	\$1,712,575	\$2,079,756	\$3,882,003	\$1,802,247	86.66%
PROFESSIONAL SERVICES	\$124,140	\$295,074	\$301,684	\$6,610	2.24%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,499,902	689,666	719,134	29,468	4.27%
TOTAL OTHER CHARGES	\$1,499,902	\$689,666	\$719,134	\$29,468	4.27%
Acquisitions	128,208	—	280,803	280,803	—
Major Repairs	146,802	3,485,367	—	(3,485,367)	(100.00)%
TOTAL ACQ. & MAJOR REPAIRS	\$275,009	\$3,485,367	\$280,803	\$(3,204,564)	(91.94)%
TOTAL EXPENDITURES	\$30,514,920	\$30,593,393	\$34,467,955	\$3,874,562	12.66%

Program Positions

Classified	248	248	262	14	5.65%
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	254	254	268	14	5.51%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	255	255	269	14	5.49%

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	30,437,871	30,383,212	34,318,370	3,935,158
Interagency Transfers	—	72,430	72,430	—
Fees & Self-generated	77,048	137,751	77,155	(60,596)
Total:	\$30,514,919	\$30,593,393	\$34,467,955	\$3,874,562

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	14,006,215	14,163,259	16,357,672	2,194,413
5110015	SAL-CLASS-TO-OT	3,004,809	732,331	2,444,331	1,712,000
5110020	SAL-CLASS-TO-TERM	224,854	154,000	154,000	—
5110025	SAL-UNCLASS-TO-REG	793,165	835,003	835,003	—
5110030	SAL-UNCLASS-TO-OT	7,698	—	—	—
5110035	SAL-UNCLASS-TO-TERM	23,800	—	—	—
Total Salaries:		\$18,060,541	\$15,884,593	\$19,791,006	\$3,906,413

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	888,395	910,890	910,890	—
5120105	COMP-CL-NON TO-OT	22,640	—	—	—
5120110	COMP-CL-NON TO-TERM	8,203	—	—	—
Total Other Compensation:		\$919,238	\$910,890	\$910,890	—

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	5,777,246	4,865,881	6,200,269	1,334,388
5130020	RET CONTR-TEACHERS	115,969	—	—	—
5130055	FICA TAX (OASDI)	21,244	100,581	100,581	—
5130060	MEDICARE TAX	266,941	207,995	207,995	—
5130070	GRP INS CONTRIBUTION	1,719,548	2,054,922	2,054,922	—
5130085	OTH RELATED BENEFIT	552	—	—	—
5130090	TAXABLE FRINGE BEN	22,014	18,668	18,668	—
Total Related Benefits:		\$7,923,514	\$7,248,047	\$8,582,435	\$1,334,388

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	30,604	—	—	—
5310010	SERV-DUES & OTHER	14,201	15,000	15,336	336
5310011	SERV-SUBSCRIPTIONS	5,099	—	—	—
5310013	SERV-LAB FEES	52,614	55,000	56,232	1,232
5310025	SERV-LOCKSMITH	1,966	—	—	—
5310026	SERV-INVESTIGATE EXP	742	—	—	—
5310400	SERV-MISC	28,678	55,000	56,232	1,232
5320004	INS-MALPRACTICE	219	—	—	—
5330001	MAINT-BUILDINGS	1,865	30,000	30,672	672
5330003	MAINT-PESTCONTROL	5,988	—	—	—
5330004	MAINT-GARBAGE DISP	37,080	79,467	81,247	1,780
5330006	MAINT-HAZ WASTE DISP	3,285	—	—	—
5330007	MAINT-PROPERTY	14,626	—	—	—
5330008	MAINT-EQUIPMENT	73,543	10,000	10,224	224
5330013	MAINT-CLEANING SERV	8,630	—	—	—
5330014	MAINT-GROUNDS	5,206	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	61,377	53,881	55,088	1,207
5340020	RENT-EQUIPMENT	28,479	45,000	46,008	1,008
5340025	RENT-AUTOMOBILES	18,286	—	—	—
5340070	RENT-OTHER	—	69,637	71,197	1,560
5350005	UTIL-OTHER COMM SERV	755	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,817	—	—	—
5350012	UTIL-CABLE	2,524	—	—	—
Total Operating Services:		\$397,585	\$412,985	\$422,236	\$9,251

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,825,000	1,825,000
5410001	SUP-OFFICE SUPPLIES	31,816	86,799	88,743	1,944
5410004	SUP-SECURITY/LAW ENF	11,802	—	—	—
5410006	SUP-COMPUTER	1,165	—	—	—
5410007	SUP-CLOTHING/UNIFORM	62,023	60,000	61,344	1,344
5410008	SUP-MEDICAL	147,157	140,000	143,136	3,136
5410009	SUP-EDUCATION & REC	8,048	—	—	—
5410013	SUP-FOOD & BEVERAGE	92,620	546,385	558,624	12,239
5410015	SUP-AUTO	7,435	15,000	15,336	336
5410016	SUP-BLD	22,021	200,000	204,480	4,480
5410017	SUP-JANITORIAL	83,325	122,604	125,351	2,747
5410018	SUP-FARM	341	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	380	—	—	—
5410022	SUP-FUELS/LUBRICANTS	63,642	45,000	46,008	1,008
5410023	SUP-PERSONAL	27,208	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410028	SUP-STORAGE/PACKAGNG	869	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	15,294	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	45,710	—	—	—
5410034	SUP-HORTICULTURE	2,656	—	—	—
5410036	SUP-FUELTRAC	2,261	—	—	—
5410053	SUP-PROT APP & EQUIP	125,667	—	—	—
5410110	INVENTORY-TRADE-IM	303,575	—	—	—
5410400	SUP-OTHER	251,008	450,983	391,745	(59,238)
5410510	SUP-CONS INV TRAD-IM	8,941	—	—	—
5410520	G/L-INV PRICE VAR-IM	24	—	—	—
Total Supplies:		\$1,314,991	\$1,666,771	\$3,459,767	\$1,792,996

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	1,134	—	—	—
5510005	PROF SERV-LEGAL	—	20,800	21,266	466
5510007	PROF SERV-MED/DEN	107,276	274,274	280,418	6,144
5510025	PROF SRV-PUB SAFETY	2,370	—	—	—
5510400	PROF SERV-OTHER	13,360	—	—	—
Total Professional Services:		\$124,140	\$295,074	\$301,684	\$6,610

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	1,386,415	213,565	—	(213,565)
5950014	IAT-TELEPHONE	—	5,186	5,186	—
5950030	IAT-MEDICAL SERVICES	—	65,582	65,582	—
5950033	IAT-INTER AGY TRANS	1,070	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	2,941	4,279	4,279	—
5950045	IAT-LEAF PRINCIPAL	109,476	401,054	644,087	243,033
Total Interagency Transfers:		\$1,499,902	\$689,666	\$719,134	\$29,468

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	280,803	280,803
5710250	ACQ-AUTOMOBILES	47,552	—	—	—
5710926	CONST/OTH EQUIP -MA	48,086	—	—	—
5710950	TRANS-VEHICLES-MA	32,570	—	—	—
Total Acquisitions:		\$128,208	—	\$280,803	\$280,803

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	1,141	3,485,367	—	(3,485,367)
5810003	MAJ REP-BLDG	145,661	—	—	—
Total Major Repairs:		\$146,802	\$3,485,367	—	\$(3,485,367)
Total Expenditures for Program 4062		\$30,514,920	\$30,593,393	\$34,467,955	\$3,874,562

406V - Auxiliary Account

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	634,158	1,531,613	1,551,416	19,803	1.29%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$634,158	\$1,531,613	\$1,551,416	\$19,803	1.29%

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	634,158	1,531,613	1,551,416	19,803	1.29%
Total:	\$634,158	\$1,531,613	\$1,551,416	\$19,803	1.29%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	211,564	199,738	225,215	25,477	12.76%
Other Compensation	—	—	—	—	—
Related Benefits	91,486	102,988	97,314	(5,674)	(5.51)%
TOTAL PERSONAL SERVICES	\$303,050	\$302,726	\$322,529	\$19,803	6.54%
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	331,108	1,228,887	1,228,887	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$331,108	\$1,228,887	\$1,228,887	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$634,158	\$1,531,613	\$1,551,416	\$19,803	1.29%

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
Fees & Self-generated	634,158	1,531,613	1,551,416	19,803
Total:	\$634,158	\$1,531,613	\$1,551,416	\$19,803

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	174,367	199,738	225,215	25,477
5110015	SAL-CLASS-TO-OT	37,197	—	—	—
Total Salaries:		\$211,564	\$199,738	\$225,215	\$25,477

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	70,101	71,177	65,503	(5,674)
5130060	MEDICARE TAX	2,978	2,093	2,093	—
5130070	GRP INS CONTRIBUTION	18,407	29,718	29,718	—
Total Related Benefits:		\$91,486	\$102,988	\$97,314	\$(5,674)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5982020	AUX PROG-OPER SERV	—	30,000	30,000	—
5982030	AUX PROG-SUPPLIES	6,248	75,000	75,000	—
5982050	AUX PROG-INV RESALE	324,860	1,098,887	1,098,887	—
5982060	AUX PROG-ACQ	—	25,000	25,000	—
Total Other Charges:		\$331,108	\$1,228,887	\$1,228,887	—
Total Expenditures for Program 406V		\$634,158	\$1,531,613	\$1,551,416	\$19,803
Total Agency Expenditures:		\$33,760,563	\$34,252,092	\$38,042,528	\$3,790,436

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	—	72,430	72,430	—	33723
Total Interagency Transfers	—	\$72,430	\$72,430	—	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
CO-PAY	1,423	2,000	2,000	—	33727
TELEPHONE COMMISSIONS	48,948	51,789	—	(51,789)	33728
TELEPHONE COMMISSIONS	—	11,893	—	(11,893)	33729
OWF CONCESSIONS	16,403	6,000	6,000	—	33730
CANTEEN SALES & CARRY	634,158	1,531,613	1,551,416	19,803	33731
RESTITUTION	667	2,000	2,000	—	34247
COPIES, IDS, AND MISC	4,366	5,000	5,000	—	34253
MISC COLLECTIONS	280	1,000	1,000	—	34256
MISC SELF-GEN REVENUE	4,961	58,069	61,155	3,086	34516
Total Fees & Self-generated	\$711,206	\$1,669,364	\$1,628,571	\$(40,793)	

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
MISC SELF-GEN REVENUE	—	—	—	—	34516
Total State General Fund (Direct)	—	—	—	—	
Total Sources of Funding:	\$711,206	\$1,741,794	\$1,701,001	\$(40,793)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33723 — 406 - IAT - DOTD Litter Clean Up Crew

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	54,725	—	—	54,725	—	—	54,725	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	17,705	—	—	17,705	—	—	17,705	—	—
TOTAL PERSONAL SERVICES	\$72,430	—	—	\$72,430	—	—	\$72,430	—	—
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	\$72,430	—	—	\$72,430	—	—	\$72,430	—	—

Form 33723 — 406 - IAT - DOTD Litter Clean Up Crew

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers funding is derived from the Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews.
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

State General Fund (Direct)

Form 34516 — 406 - 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	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 34516 — 406 - SGR - MISC OTHER

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

Fees & Self-generated

Form 33727 — 406 - 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	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OPERATING EXPENSES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—

Form 33727 — 406 - SGR - MEDICAL CO-PAY

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenues are derived from required medical co-payment by offenders for medical visits and prescriptions.
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 33728 — 406 - SGR - TELEPHONE COMMISSION

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	27,348	—	—	—	—	—	—	—	—
Supplies	24,441	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$51,789	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$51,789	—	—	—	—	—	—	—	—

Form 33728 — 406 - SGR - TELEPHONE COMMISSION

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

Form 33729 — 406 - SGR - OWF - TELEPHONE COMMISSION

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	11,893	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$11,893	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,893	—	—	—	—	—	—	—	—

Form 33729 — 406 - SGR - OWF - TELEPHONE COMMISSION

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

Form 33730 — 406 - SGR - OWF - Concessions/Donations

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	6,000	—	—	6,000	—	—	6,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$6,000	—	—	\$6,000	—	—	\$6,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,000	—	—	\$6,000	—	—	\$6,000	—	—

Form 33730 — 406 - SGR - OWF - Concessions/Donations

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

Form 33731 — 406 - SGR- CANTEEN SALES & CARRY

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	199,738	—	—	225,215	—	—	225,215	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	102,988	—	—	97,314	—	—	97,314	—	—
TOTAL PERSONAL SERVICES	\$302,726	—	—	\$322,529	—	—	\$322,529	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,228,887	—	—	1,228,887	—	—	1,228,887	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,228,887	—	—	\$1,228,887	—	—	\$1,228,887	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,531,613	—	—	\$1,551,416	—	—	\$1,551,416	—	—

Form 33731 — 406 - SGR- CANTEEN SALES & CARRY

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 34247 — 406 - 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	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OPERATING EXPENSES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—

Form 34247 — 406 - SGR - RESTITUTION

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenue are derived from reimbursement from offenders for restitution.
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 34253 — 406 - 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	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—

Form 34253 — 406 - SGR - COPIES, POSTAGE

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenues are derived from funds received for miscellaneous receipts such as sale of copies, postage, 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 34256 — 406 - SGR - RECYCLING

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,000	—	—	1,000	—	—	1,000	—	—
TOTAL OPERATING EXPENSES	\$1,000	—	—	\$1,000	—	—	\$1,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000	—	—	\$1,000	—	—	\$1,000	—	—

Form 34256 — 406 - SGR - RECYCLING

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

Form 34516 — 406 - 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	—	—	—	747	—	—	747	—	—
Supplies	58,069	—	—	60,408	—	—	60,408	—	—
TOTAL OPERATING EXPENSES	\$58,069	—	—	\$61,155	—	—	\$61,155	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$58,069	—	—	\$61,155	—	—	\$61,155	—	—

Form 34516 — 406 - SGR - MISC OTHER

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

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 33723 DOTD CLEAN UP CREW	Fees & Self-generated Form ID 33727 CO-PAY	Fees & Self-generated Form ID 33728 TELEPHONE COMMISSIONS
Salaries	—	16,636,296	16,381,833	54,725	—	—
Other Compensation	—	910,890	910,890	—	—	—
Related Benefits	—	7,617,986	7,497,293	17,705	—	—
TOTAL PERSONAL SERVICES	—	\$25,165,172	\$24,790,016	\$72,430	—	—
Travel	—	6,128	6,128	—	—	—
Operating Services	—	678,120	644,772	—	—	27,348
Supplies	—	1,719,780	1,615,377	—	2,000	24,441
TOTAL OPERATING EXPENSES	—	\$2,404,028	\$2,266,277	—	\$2,000	\$51,789
PROFESSIONAL SERVICES	—	\$300,579	\$300,579	—	—	—
Other Charges	—	1,228,887	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,668,059	1,668,059	—	—	—
TOTAL OTHER CHARGES	—	\$2,896,946	\$1,668,059	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	3,485,367	3,485,367	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$3,485,367	\$3,485,367	—	—	—
TOTAL EXPENDITURES	—	\$34,252,092	\$32,510,298	\$72,430	\$2,000	\$51,789

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33729 TELEPHONE COMMISSIONS	Fees & Self-generated Form ID 33730 OWF CONCESSIONS	Fees & Self-generated Form ID 33731 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 34247 RESTITUTION	Fees & Self-generated Form ID 34253 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 34256 MISC COLLECTIONS
Salaries	—	—	199,738	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	102,988	—	—	—
TOTAL PERSONAL SERVICES	—	—	\$302,726	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	6,000	—	—	—	—
Supplies	11,893	—	—	2,000	5,000	1,000
TOTAL OPERATING EXPENSES	\$11,893	\$6,000	—	\$2,000	\$5,000	\$1,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	1,228,887	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	\$1,228,887	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,893	\$6,000	\$1,531,613	\$2,000	\$5,000	\$1,000

Expenditures	Fees & Self-generated Form ID 34516 MISC SELF-GEN REVENUE
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	58,069
TOTAL OPERATING EXPENSES	\$58,069
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$58,069

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33723 DOTD CLEAN UP CREW	Fees & Self-generated Form ID 33727 CO-PAY	Fees & Self-generated Form ID 33730 OWF CONCESSIONS
Salaries	—	20,499,124	20,219,184	54,725	—	—
Other Compensation	—	910,890	910,890	—	—	—
Related Benefits	—	8,904,446	8,789,427	17,705	—	—
TOTAL PERSONAL SERVICES	—	\$30,314,460	\$29,919,501	\$72,430	—	—
Travel	—	6,265	6,265	—	—	—
Operating Services	—	693,311	686,564	—	—	6,000
Supplies	—	3,513,963	3,443,555	—	2,000	—
TOTAL OPERATING EXPENSES	—	\$4,213,539	\$4,136,384	—	\$2,000	\$6,000
PROFESSIONAL SERVICES	—	\$307,312	\$307,312	—	—	—
Other Charges	—	1,228,887	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,697,527	1,697,527	—	—	—
TOTAL OTHER CHARGES	—	\$2,926,414	\$1,697,527	—	—	—
Acquisitions	—	280,803	280,803	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$280,803	\$280,803	—	—	—
TOTAL EXPENDITURES	—	\$38,042,528	\$36,341,527	\$72,430	\$2,000	\$6,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33731 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 34247 RESTITUTION	Fees & Self-generated Form ID 34253 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 34256 MISC COLLECTIONS	Fees & Self-generated Form ID 34516 MISC SELF-GEN REVENUE
Salaries	225,215	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	97,314	—	—	—	—
TOTAL PERSONAL SERVICES	\$322,529	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	747
Supplies	—	2,000	5,000	1,000	60,408
TOTAL OPERATING EXPENSES	—	\$2,000	\$5,000	\$1,000	\$61,155
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,228,887	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,228,887	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,551,416	\$2,000	\$5,000	\$1,000	\$61,155

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						
DOTD CLEAN UP CREW	4710058	MR-INT AGCY-SERVICES	—	72,430	72,430	—
Total Collections/Income			—	\$72,430	\$72,430	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	72,430	72,430	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$72,430	\$72,430	—
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						
CANTEEN SALES & CARRY	4710029	MR-PRIVATE SOURCES	634,158	1,531,613	1,551,416	19,803
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	77,048	137,751	77,155	(60,596)
Total Collections/Income			\$711,206	\$1,669,364	\$1,628,571	\$(40,793)
TYPE						
Expenditures Source of Funding Form (BR-6)			711,206	1,669,364	1,628,571	(40,793)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$711,206	\$1,669,364	\$1,628,571	\$(40,793)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35041 — 406 - Revenue Collection Form

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

SCHEDULE OF REQUESTED EXPENDITURES

4061 - Administration

Travel

FY2025-2026 Request	Description
6,265	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$6,265	Total Travel

Operating Services

FY2025-2026 Request	Description
271,075	Amount in Operating Services is based on historical experience for each line item.
\$271,075	Total Operating Services

Supplies

FY2025-2026 Request	Description
54,196	Routine and normal office supplies.
\$54,196	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
5,628	State General Fund	
\$5,628		American Correctional Association audit.
\$5,628		Total Professional Services

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
5,319	State General Fund		
\$5,319		DIVISION OF ADMINISTRATION	Comprehensive Public Training Program (CPTP) Fees
18,783	State General Fund		
\$18,783		MISCELLANEOUS STATE AID	Miscellaneous IAT Expenditures for LCIW Administration
441,358	State General Fund		
\$441,358		OFFICE OF RISK MANAGEMENT	Office of Risk Management (ORM) Fees
20,301	State General Fund		
\$20,301		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement (OSP) Fees
280,035	State General Fund		
\$280,035		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) Fees
162,000	State General Fund		
\$162,000		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - NoteActive Tracking System
50,597	State General Fund		
\$50,597		OFF. TELECOMMUNICATIONS MGMT	Office of Technology Services (OTS) - Telecommunications
\$978,393	Total Interagency Transfers		

4062 - Incarceration

Operating Services

FY2025-2026 Request	Description
422,236	Amount in Operating Services is based on historical experience for each line item.
\$422,236	Total Operating Services

Supplies

FY2025-2026 Request	Description
3,459,767	Routine and normal operational supplies needed for an aging compound.
\$3,459,767	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
301,684	State General Fund	
\$301,684		Professional Services for Medical, Optometry, Mammography, Physical Therapy, Counseling, and Emergency Transport Services.
\$301,684	Total Professional Services	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
401,054	State General Fund		
243,033	State General Fund		
\$644,087		DIVISION OF ADMINISTRATION	Division of Administration (DOA) - Vehicle Financing Payments
65,582	State General Fund		
\$65,582		LSU/HEALTH CARE SVC DIV	Louisiana State University Healthcare Services Division - Provides medical care and services for offenders.

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
9,465	State General Fund		
\$9,465		OFF. TELECOMMUNICATIONS MGMT	Office of Technology Services (OTS) - Telecommunications
\$719,134	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
6,683	State General Fund				
274,120	State General Fund				
\$280,803		New	SECURITY/LAW ENFORCEMENT	47	Security/Law Enforcement Equipment - See Attached
\$280,803	Total Acquisitions				

406V - Auxiliary Account

Other Charges

FY2025-2026 Request	Means of Financing	Description
1,228,887	Fees & Self-generated	
\$1,228,887		Canteen Auxiliary - Expenditures associated with the Offender Canteen
\$1,228,887	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)	32,510,298	(3,766,753)	55,979	2,055,586	3,240,981	2,245,436	36,341,527
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	—	—	—	72,430
FEES & SELF-GENERATED	1,669,364	—	3,086	19,803	(63,682)	—	1,628,571
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$34,252,092	\$(3,766,753)	\$59,065	\$2,075,389	\$3,177,299	\$2,245,436	\$38,042,528

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	1,669,364	—	3,086	19,803	(63,682)	—	1,628,571
Total:	\$1,669,364	—	\$3,086	\$19,803	\$(63,682)	—	\$1,628,571

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	16,636,296	—	—	1,277,139	864,089	1,721,600	20,499,124
Other Compensation	910,890	—	—	—	—	—	910,890
Related Benefits	7,617,986	—	—	798,250	488,210	—	8,904,446
TOTAL PERSONAL SERVICES	\$25,165,172	—	—	\$2,075,389	\$1,352,299	\$1,721,600	\$30,314,460
Travel	6,128	—	137	—	—	—	6,265
Operating Services	678,120	—	15,191	—	—	—	693,311
Supplies	1,719,780	(67,821)	37,004	—	1,825,000	—	3,513,963
TOTAL OPERATING EXPENSES	\$2,404,028	\$(67,821)	\$52,332	—	\$1,825,000	—	\$4,213,539
PROFESSIONAL SERVICES	\$300,579	—	\$6,733	—	—	—	\$307,312
Other Charges	1,228,887	—	—	—	—	—	1,228,887
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,668,059	(213,565)	—	—	—	243,033	1,697,527
TOTAL OTHER CHARGES	\$2,896,946	\$(213,565)	—	—	—	\$243,033	\$2,926,414
Acquisitions	—	—	—	—	—	280,803	280,803
Major Repairs	3,485,367	(3,485,367)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,485,367	\$(3,485,367)	—	—	—	\$280,803	\$280,803
TOTAL EXPENDITURES	\$34,252,092	\$(3,766,753)	\$59,065	\$2,075,389	\$3,177,299	\$2,245,436	\$38,042,528
Classified	259	—	—	—	14	—	273
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	265	—	—	—	14	—	279
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)	(281,386)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(281,386)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(67,821)
TOTAL OPERATING EXPENSES	\$(67,821)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(213,565)
TOTAL OTHER CHARGES	\$(213,565)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(281,386)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,485,367)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,485,367)

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	(3,485,367)
TOTAL ACQ. & MAJOR REPAIRS	\$(3,485,367)
TOTAL EXPENDITURES	\$(3,485,367)

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)	55,979
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,086
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$59,065

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	137
Operating Services	15,191
Supplies	37,004
TOTAL OPERATING EXPENSES	\$52,332
PROFESSIONAL SERVICES	\$6,733
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$59,065

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 37012 — 406 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,055,586
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,803
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,075,389

Expenditures

	Amount
Salaries	1,277,139
Other Compensation	—
Related Benefits	798,250
TOTAL PERSONAL SERVICES	\$2,075,389
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	\$2,075,389

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 37019 — 406 - Additional T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,352,299
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,352,299

Expenditures

	Amount
Salaries	864,089
Other Compensation	—
Related Benefits	488,210
TOTAL PERSONAL SERVICES	\$1,352,299
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	\$1,352,299

Positions

	FTE
Classified	14
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	14
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37202 — 406 - Telephone Commissions MOF Swap
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	63,682
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(63,682)
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 37750 — Increase Supplies for New Facility and Inmate Transfer Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,825,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,825,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,825,000
TOTAL OPERATING EXPENSES	\$1,825,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,825,000

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 37007 — 406 - LEAF
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	243,033
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$243,033

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	243,033
TOTAL OTHER CHARGES	\$243,033
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$243,033

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 37008 — 406 - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	280,803
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$280,803

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	280,803
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$280,803
TOTAL EXPENDITURES	\$280,803

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 37009 — 406 - Overtime Restoration
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,712,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,712,000

Expenditures

	Amount
Salaries	1,712,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$1,712,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,712,000

Positions

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

Form 37011 — 406 - Employee Rewards and Recognition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,600

Expenditures

	Amount
Salaries	9,600
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$9,600
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	\$9,600

Positions

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

PROGRAM SUMMARY STATEMENT

4061 - 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)	2,127,086	—	7,387	(120,916)	—	9,600	2,023,157
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,127,086	—	\$7,387	\$(120,916)	—	\$9,600	\$2,023,157

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	551,965	—	—	(78,662)	—	9,600	482,903
Other Compensation	—	—	—	—	—	—	—
Related Benefits	266,951	—	—	(42,254)	—	—	224,697
TOTAL PERSONAL SERVICES	\$818,916	—	—	\$(120,916)	—	\$9,600	\$707,600
Travel	6,128	—	137	—	—	—	6,265
Operating Services	265,135	—	5,940	—	—	—	271,075
Supplies	53,009	—	1,187	—	—	—	54,196
TOTAL OPERATING EXPENSES	\$324,272	—	\$7,264	—	—	—	\$331,536
PROFESSIONAL SERVICES	\$5,505	—	\$123	—	—	—	\$5,628
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	978,393	—	—	—	—	—	978,393
TOTAL OTHER CHARGES	\$978,393	—	—	—	—	—	\$978,393
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,127,086	—	\$7,387	\$(120,916)	—	\$9,600	\$2,023,157
Classified	7	—	—	—	—	—	7
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4062 - 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)	30,383,212	(3,766,753)	48,592	2,176,502	3,240,981	2,235,836	34,318,370
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	—	—	—	72,430
FEES & SELF-GENERATED	137,751	—	3,086	—	(63,682)	—	77,155
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$30,593,393	\$(3,766,753)	\$51,678	\$2,176,502	\$3,177,299	\$2,235,836	\$34,467,955

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	137,751	—	3,086	—	(63,682)	—	77,155
Total:	\$137,751	—	\$3,086	—	\$(63,682)	—	\$77,155

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	15,884,593	—	—	1,330,324	864,089	1,712,000	19,791,006
Other Compensation	910,890	—	—	—	—	—	910,890
Related Benefits	7,248,047	—	—	846,178	488,210	—	8,582,435
TOTAL PERSONAL SERVICES	\$24,043,530	—	—	\$2,176,502	\$1,352,299	\$1,712,000	\$29,284,331
Travel	—	—	—	—	—	—	—
Operating Services	412,985	—	9,251	—	—	—	422,236
Supplies	1,666,771	(67,821)	35,817	—	1,825,000	—	3,459,767
TOTAL OPERATING EXPENSES	\$2,079,756	\$(67,821)	\$45,068	—	\$1,825,000	—	\$3,882,003
PROFESSIONAL SERVICES	\$295,074	—	\$6,610	—	—	—	\$301,684
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	689,666	(213,565)	—	—	—	243,033	719,134
TOTAL OTHER CHARGES	\$689,666	\$(213,565)	—	—	—	\$243,033	\$719,134
Acquisitions	—	—	—	—	—	280,803	280,803
Major Repairs	3,485,367	(3,485,367)	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,485,367	\$(3,485,367)	—	—	—	\$280,803	\$280,803
TOTAL EXPENDITURES	\$30,593,393	\$(3,766,753)	\$51,678	\$2,176,502	\$3,177,299	\$2,235,836	\$34,467,955
Classified	248	—	—	—	14	—	262
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	254	—	—	—	14	—	268
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

406V - 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	1,531,613	—	—	19,803	—	—	1,551,416
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,531,613	—	—	\$19,803	—	—	\$1,551,416

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	1,531,613	—	—	19,803	—	—	1,551,416
Total:	\$1,531,613	—	—	\$19,803	—	—	\$1,551,416

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	199,738	—	—	25,477	—	—	225,215
Other Compensation	—	—	—	—	—	—	—
Related Benefits	102,988	—	—	(5,674)	—	—	97,314
TOTAL PERSONAL SERVICES	\$302,726	—	—	\$19,803	—	—	\$322,529
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,228,887	—	—	—	—	—	1,228,887
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,228,887	—	—	—	—	—	\$1,228,887
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,531,613	—	—	\$19,803	—	—	\$1,551,416
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

4062 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(281,386)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(281,386)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(67,821)
TOTAL OPERATING EXPENSES	\$(67,821)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(213,565)
TOTAL OTHER CHARGES	\$(213,565)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(281,386)

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	(281,386)
Total:	\$(281,386)

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	(67,821)
Total:		\$(67,821)

Interagency Transfer

Commitment item	Name	Amount
5950001	IAT-COMMODITY/SERV	(213,565)
Total:		\$(213,565)

Form 37214 — NR - Acquisitions and Major Repairs

4062 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,485,367)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,485,367)

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	(3,485,367)
TOTAL ACQ. & MAJOR REPAIRS	\$(3,485,367)
TOTAL EXPENDITURES	\$(3,485,367)

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	(3,485,367)
Total:	\$(3,485,367)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(3,485,367)
Total:		\$(3,485,367)

Form 37216 — Inflation Factor

4061 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,387
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,387

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	137
Operating Services	5,940
Supplies	1,187
TOTAL OPERATING EXPENSES	\$7,264
PROFESSIONAL SERVICES	\$123
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,387

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	7,387
Total:	\$7,387

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	137
Total:		\$137

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	224
5310400	SERV-MISC	232
5340020	RENT-EQUIPMENT	1,120
5340070	RENT-OTHER	672
5350004	UTIL-TELEPHONE SERV	336
5350009	UTIL-GAS	560
5350010	UTIL-ELECTRICITY	1,676
5350011	UTIL-WATER	1,120
Total:		\$5,940

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	515
5410400	SUP-OTHER	672
Total:		\$1,187

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	123
Total:		\$123

4062 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	48,592
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,086
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,678

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	9,251
Supplies	35,817
TOTAL OPERATING EXPENSES	\$45,068
PROFESSIONAL SERVICES	\$6,610
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$51,678

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	3,086
Total:	\$3,086

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	3,086
State General Fund	48,592
Total:	\$51,678

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	466
5510007	PROF SERV-MED/DEN	6,144
Total:		\$6,610

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	336
5310013	SERV-LAB FEES	1,232
5310400	SERV-MISC	1,232
5330001	MAINT-BUILDINGS	672
5330004	MAINT-GARBAGE DISP	1,780
5330008	MAINT-EQUIPMENT	224
5330018	MAINT-AUTO REPAIRS	1,207
5340020	RENT-EQUIPMENT	1,008
5340070	RENT-OTHER	1,560
Total:		\$9,251

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,944
5410007	SUP-CLOTHING/UNIFORM	1,344
5410008	SUP-MEDICAL	3,136
5410013	SUP-FOOD & BEVERAGE	12,239
5410015	SUP-AUTO	336
5410016	SUP-BLD	4,480
5410017	SUP-JANITORIAL	2,747
5410022	SUP-FUELS/LUBRICANTS	1,008
5410400	SUP-OTHER	8,583
Total:		\$35,817

Form 37012 — 406 - Compulsory Adjustment

4061 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(120,916)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(120,916)

EXPENDITURES

	Amount
Salaries	(78,662)
Other Compensation	—
Related Benefits	(42,254)
TOTAL PERSONAL SERVICES	\$(120,916)
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	\$(120,916)

AUTHORIZED POSITIONS

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

4062 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,176,502
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,176,502

EXPENDITURES

	Amount
Salaries	1,330,324
Other Compensation	—
Related Benefits	846,178
TOTAL PERSONAL SERVICES	\$2,176,502
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	\$2,176,502

AUTHORIZED POSITIONS

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

406V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,803
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,803

EXPENDITURES

	Amount
Salaries	25,477
Other Compensation	—
Related Benefits	(5,674)
TOTAL PERSONAL SERVICES	\$19,803
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	\$19,803

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	19,803
Total:	\$19,803

Statutory Dedications

	Amount
Total:	—

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

Form 37019 — 406 - Additional T.O.

4062 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,352,299
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,352,299

EXPENDITURES

	Amount
Salaries	864,089
Other Compensation	—
Related Benefits	488,210
TOTAL PERSONAL SERVICES	\$1,352,299
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	\$1,352,299

AUTHORIZED POSITIONS

	FTE
Classified	14
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	14
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request seeks funding for additional security positions needed for the constructing of a maternal ward housing unit for offenders that are pregnant/postpartum. Additionally, funding is needed for 4 Registered Nurses, 4 Licensed Practical Nurses, and 1 Social Worker position.
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
Louisiana Correctional Institute for Women - Additional T.O. Positions
FY 2025-2026

REQUEST FOR ADDITIONAL T.O.

Position Title	Number of Positions	Salary per position	TOTAL Salaries	Related Benefits	Grand Total Sal. & Rel. Ben.		JUSTIFICATION
Corrections Master Sergeant	4	\$49,462	\$197,848	\$111,784	\$309,632	Maternal Ward	The request for additional 4 (1 Per Shift) Corrections Master Sergeant positions is due to the constructing of a maternal ward housing unit for offenders that are pregnant/postpartum.
Corrections Lieutenant	1	\$60,590	\$60,590	\$34,233	\$94,823	Maternal Ward	The request for an additional Corrections Lieutenant position to supervise the Corrections Master Sergeant positions that will be assigned to the new LCIW maternal ward.
Registered Nurse 3	4	\$80,350	\$321,400	\$181,591	\$502,991	Medical	The request for these positions are to add 4 RN positions to our Medical Department. Due to the influx of offenders with chronic medical illnesses, the medical needs for the facility is dramatically increasing. More patients are being seen on a daily basis. Providing 4 RNs, one for each 12 hour shift, would help keep up with patient healthcare needs as well as help with keeping the backlog down. We feel that adding these positions would be beneficial to the prison by insuring adequate coverage to keep up with the demanding medical needs of the prison.
Practical Nurse - Licensed 3	4	\$53,518	\$214,072	\$120,951	\$335,023	Medical	The request for these positions are to add 4 LPN positions to our Medical Department. Due to the influx of offenders with chronic medical illnesses, the medical needs for the facility is dramatically increasing. More patients are being seen on a daily basis. Providing 4 LPNs, one for each 12 hour shift, would help keep up with patient healthcare needs as well as help with keeping the backlog down. We feel that adding these positions would be beneficial to the prison by insuring adequate coverage to keep up with the demanding medical needs of the prison.
Social Worker 5B	1	\$70,179	\$70,179	\$39,651	\$109,830	Mental Health	The position is needed due to the increased intake of diagnosed offenders in need of Mental Health Department services related to the reorganization of other DPS&C facilities. The current staff levels in this LCIW department presents many challenges to maintain compliance levels of regulations and policies of the facility and DPS&C. In addition, the ever increasing and changing PREA standards add to the struggles of the department at present staff levels.
GRAND TOTAL	14	\$314,099	\$864,089	\$488,210	\$1,352,299		

Form 37202 — 406 - Telephone Commissions MOF Swap

4062 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	63,682
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(63,682)
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	(63,682)
Total:	\$(63,682)

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 \$63,682 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 37750 — Increase Supplies for New Facility and Inmate Transfer

4062 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,825,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,825,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,825,000
TOTAL OPERATING EXPENSES	\$1,825,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,825,000

Question	Narrative Response
Explain the need for this request.	This increase is needed to provide Supplies budget for the 500 inmates that will transfer from Local Housing back to Louisiana Correctional Institute for Women when the new facility opens. 500 inmates x \$10.00 x 365 days = \$1,825,000 increase in Supplies for 500 inmates
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The new facility may not have sufficient resources to support 500 inmates transferring from local housing. This could lead to shortages in basic necessities such as food, clothing, bedding, and hygiene products, creating unsafe or unsanitary conditions.
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 37007 — 406 - LEAF

4062 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	243,033
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$243,033

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	243,033
TOTAL OTHER CHARGES	\$243,033
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$243,033

AUTHORIZED POSITIONS

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF LEAF PURCHASES REQUESTED - CB8
 FY 2025-2026
 AGENCY NAME: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN
 AGENCY # 406000000
 PROGRAM: INCARCERATION

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
LCIW	5	15 Passenger Van Replace current inmate transport vehicles over 10 years old	\$247,500	\$82,500
	1	Handicap Van Inmate transport for mobility impaired inmates	\$97,000	\$32,333
	1	Passenger Bus Inmate transport-Baton Rouge Work Detail	\$248,600	\$82,867
	1	3/4 Ton Truck for Maintenance To increase the current maintenance	\$70,000	\$23,333
	1	Mini Van Needed smaller vehilce for conferences, training, and bank trips	\$66,000	\$22,000
	9	406 Total	\$729,100	\$243,033

Form 37008 — 406 - Acquisitions and Major Repairs

4062 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	280,803
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$280,803

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	280,803
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$280,803
TOTAL EXPENDITURES	\$280,803

AUTHORIZED POSITIONS

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

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

Continuation Budget Adjustments - by Program

Form 37008 — 406 - Acquisitions and Major Repairs Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF ACQUISITIONS REQUESTED
 FISCAL YEAR 2025-2026
 AGENCY NAME: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN
 AGENCY: 406
 PROGRAM: INCARCERATION

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT	PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710229	12	RADIOS (800 MHZ) Replacement is necessary for operational efficiency.	25,000	1	5710229	1	THERMAL DRONE To enhance security, improve surveillance capabilities, and ensuring the safety for both staff and inmates.	6,683
2	5710229	15	BULLET PROOF VEST To replace current vest that have surpassed their effective lifespan.	32,320					
3	5710229	1	MAN DOWN PAGING SYSTEM Replacement is necessary to enhance workplace safety, and improve emergency response capabilities.	200,000					
4	5710229	15	9 mm HAND GUNS Replacement is essential to ensure the continued safety, reliability, and effectiveness.	15,000					
5	5710229	2	SHOT GUNS Replacement is essential to ensure the continued safety, reliability, and effectiveness.	1,000					
6	5710229	1	LESS THAN LETHAL SHOT GUN Replacement is essential to ensure the continued safety, reliability, and effectiveness.	800					
			Total Replacement Equipment	\$274,120				Total New Equipment	\$6,683
			Total of All Replacement Equipment by GL Code:					Total of All New Equipment by GL Code:	
			5710229	\$274,120					
			Grand Total of Replacement Equipment	\$274,120				Grand Total New Equipment	\$6,683
			Total of All Equipment by GL Code:						
			5710229	\$280,803					
			Grand Total of All Equipment	\$280,803					

Form 37009 — 406 - Overtime Restoration

4062 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,712,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,712,000

EXPENDITURES

	Amount
Salaries	1,712,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$1,712,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,712,000

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.	N/A

Form 37011 — 406 - Employee Rewards and Recognition

4061 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	9,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,600

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	9,600
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$9,600
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	\$9,600

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, DPSC-Corrections will not be able to fund monetary awards for deserving employees.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	32,510,298	3,831,229	—	36,341,527
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	72,430
FEES & SELF-GENERATED	1,669,364	(40,793)	—	1,628,571
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$34,252,092	\$3,790,436	—	\$38,042,528
Salaries	16,636,296	3,862,828	—	20,499,124
Other Compensation	910,890	—	—	910,890
Related Benefits	7,617,986	1,286,460	—	8,904,446
TOTAL PERSONAL SERVICES	\$25,165,172	\$5,149,288	—	\$30,314,460
Travel	6,128	137	—	6,265
Operating Services	678,120	15,191	—	693,311
Supplies	1,719,780	1,794,183	—	3,513,963
TOTAL OPERATING EXPENSES	\$2,404,028	\$1,809,511	—	\$4,213,539
PROFESSIONAL SERVICES	\$300,579	\$6,733	—	\$307,312
Other Charges	1,228,887	—	—	1,228,887
Debt Service	—	—	—	—
Interagency Transfers	1,668,059	29,468	—	1,697,527
TOTAL OTHER CHARGES	\$2,896,946	\$29,468	—	\$2,926,414
Acquisitions	—	280,803	—	280,803
Major Repairs	3,485,367	(3,485,367)	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,485,367	\$(3,204,564)	—	\$280,803
TOTAL EXPENDITURES	\$34,252,092	\$3,790,436	—	\$38,042,528
Classified	259	14	—	273
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	265	14	—	279
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4061 Administration	4062 Incarceration	406V 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

4061 - 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)	2,127,086	(103,929)	—	2,023,157
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,127,086	\$(103,929)	—	\$2,023,157
Salaries	551,965	(69,062)	—	482,903
Other Compensation	—	—	—	—
Related Benefits	266,951	(42,254)	—	224,697
TOTAL PERSONAL SERVICES	\$818,916	\$(111,316)	—	\$707,600
Travel	6,128	137	—	6,265
Operating Services	265,135	5,940	—	271,075
Supplies	53,009	1,187	—	54,196
TOTAL OPERATING EXPENSES	\$324,272	\$7,264	—	\$331,536
PROFESSIONAL SERVICES	\$5,505	\$123	—	\$5,628
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	978,393	—	—	978,393
TOTAL OTHER CHARGES	\$978,393	—	—	\$978,393
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,127,086	\$(103,929)	—	\$2,023,157
Classified	7	—	—	7
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4062 - 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)	30,383,212	3,935,158	—	34,318,370
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	72,430
FEES & SELF-GENERATED	137,751	(60,596)	—	77,155
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$30,593,393	\$3,874,562	—	\$34,467,955
Salaries	15,884,593	3,906,413	—	19,791,006
Other Compensation	910,890	—	—	910,890
Related Benefits	7,248,047	1,334,388	—	8,582,435
TOTAL PERSONAL SERVICES	\$24,043,530	\$5,240,801	—	\$29,284,331
Travel	—	—	—	—
Operating Services	412,985	9,251	—	422,236
Supplies	1,666,771	1,792,996	—	3,459,767
TOTAL OPERATING EXPENSES	\$2,079,756	\$1,802,247	—	\$3,882,003
PROFESSIONAL SERVICES	\$295,074	\$6,610	—	\$301,684
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	689,666	29,468	—	719,134
TOTAL OTHER CHARGES	\$689,666	\$29,468	—	\$719,134
Acquisitions	—	280,803	—	280,803
Major Repairs	3,485,367	(3,485,367)	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,485,367	\$(3,204,564)	—	\$280,803
TOTAL EXPENDITURES	\$30,593,393	\$3,874,562	—	\$34,467,955
Classified	248	14	—	262
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	254	14	—	268
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

406V - 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	1,531,613	19,803	—	1,551,416
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,531,613	\$19,803	—	\$1,551,416
Salaries	199,738	25,477	—	225,215
Other Compensation	—	—	—	—
Related Benefits	102,988	(5,674)	—	97,314
TOTAL PERSONAL SERVICES	\$302,726	\$19,803	—	\$322,529
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,228,887	—	—	1,228,887
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$1,228,887	—	—	\$1,228,887
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,531,613	\$19,803	—	\$1,551,416
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)	32,510,298	3,831,229	—	—	36,341,527
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	—	72,430
FEES & SELF-GENERATED	1,669,364	(40,793)	—	—	1,628,571
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$34,252,092	\$3,790,436	—	—	\$38,042,528
Salaries	16,636,296	3,862,828	—	—	20,499,124
Other Compensation	910,890	—	—	—	910,890
Related Benefits	7,617,986	1,286,460	—	—	8,904,446
TOTAL PERSONAL SERVICES	\$25,165,172	\$5,149,288	—	—	\$30,314,460
Travel	6,128	137	—	—	6,265
Operating Services	678,120	15,191	—	—	693,311
Supplies	1,719,780	1,794,183	—	—	3,513,963
TOTAL OPERATING EXPENSES	\$2,404,028	\$1,809,511	—	—	\$4,213,539
PROFESSIONAL SERVICES	\$300,579	\$6,733	—	—	\$307,312
Other Charges	1,228,887	—	—	—	1,228,887
Debt Service	—	—	—	—	—
Interagency Transfers	1,668,059	29,468	—	—	1,697,527
TOTAL OTHER CHARGES	\$2,896,946	\$29,468	—	—	\$2,926,414
Acquisitions	—	280,803	—	—	280,803
Major Repairs	3,485,367	(3,485,367)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,485,367	\$(3,204,564)	—	—	\$280,803
TOTAL EXPENDITURES	\$34,252,092	\$3,790,436	—	—	\$38,042,528
Classified	259	14	—	—	273
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	265	14	—	—	279
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	1,669,364	(40,793)	—	—	1,628,571
Total:	\$1,669,364	\$(40,793)	—	—	\$1,628,571

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

4061 - 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)	2,127,086	(103,929)	—	—	2,023,157
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,127,086	\$(103,929)	—	—	\$2,023,157
Salaries	551,965	(69,062)	—	—	482,903
Other Compensation	—	—	—	—	—
Related Benefits	266,951	(42,254)	—	—	224,697
TOTAL PERSONAL SERVICES	\$818,916	\$(111,316)	—	—	\$707,600
Travel	6,128	137	—	—	6,265
Operating Services	265,135	5,940	—	—	271,075
Supplies	53,009	1,187	—	—	54,196
TOTAL OPERATING EXPENSES	\$324,272	\$7,264	—	—	\$331,536
PROFESSIONAL SERVICES	\$5,505	\$123	—	—	\$5,628
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	978,393	—	—	—	978,393
TOTAL OTHER CHARGES	\$978,393	—	—	—	\$978,393
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,127,086	\$(103,929)	—	—	\$2,023,157
Classified	7	—	—	—	7
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
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:	—	—	—	—	—

4062 - 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)	30,383,212	3,935,158	—	—	34,318,370
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	—	72,430
FEES & SELF-GENERATED	137,751	(60,596)	—	—	77,155
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$30,593,393	\$3,874,562	—	—	\$34,467,955
Salaries	15,884,593	3,906,413	—	—	19,791,006
Other Compensation	910,890	—	—	—	910,890
Related Benefits	7,248,047	1,334,388	—	—	8,582,435
TOTAL PERSONAL SERVICES	\$24,043,530	\$5,240,801	—	—	\$29,284,331
Travel	—	—	—	—	—
Operating Services	412,985	9,251	—	—	422,236
Supplies	1,666,771	1,792,996	—	—	3,459,767
TOTAL OPERATING EXPENSES	\$2,079,756	\$1,802,247	—	—	\$3,882,003
PROFESSIONAL SERVICES	\$295,074	\$6,610	—	—	\$301,684
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	689,666	29,468	—	—	719,134
TOTAL OTHER CHARGES	\$689,666	\$29,468	—	—	\$719,134
Acquisitions	—	280,803	—	—	280,803
Major Repairs	3,485,367	(3,485,367)	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,485,367	\$(3,204,564)	—	—	\$280,803
TOTAL EXPENDITURES	\$30,593,393	\$3,874,562	—	—	\$34,467,955
Classified	248	14	—	—	262
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	254	14	—	—	268
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	137,751	(60,596)	—	—	77,155
Total:	\$137,751	\$(60,596)	—	—	\$77,155

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:	—	—	—	—	—

406V - 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	1,531,613	19,803	—	—	1,551,416
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,531,613	\$19,803	—	—	\$1,551,416
Salaries	199,738	25,477	—	—	225,215
Other Compensation	—	—	—	—	—
Related Benefits	102,988	(5,674)	—	—	97,314
TOTAL PERSONAL SERVICES	\$302,726	\$19,803	—	—	\$322,529
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,228,887	—	—	—	1,228,887
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,228,887	—	—	—	\$1,228,887
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,531,613	\$19,803	—	—	\$1,551,416
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	1,531,613	19,803	—	—	1,551,416
Total:	\$1,531,613	\$19,803	—	—	\$1,551,416

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)	33,049,357	32,510,298	3,831,229	—	—	36,341,527	3,831,229
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	72,430	—	—	—	72,430	—
FEES & SELF-GENERATED	711,206	1,669,364	(40,793)	—	—	1,628,571	(40,793)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$33,760,563	\$34,252,092	\$3,790,436	—	—	\$38,042,528	\$3,790,436

Statutory Dedications

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

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	18,721,803	16,636,296	3,862,828	—	—	20,499,124	3,862,828
Other Compensation	919,238	910,890	—	—	—	910,890	—
Related Benefits	8,250,171	7,617,986	1,286,460	—	—	8,904,446	1,286,460
TOTAL PERSONAL SERVICES	\$27,891,211	\$25,165,172	\$5,149,288	—	—	\$30,314,460	\$5,149,288
Travel	12,913	6,128	137	—	—	6,265	137
Operating Services	493,632	678,120	15,191	—	—	693,311	15,191
Supplies	1,773,838	1,719,780	1,794,183	—	—	3,513,963	1,794,183
TOTAL OPERATING EXPENSES	\$2,280,383	\$2,404,028	\$1,809,511	—	—	\$4,213,539	\$1,809,511
PROFESSIONAL SERVICES	\$124,340	\$300,579	\$6,733	—	—	\$307,312	\$6,733
Other Charges	331,108	1,228,887	—	—	—	1,228,887	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,858,511	1,668,059	29,468	—	—	1,697,527	29,468
TOTAL OTHER CHARGES	\$3,189,619	\$2,896,946	\$29,468	—	—	\$2,926,414	\$29,468
Acquisitions	128,208	—	280,803	—	—	280,803	280,803
Major Repairs	146,802	3,485,367	(3,485,367)	—	—	—	(3,485,367)
TOTAL ACQ. & MAJOR REPAIRS	\$275,009	\$3,485,367	\$(3,204,564)	—	—	\$280,803	\$(3,204,564)
TOTAL EXPENDITURES	\$33,760,563	\$34,252,092	\$3,790,436	—	—	\$38,042,528	\$3,790,436
Classified	259	259	14	—	—	273	14
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	265	265	14	—	—	279	14
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

4061 - 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)	2,611,486	2,127,086	(103,929)	—	—	2,023,157	(103,929)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,611,486	\$2,127,086	\$(103,929)	—	—	\$2,023,157	\$(103,929)

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	449,698	551,965	(69,062)	—	—	482,903	(69,062)
Other Compensation	—	—	—	—	—	—	—
Related Benefits	235,171	266,951	(42,254)	—	—	224,697	(42,254)
TOTAL PERSONAL SERVICES	\$684,869	\$818,916	\$(111,316)	—	—	\$707,600	\$(111,316)
Travel	12,913	6,128	137	—	—	6,265	137
Operating Services	96,047	265,135	5,940	—	—	271,075	5,940
Supplies	458,848	53,009	1,187	—	—	54,196	1,187
TOTAL OPERATING EXPENSES	\$567,808	\$324,272	\$7,264	—	—	\$331,536	\$7,264
PROFESSIONAL SERVICES	\$200	\$5,505	\$123	—	—	\$5,628	\$123
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,358,609	978,393	—	—	—	978,393	—
TOTAL OTHER CHARGES	\$1,358,609	\$978,393	—	—	—	\$978,393	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,611,486	\$2,127,086	\$(103,929)	—	—	\$2,023,157	\$(103,929)
Classified	7	7	—	—	—	7	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	—	—	—	7	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4062 - 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)	30,437,871	30,383,212	3,935,158	—	—	34,318,370	3,935,158
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	72,430	—	—	—	72,430	—
FEES & SELF-GENERATED	77,048	137,751	(60,596)	—	—	77,155	(60,596)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$30,514,920	\$30,593,393	\$3,874,562	—	—	\$34,467,955	\$3,874,562

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	18,060,541	15,884,593	3,906,413	—	—	19,791,006	3,906,413
Other Compensation	919,238	910,890	—	—	—	910,890	—
Related Benefits	7,923,514	7,248,047	1,334,388	—	—	8,582,435	1,334,388
TOTAL PERSONAL SERVICES	\$26,903,293	\$24,043,530	\$5,240,801	—	—	\$29,284,331	\$5,240,801
Travel	—	—	—	—	—	—	—
Operating Services	397,585	412,985	9,251	—	—	422,236	9,251
Supplies	1,314,991	1,666,771	1,792,996	—	—	3,459,767	1,792,996
TOTAL OPERATING EXPENSES	\$1,712,575	\$2,079,756	\$1,802,247	—	—	\$3,882,003	\$1,802,247
PROFESSIONAL SERVICES	\$124,140	\$295,074	\$6,610	—	—	\$301,684	\$6,610
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,499,902	689,666	29,468	—	—	719,134	29,468
TOTAL OTHER CHARGES	\$1,499,902	\$689,666	\$29,468	—	—	\$719,134	\$29,468
Acquisitions	128,208	—	280,803	—	—	280,803	280,803
Major Repairs	146,802	3,485,367	(3,485,367)	—	—	—	(3,485,367)
TOTAL ACQ. & MAJOR REPAIRS	\$275,009	\$3,485,367	\$(3,204,564)	—	—	\$280,803	\$(3,204,564)
TOTAL EXPENDITURES	\$30,514,920	\$30,593,393	\$3,874,562	—	—	\$34,467,955	\$3,874,562
Classified	248	248	14	—	—	262	14
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	254	254	14	—	—	268	14
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

406V - Auxiliary Account

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	634,158	1,531,613	19,803	—	—	1,551,416	19,803
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$634,158	\$1,531,613	\$19,803	—	—	\$1,551,416	\$19,803

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	211,564	199,738	25,477	—	—	225,215	25,477
Other Compensation	—	—	—	—	—	—	—
Related Benefits	91,486	102,988	(5,674)	—	—	97,314	(5,674)
TOTAL PERSONAL SERVICES	\$303,050	\$302,726	\$19,803	—	—	\$322,529	\$19,803
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	331,108	1,228,887	—	—	—	1,228,887	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$331,108	\$1,228,887	—	—	—	\$1,228,887	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$634,158	\$1,531,613	\$19,803	—	—	\$1,551,416	\$19,803
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: 406 DOC - LA CORRECTIONAL INSTITUTE-WOMEN

STATE OF LOUISIANA
Childrens Budget
Department Summary

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

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

STATE OF LOUISIANA
Childrens Budget
by Department

Agency: 406 DOC - LA CORRECTIONAL INSTITUTE-WOMEN

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

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

STATE OF LOUISIANA
Childrens Budget
by Agency

Agency: 406 DOC - LA CORRECTIONAL INSTITUTE-WOMEN

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

Agency: 406 DOC - LA CORRECTIONAL INSTITUTE-WOMEN

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

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STATE OF LOUISIANA
Sunset Review



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