

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$765,071,595	\$702,541,008	\$716,460,060	\$769,169,285	\$799,850,109	\$83,390,049	11.64%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,605,693	\$16,595,329	\$16,595,329	\$16,617,616	\$59,031,014	\$42,435,685	255.71%
FEES & SELF-GENERATED	\$33,702,002	\$38,818,801	\$38,818,801	\$38,833,732	\$39,523,890	\$705,089	1.82%
STATUTORY DEDICATIONS	\$960,000	\$3,960,000	\$3,960,000	\$960,000	\$960,000	(\$3,000,000)	(75.76%)
FEDERAL FUNDS	\$3,549,518	\$4,612,646	\$4,612,646	\$4,613,597	\$4,612,646	\$0	0%
TOTAL MEANS OF FINANCING	\$811,888,808	\$766,527,784	\$780,446,836	\$830,194,230	\$903,977,659	\$123,530,823	15.83%
Classified	4,817	4,817	4,817	4,817	4,967	150	3.11%
Unclassified	73	73	73	73	73	0	0%
AUTHORIZED T.O. POSITIONS	4,890	4,890	4,890	4,890	5,040	150	3.07%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	23	23	23	23	23	0	0%
POSITIONS	4,913	4,913	4,913	4,913	5,063	150	3%

400 - Corrections - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$124,279,188	\$107,779,740	\$112,790,335	\$119,940,255	\$124,823,901	\$12,033,566	10.67%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,856,029	\$13,935,666	\$13,935,666	\$13,953,226	\$56,371,351	\$42,435,685	304.51%
FEES & SELF-GENERATED	\$878,195	\$115,136	\$115,136	\$115,136	\$115,136	\$0	0%
STATUTORY DEDICATIONS	\$0	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)	(100.00%)
FEDERAL FUNDS	\$3,549,518	\$4,612,646	\$4,612,646	\$4,613,597	\$4,612,646	\$0	0%
TOTAL MEANS OF FINANCING	\$135,562,930	\$129,443,188	\$134,453,783	\$138,622,214	\$185,923,034	\$51,469,251	38.28%
Classified	217	217	217	217	243	26	11.98%
Unclassified	22	22	22	22	22	0	0%
AUTHORIZED T.O. POSITIONS	239	239	239	239	265	26	10.88%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	8	8	8	8	8	0	0%
POSITIONS	247	247	247	247	273	26	11%

402 - Louisiana State Penitentiary

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$169,648,174	\$167,464,888	\$170,356,160	\$185,959,012	\$209,006,468	\$38,650,308	22.69%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$172,500	\$172,500	\$172,500	\$177,227	\$172,500	\$0	0%
FEES & SELF-GENERATED	\$7,287,771	\$11,317,720	\$11,317,720	\$11,383,420	\$11,795,496	\$477,776	4.22%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$177,108,445	\$178,955,108	\$181,846,380	\$197,519,659	\$220,974,464	\$39,128,084	21.52%
Classified	1,239	1,239	1,239	1,239	1,377	138	11.14%
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,254	1,254	1,254	1,254	1,392	138	11.00%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	6	6	6	6	6	0	0%
POSITIONS	1,260	1,260	1,260	1,260	1,398	138	11%

405 - Raymond Laborde Correctional Center

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$43,045,043	\$42,896,689	\$42,910,688	\$48,109,536	\$47,380,491	\$4,469,803	10.42%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$139,601	\$144,859	\$144,859	\$144,859	\$144,859	\$0	0%
FEES & SELF-GENERATED	\$2,359,948	\$2,278,438	\$2,278,438	\$2,318,834	\$2,617,621	\$339,183	14.89%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$45,544,592	\$45,319,986	\$45,333,985	\$50,573,229	\$50,142,971	\$4,808,986	10.61%
Classified	351	351	351	351	351	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	355	355	355	355	355	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	355	355	355	355	355	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

406 - Louisiana Correctional Institute for Women

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$37,260,913	\$32,783,779	\$32,897,511	\$35,240,658	\$36,675,658	\$3,778,147	11.48%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$72,430	\$72,430	\$72,430	\$72,430	\$0	0%
FEES & SELF-GENERATED	\$746,599	\$1,605,953	\$1,605,953	\$1,619,696	\$1,617,666	\$11,713	0.73%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$38,007,512	\$34,462,162	\$34,575,894	\$36,932,784	\$38,365,754	\$3,789,860	10.96%
Classified	259	259	259	259	259	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	265	265	265	265	265	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	266	266	266	266	266	0	0%

407 - Winn Correctional Center

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$36,904	\$288,970	\$288,970	\$96,465	\$107,275	(\$181,695)	(62.88%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$301,298	\$219,930	\$219,930	\$186,211	\$186,351	(\$33,579)	(15.27%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$338,202	\$508,900	\$508,900	\$282,676	\$293,626	(\$215,274)	(42.30%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

408 - Allen Correctional Center

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$34,482,262	\$33,717,306	\$34,337,971	\$36,216,702	\$37,214,427	\$2,876,456	8.38%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,940	\$78,032	\$78,032	\$78,032	\$78,032	\$0	0%
FEES & SELF-GENERATED	\$1,483,380	\$1,821,934	\$1,821,934	\$1,832,761	\$1,827,966	\$6,032	0.33%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$35,967,582	\$35,617,272	\$36,237,937	\$38,127,495	\$39,120,425	\$2,882,488	7.95%
Classified	301	301	301	301	295	(6)	(1.99%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	301	301	301	301	295	(6)	(1.99%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	301	301	301	301	295	(6)	(2%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

409 - Dixon Correctional Institute

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$65,607,116	\$61,010,533	\$63,628,169	\$65,533,836	\$66,349,401	\$2,721,232	4.28%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,189,580	\$1,715,447	\$1,715,447	\$1,715,447	\$1,715,447	\$0	0%
FEES & SELF-GENERATED	\$2,060,599	\$2,412,724	\$2,412,724	\$2,439,348	\$2,437,244	\$24,520	1.02%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$68,857,295	\$65,138,704	\$67,756,340	\$69,688,631	\$70,502,092	\$2,745,752	4.05%
Classified	458	458	458	458	458	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	463	463	463	463	463	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	463	463	463	463	463	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

413 - Elayn Hunt Correctional Center

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$104,824,396	\$84,513,980	\$84,568,964	\$93,306,594	\$96,384,862	\$11,815,898	13.97%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$64,490	\$243,048	\$243,048	\$243,048	\$243,048	\$0	0%
FEES & SELF-GENERATED	\$2,212,782	\$2,240,585	\$2,240,585	\$2,213,471	\$2,210,642	(\$29,943)	(1.34%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$107,101,668	\$86,997,613	\$87,052,597	\$95,763,113	\$98,838,552	\$11,785,955	13.54%
Classified	627	627	627	627	619	(8)	(1.28%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	637	637	637	637	629	(8)	(1.26%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	640	640	640	640	632	(8)	(1%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

414 - David Wade Correctional Center

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$43,385,716	\$39,285,446	\$40,284,183	\$40,899,803	\$43,030,985	\$2,746,802	6.82%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$48,825	\$77,283	\$77,283	\$77,283	\$77,283	\$0	0%
FEES & SELF-GENERATED	\$1,762,577	\$1,929,970	\$1,929,970	\$1,954,181	\$1,949,224	\$19,254	1.00%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$45,197,119	\$41,292,699	\$42,291,436	\$42,931,267	\$45,057,492	\$2,766,056	6.54%
Classified	321	321	321	321	321	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	326	326	326	326	326	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	327	327	327	327	327	0	0%

STATE OF LOUISIANA

Means of Finance Summary - Agency

Enacted

415 - Adult Probation and Parole

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$87,042,669	\$96,620,070	\$97,166,718	\$104,480,880	\$98,415,556	\$1,248,838	1.29%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$13,072,967	\$13,045,667	\$13,045,667	\$12,920,667	\$12,920,667	(\$125,000)	(0.96%)
STATUTORY DEDICATIONS	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$101,075,636	\$110,625,737	\$111,172,385	\$118,361,547	\$112,296,223	\$1,123,838	1.01%
Classified	753	753	753	753	753	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	753	753	753	753	753	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	756	756	756	756	756	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

416 - B.B. Sixty Rayburn Correctional Center

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$55,459,214	\$36,179,607	\$37,230,391	\$39,385,544	\$40,461,085	\$3,230,694	8.68%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$132,727	\$156,064	\$156,064	\$156,064	\$156,064	\$0	0%
FEES & SELF-GENERATED	\$1,535,886	\$1,830,744	\$1,830,744	\$1,850,007	\$1,845,877	\$15,133	0.83%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$57,127,827	\$38,166,415	\$39,217,199	\$41,391,615	\$42,463,026	\$3,245,827	8.28%
Classified	291	291	291	291	291	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	297	297	297	297	297	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	298	298	298	298	298	0	0%

4001 - Office of the Secretary

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,092,143	\$4,983,398	\$4,983,398	\$4,780,526	\$4,690,099	(\$293,299)	(5.89%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$148,575	\$148,575	\$148,575	\$148,575	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,092,143	\$5,131,973	\$5,131,973	\$4,929,101	\$4,838,674	(\$293,299)	(5.72%)
Classified	23	23	23	23	23	0	0%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	32	32	32	32	32	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	32	32	32	32	32	0	0%

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

4002 - Office of Management and Finance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$54,934,726	\$54,460,578	\$59,438,489	\$55,299,518	\$56,113,063	(\$3,325,426)	(5.59%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,855,733	\$13,686,162	\$13,686,162	\$13,703,722	\$9,844,283	(\$3,841,879)	(28.07%)
FEES & SELF-GENERATED	\$878,195	\$115,136	\$115,136	\$115,136	\$115,136	\$0	0%
STATUTORY DEDICATIONS	\$0	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)	(100.00%)
FEDERAL FUNDS	\$3,549,518	\$4,612,646	\$4,612,646	\$4,613,597	\$4,612,646	\$0	0%
TOTAL MEANS OF FINANCING	\$66,218,172	\$75,874,522	\$80,852,433	\$73,731,973	\$70,685,128	(\$10,167,305)	(12.58%)
Classified	74	74	74	74	84	10	13.51%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	75	75	75	75	85	10	13.33%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	8	8	8	8	8	0	0%
POSITIONS	83	83	83	83	93	10	12%

4003 - Adult Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$62,497,789	\$46,922,826	\$46,955,510	\$58,274,245	\$62,459,316	\$15,503,806	33.02%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$296	\$100,929	\$100,929	\$100,929	\$46,378,493	\$46,277,564	#####
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$62,498,085	\$47,023,755	\$47,056,439	\$58,375,174	\$108,837,809	\$61,781,370	131.29%
Classified	111	111	111	111	127	16	14.41%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	115	115	115	115	131	16	13.91%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	115	115	115	115	131	16	14%

4004 - Pardon Board

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,754,530	\$1,412,938	\$1,412,938	\$1,585,966	\$1,561,423	\$148,485	10.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,754,530	\$1,412,938	\$1,412,938	\$1,585,966	\$1,561,423	\$148,485	10.51%
Classified	9	9	9	9	9	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	17	17	17	17	17	0	0%

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

4021 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$24,906,153	\$21,028,849	\$22,816,671	\$19,936,899	\$21,212,247	(\$1,604,424)	(7.03%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$24,906,153	\$21,028,849	\$22,816,671	\$19,936,899	\$21,212,247	(\$1,604,424)	(7.03%)
Classified	21	21	21	21	19	(2)	(9.52%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	21	21	21	21	19	(2)	(9.52%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	21	21	21	21	19	(2)	(10%)

4022 - Incarceration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$144,742,021	\$146,436,039	\$147,539,489	\$166,022,113	\$187,794,221	\$40,254,732	27.28%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$172,500	\$172,500	\$172,500	\$177,227	\$172,500	\$0	0%
FEES & SELF-GENERATED	\$807,306	\$674,176	\$674,176	\$687,817	\$674,176	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$145,721,827	\$147,282,715	\$148,386,165	\$166,887,157	\$188,640,897	\$40,254,732	27.13%
Classified	1,205	1,205	1,205	1,205	1,345	140	11.62%
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,220	1,220	1,220	1,220	1,360	140	11.48%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	6	6	6	6	6	0	0%
POSITIONS	1,226	1,226	1,226	1,226	1,366	140	11%

402V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,939,549	\$5,843,544	\$5,843,544	\$5,895,603	\$6,321,320	\$477,776	8.18%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,939,549	\$5,843,544	\$5,843,544	\$5,895,603	\$6,321,320	\$477,776	8.18%
Classified	13	13	13	13	13	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	13	13	13	13	13	0	0%

402W - Auxiliary Account - Rodeo

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,540,916	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,540,916	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

4051 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,512,532	\$6,045,586	\$6,045,586	\$6,421,710	\$6,346,890	\$301,304	4.98%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,512,532	\$6,045,586	\$6,045,586	\$6,421,710	\$6,346,890	\$301,304	4.98%
Classified	10	10	10	10	10	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	10	10	10	10	0	0%

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

4052 - Incarceration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$37,532,511	\$36,851,103	\$36,865,102	\$41,687,826	\$41,033,601	\$4,168,499	11.31%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$139,601	\$144,859	\$144,859	\$144,859	\$144,859	\$0	0%
FEES & SELF-GENERATED	\$192,662	\$44,276	\$44,276	\$45,489	\$44,276	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$37,864,774	\$37,040,238	\$37,054,237	\$41,878,174	\$41,222,736	\$4,168,499	11.25%
Classified	337	337	337	337	337	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	341	341	341	341	341	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	341	341	341	341	341	0	0%

405V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,167,286	\$2,234,162	\$2,234,162	\$2,273,345	\$2,573,345	\$339,183	15.18%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,167,286	\$2,234,162	\$2,234,162	\$2,273,345	\$2,573,345	\$339,183	15.18%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

4061 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,057,084	\$2,077,800	\$2,077,800	\$2,828,887	\$3,219,907	\$1,142,107	54.97%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,057,084	\$2,077,800	\$2,077,800	\$2,828,887	\$3,219,907	\$1,142,107	54.97%
Classified	7	7	7	7	7	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	7	7	7	7	7	0	0%

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

4062 - Incarceration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$34,203,829	\$30,705,979	\$30,819,711	\$32,411,771	\$33,455,751	\$2,636,040	8.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$72,430	\$72,430	\$72,430	\$72,430	\$0	0%
FEES & SELF-GENERATED	\$98,658	\$74,069	\$74,069	\$76,099	\$74,069	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$34,302,487	\$30,852,478	\$30,966,210	\$32,560,300	\$33,602,250	\$2,636,040	8.51%
Classified	248	248	248	248	248	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	254	254	254	254	254	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	255	255	255	255	255	0	0%

406V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$647,941	\$1,531,884	\$1,531,884	\$1,543,597	\$1,543,597	\$11,713	0.76%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$647,941	\$1,531,884	\$1,531,884	\$1,543,597	\$1,543,597	\$11,713	0.76%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

4071 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$140	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$301,298	\$219,930	\$219,930	\$186,211	\$186,351	(\$33,579)	(15.27%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$301,298	\$219,930	\$219,930	\$186,351	\$186,351	(\$33,579)	(15.27%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

4077 - Purchase of Correctional Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$36,904	\$288,970	\$288,970	\$96,325	\$107,275	(\$181,695)	(62.88%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$36,904	\$288,970	\$288,970	\$96,325	\$107,275	(\$181,695)	(62.88%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

4081 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,224,514	\$5,454,666	\$5,454,666	\$6,031,998	\$5,954,655	\$499,989	9.17%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,224,514	\$5,454,666	\$5,454,666	\$6,031,998	\$5,954,655	\$499,989	9.17%
Classified	13	13	13	13	13	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	13	13	13	13	13	0	0%

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

4082 - Incarceration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$29,257,748	\$28,262,640	\$28,883,305	\$30,184,704	\$31,259,772	\$2,376,467	8.23%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,940	\$78,032	\$78,032	\$78,032	\$78,032	\$0	0%
FEES & SELF-GENERATED	\$113,414	\$175,003	\$175,003	\$179,798	\$175,003	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$29,373,103	\$28,515,675	\$29,136,340	\$30,442,534	\$31,512,807	\$2,376,467	8.16%
Classified	285	285	285	285	279	(6)	(2.11%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	285	285	285	285	279	(6)	(2.11%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	285	285	285	285	279	(6)	(2%)

408V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,369,966	\$1,646,931	\$1,646,931	\$1,652,963	\$1,652,963	\$6,032	0.37%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,369,966	\$1,646,931	\$1,646,931	\$1,652,963	\$1,652,963	\$6,032	0.37%
Classified	3	3	3	3	3	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	3	3	3	3	3	0	0%

4091 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,543,215	\$6,562,527	\$8,023,542	\$7,406,592	\$7,438,886	(\$584,656)	(7.29%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,843	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	(\$4,000)	\$19,166	\$19,166	\$19,166	\$19,166	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,543,058	\$6,581,693	\$8,042,708	\$7,425,758	\$7,458,052	(\$584,656)	(7.27%)
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	12	12	12	12	12	0	0%

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

4092 - Incarceration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$58,063,901	\$54,448,006	\$55,604,627	\$58,127,244	\$58,910,515	\$3,305,888	5.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,185,737	\$1,715,447	\$1,715,447	\$1,715,447	\$1,715,447	\$0	0%
FEES & SELF-GENERATED	\$487,136	\$444,761	\$444,761	\$446,865	\$444,761	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$59,736,774	\$56,608,214	\$57,764,835	\$60,289,556	\$61,070,723	\$3,305,888	5.72%
Classified	441	441	441	441	441	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	446	446	446	446	446	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	446	446	446	446	446	0	0%

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

409V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,577,463	\$1,948,797	\$1,948,797	\$1,973,317	\$1,973,317	\$24,520	1.26%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,577,463	\$1,948,797	\$1,948,797	\$1,973,317	\$1,973,317	\$24,520	1.26%
Classified	5	5	5	5	5	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	5	5	5	5	5	0	0%

4131 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,336,573	\$7,316,966	\$7,316,966	\$7,479,554	\$7,784,778	\$467,812	6.39%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,336,573	\$7,316,966	\$7,316,966	\$7,479,554	\$7,784,778	\$467,812	6.39%
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	9	9	9	9	9	0	0%

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

4132 - Incarceration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$97,487,823	\$77,197,014	\$77,251,998	\$85,827,040	\$88,600,084	\$11,348,086	14.69%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$64,490	\$243,048	\$243,048	\$243,048	\$243,048	\$0	0%
FEES & SELF-GENERATED	\$253,560	\$158,883	\$158,883	\$161,712	\$158,883	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$97,805,873	\$77,598,945	\$77,653,929	\$86,231,800	\$89,002,015	\$11,348,086	14.61%
Classified	613	613	613	613	605	(8)	(1.31%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	623	623	623	623	615	(8)	(1.28%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	626	626	626	626	618	(8)	(1%)

413V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,959,223	\$2,081,702	\$2,081,702	\$2,051,759	\$2,051,759	(\$29,943)	(1.44%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,959,223	\$2,081,702	\$2,081,702	\$2,051,759	\$2,051,759	(\$29,943)	(1.44%)
Classified	5	5	5	5	5	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	5	5	5	5	5	0	0%

4141 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,148,704	\$4,329,660	\$5,304,897	\$4,671,004	\$4,614,816	(\$690,081)	(13.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,148,704	\$4,329,660	\$5,304,897	\$4,671,004	\$4,614,816	(\$690,081)	(13.01%)
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	9	9	9	9	9	0	0%

4142 - Incarceration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$38,237,012	\$34,955,786	\$34,979,286	\$36,228,799	\$38,416,169	\$3,436,883	9.83%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$48,825	\$77,283	\$77,283	\$77,283	\$77,283	\$0	0%
FEES & SELF-GENERATED	\$99,122	\$252,035	\$252,035	\$256,992	\$252,035	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$38,384,959	\$35,285,104	\$35,308,604	\$36,563,074	\$38,745,487	\$3,436,883	9.73%
Classified	308	308	308	308	308	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	313	313	313	313	313	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	314	314	314	314	314	0	0%

414V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,663,456	\$1,677,935	\$1,677,935	\$1,697,189	\$1,697,189	\$19,254	1.15%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,663,456	\$1,677,935	\$1,677,935	\$1,697,189	\$1,697,189	\$19,254	1.15%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

4151 - Administration and Support

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,332,987	\$6,995,543	\$6,995,543	\$7,973,450	\$7,920,069	\$924,526	13.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$6,600	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,339,587	\$6,995,543	\$6,995,543	\$7,973,450	\$7,920,069	\$924,526	13.22%
Classified	20	20	20	20	20	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	20	20	20	20	20	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	20	20	20	20	20	0	0%

4158 - Field Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$80,709,682	\$89,624,527	\$90,171,175	\$96,507,430	\$90,495,487	\$324,312	0.36%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$13,066,367	\$13,045,667	\$13,045,667	\$12,920,667	\$12,920,667	(\$125,000)	(0.96%)
STATUTORY DEDICATIONS	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$94,736,049	\$103,630,194	\$104,176,842	\$110,388,097	\$104,376,154	\$199,312	0.19%
Classified	733	733	733	733	733	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	733	733	733	733	733	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	736	736	736	736	736	0	0%

4161 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,621,828	\$5,005,378	\$5,005,378	\$5,780,152	\$5,726,016	\$720,638	14.40%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,621,828	\$5,005,378	\$5,005,378	\$5,780,152	\$5,726,016	\$720,638	14.40%
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	9	9	9	9	9	0	0%

4162 - Incarceration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$48,837,386	\$31,174,229	\$32,225,013	\$33,605,392	\$34,735,069	\$2,510,056	7.79%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$132,727	\$156,064	\$156,064	\$156,064	\$156,064	\$0	0%
FEES & SELF-GENERATED	\$245,701	\$219,134	\$219,134	\$223,264	\$219,134	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$49,215,814	\$31,549,427	\$32,600,211	\$33,984,720	\$35,110,267	\$2,510,056	7.70%
Classified	278	278	278	278	278	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	284	284	284	284	284	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	285	285	285	285	285	0	0%

416V - Auxiliary Account

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,290,185	\$1,611,610	\$1,611,610	\$1,626,743	\$1,626,743	\$15,133	0.94%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,290,185	\$1,611,610	\$1,611,610	\$1,626,743	\$1,626,743	\$15,133	0.94%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA

Adjustments Report

Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$716,460,060	\$16,595,329	\$38,818,801	\$3,960,000	\$4,612,646	\$780,446,836	4,890	Existing Operating Budget
\$14,712,005	\$0	(\$20,768)	\$0	\$0	\$14,691,237	0	Statewide Adjustments
\$0	(\$2,895,200)	\$0	(\$3,000,000)	\$0	(\$5,895,200)	0	Non-Recurring Other
\$51,326,882	(\$946,679)	\$300,000	\$0	\$0	\$50,680,203	0	Other Adjustments
\$17,543,947	\$0	\$425,717	\$0	\$0	\$17,969,664	150	New and Expanded
\$0	\$46,277,564	\$0	\$0	\$0	\$46,277,564	0	Other Annualizations
(\$140)	\$0	\$140	\$0	\$0	\$0	0	Means of Finance Substitution
(\$192,645)	\$0	\$0	\$0	\$0	(\$192,645)	0	Workload Adjustments
\$799,850,109	\$59,031,014	\$39,523,890	\$960,000	\$4,612,646	\$903,977,659	5,040	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,652,118	\$0	\$0	\$0	\$0	\$6,652,118	0	Acquisitions & Major Repairs
(\$60,098)	\$0	\$0	\$0	\$0	(\$60,098)	0	Capitol Police
\$251,525	\$0	\$0	\$0	\$0	\$251,525	0	Civil Service Fees
\$1,184,109	\$0	\$3,638	\$0	\$0	\$1,187,747	0	Civil Service Training Series
\$2,031,065	\$0	\$15,824	\$0	\$0	\$2,046,889	0	Group Insurance Rate Adjustment for Active Employees
\$1,454,834	\$0	\$0	\$0	\$0	\$1,454,834	0	Group Insurance Rate Adjustment for Retirees
\$84,440	\$0	\$0	\$0	\$0	\$84,440	0	Legislative Auditor Fees
\$13,522	\$0	\$0	\$0	\$0	\$13,522	0	Maintenance in State-Owned Buildings
\$12,740,107	\$0	\$95,419	\$0	\$0	\$12,835,526	0	Market Rate Classified
\$0	\$0	(\$125,000)	\$0	\$0	(\$125,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$13,919,052)	\$0	\$0	\$0	\$0	(\$13,919,052)	0	Non-recurring Carryforwards
\$20,839	\$0	\$0	\$0	\$0	\$20,839	0	Office of State Procurement
\$3,381,700	\$0	\$0	\$0	\$0	\$3,381,700	0	Office of Technology Services (OTS)
(\$9,564,505)	\$0	\$0	\$0	\$0	(\$9,564,505)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$2,217,946	\$0	\$46,147	\$0	\$0	\$2,264,093	0	Related Benefits Base Adjustment
(\$4,447,564)	\$0	(\$32,089)	\$0	\$0	(\$4,479,653)	0	Retirement Rate Adjustment
(\$552,172)	\$0	(\$33,719)	\$0	\$0	(\$585,891)	0	Risk Management
\$13,194,919	\$0	\$9,012	\$0	\$0	\$13,203,931	0	Salary Base Adjustment
\$28,272	\$0	\$0	\$0	\$0	\$28,272	0	UPS Fees
\$14,712,005	\$0	(\$20,768)	\$0	\$0	\$14,691,237	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$140)	\$0	\$140	\$0	\$0	\$0	0	Means of finance substitution to align the budget with the appropriate source of funding.
(\$140)	\$0	\$140	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,895,200)	\$0	\$0	\$0	(\$2,895,200)	0	Non-recurs funding provided from the VW settlement for the replacement of diesel-powered buses.
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund provided in the 2025 Regular Legislative Session for LeoTech Verus - Software.
\$0	(\$2,895,200)	\$0	(\$3,000,000)	\$0	(\$5,895,200)	0	Total

STATE OF LOUISIANA

Adjustments Report

Enacted

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$946,679)	\$0	\$0	\$0	(\$946,679)	0	Aligns budget authority with prior year expenditures
\$2,096,237	\$0	\$0	\$0	\$0	\$2,096,237	0	Increases funding for operating services to align budget with the three-year average expenditures.
\$10,653,236	\$0	\$0	\$0	\$0	\$10,653,236	0	Increases funding for overtime to align budget with the three-year average expenditures.
\$5,396,463	\$0	\$0	\$0	\$0	\$5,396,463	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$14,310,117	\$0	\$0	\$0	\$0	\$14,310,117	0	Increases funding for the offender medical budget. The current budget is \$28.7 million.
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Provides additional funding for the operation of the Canteen and to fulfill the needs of the inmate population.
\$245,939	\$0	\$0	\$0	\$0	\$245,939	0	Provides for an increase in third-party lease rates.
\$18,613,940	\$0	\$0	\$0	\$0	\$18,613,940	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$10,950	\$0	\$0	\$0	\$0	\$10,950	0	Provides funding to increase the per diem to Sheriffs by \$3 in accordance with Act 530 of the 2026 Regular Legislative Session.
\$51,326,882	(\$946,679)	\$300,000	\$0	\$0	\$50,680,203	0	Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,543,947	\$0	\$425,717	\$0	\$0	\$17,969,664	150	Increases capacity by 688 offenders by opening the West Main Prison. Provides 150 additional Correctional Officers, operational services expenses, supplies, and one-time costs for plumbing repairs. Also increases Fees and Self-generated funding for the canteen due to the additional offenders.
\$17,543,947	\$0	\$425,717	\$0	\$0	\$17,969,664	150	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$46,277,564	\$0	\$0	\$0	\$46,277,564	0	Annualizes Interagency Transfers received from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to manage and maintain Camp J at the Louisiana State Penitentiary per Executive Order JML 25-094. GOHSEP has entered into an Intergovernmental Support Agreement with the Department of Homeland Security, Immigration and Customs Enforcement (ICE) to house detainees.
\$0	\$46,277,564	\$0	\$0	\$0	\$46,277,564	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$192,645)	\$0	\$0	\$0	\$0	(\$192,645)	0	Reduces the number of offenders used to care for the Winn Correctional Center from 30 to 10.
(\$192,645)	\$0	\$0	\$0	\$0	(\$192,645)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

400 - Corrections - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$112,790,335	\$13,935,666	\$115,136	\$3,000,000	\$4,612,646	\$134,453,783	239	Existing Operating Budget as of 12/01/2025
(\$4,856,462)	\$0	\$0	\$0	\$0	(\$4,856,462)	0	Statewide Adjustments
\$0	(\$2,895,200)	\$0	(\$3,000,000)	\$0	(\$5,895,200)	0	Non-Recurring Other
\$14,337,216	(\$946,679)	\$0	\$0	\$0	\$13,390,537	0	Other Adjustments
\$0	\$46,277,564	\$0	\$0	\$0	\$46,277,564	0	Other Annualizations
\$2,552,812	\$0	\$0	\$0	\$0	\$2,552,812	26	Other Technical Adjustments
\$124,823,901	\$56,371,351	\$115,136	\$0	\$4,612,646	\$185,923,034	265	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$251,525	\$0	\$0	\$0	\$0	\$251,525	0	Civil Service Fees
\$16,925	\$0	\$0	\$0	\$0	\$16,925	0	Civil Service Training Series
\$151,454	\$0	\$0	\$0	\$0	\$151,454	0	Group Insurance Rate Adjustment for Active Employees
\$1,454,834	\$0	\$0	\$0	\$0	\$1,454,834	0	Group Insurance Rate Adjustment for Retirees
\$84,440	\$0	\$0	\$0	\$0	\$84,440	0	Legislative Auditor Fees
\$763,146	\$0	\$0	\$0	\$0	\$763,146	0	Market Rate Classified
(\$5,010,595)	\$0	\$0	\$0	\$0	(\$5,010,595)	0	Non-recurring Carryforwards
\$5,457	\$0	\$0	\$0	\$0	\$5,457	0	Office of State Procurement
(\$770,900)	\$0	\$0	\$0	\$0	(\$770,900)	0	Office of Technology Services (OTS)
(\$600,028)	\$0	\$0	\$0	\$0	(\$600,028)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$319,363)	\$0	\$0	\$0	\$0	(\$319,363)	0	Related Benefits Base Adjustment
(\$320,806)	\$0	\$0	\$0	\$0	(\$320,806)	0	Retirement Rate Adjustment
\$138,625	\$0	\$0	\$0	\$0	\$138,625	0	Risk Management
(\$729,448)	\$0	\$0	\$0	\$0	(\$729,448)	0	Salary Base Adjustment
\$28,272	\$0	\$0	\$0	\$0	\$28,272	0	UPS Fees
(\$4,856,462)	\$0	\$0	\$0	\$0	(\$4,856,462)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

400 - Corrections - Administration

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,895,200)	\$0	\$0	\$0	(\$2,895,200)	0	Non-recurs funding provided from the VW settlement for the replacement of diesel-powered buses.
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund provided in the 2025 Regular Legislative Session for LeoTech Verus - Software.
\$0	(\$2,895,200)	\$0	(\$3,000,000)	\$0	(\$5,895,200)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$946,679)	\$0	\$0	\$0	(\$946,679)	0	Aligns budget authority with prior year expenditures
\$14,310,117	\$0	\$0	\$0	\$0	\$14,310,117	0	Increases funding for the offender medical budget. The current budget is \$28.7 million.
\$27,099	\$0	\$0	\$0	\$0	\$27,099	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$14,337,216	(\$946,679)	\$0	\$0	\$0	\$13,390,537	0	Total

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$46,277,564	\$0	\$0	\$0	\$46,277,564	0	Annualizes Interagency Transfers received from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to manage and maintain Camp J at the Louisiana State Penitentiary per Executive Order JML 25-094. GOHSEP has entered into an Intergovernmental Support Agreement with the Department of Homeland Security, Immigration and Customs Enforcement (ICE) to house detainees.
\$0	\$46,277,564	\$0	\$0	\$0	\$46,277,564	0	Total

400 - Corrections - Administration

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,552,812	\$0	\$0	\$0	\$0	\$2,552,812	26	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
\$2,552,812	\$0	\$0	\$0	\$0	\$2,552,812	26	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

402 - Louisiana State Penitentiary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$170,356,160	\$172,500	\$11,317,720	\$0	\$0	\$181,846,380	1,254	Existing Operating Budget as of 12/01/2025
\$9,168,805	\$0	\$52,059	\$0	\$0	\$9,220,864	0	Statewide Adjustments
\$13,185,660	\$0	\$0	\$0	\$0	\$13,185,660	0	Other Adjustments
\$17,543,947	\$0	\$425,717	\$0	\$0	\$17,969,664	150	New and Expanded
(\$1,248,104)	\$0	\$0	\$0	\$0	(\$1,248,104)	(12)	Other Technical Adjustments
\$209,006,468	\$172,500	\$11,795,496	\$0	\$0	\$220,974,464	1,392	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,302,941	\$0	\$0	\$0	\$0	\$1,302,941	0	Acquisitions & Major Repairs
\$273,445	\$0	\$0	\$0	\$0	\$273,445	0	Civil Service Training Series
\$513,619	\$0	\$4,697	\$0	\$0	\$518,316	0	Group Insurance Rate Adjustment for Active Employees
\$3,082,878	\$0	\$30,786	\$0	\$0	\$3,113,664	0	Market Rate Classified
(\$2,891,272)	\$0	\$0	\$0	\$0	(\$2,891,272)	0	Non-recurring Carryforwards
(\$3,503)	\$0	\$0	\$0	\$0	(\$3,503)	0	Office of State Procurement
\$1,085,069	\$0	\$0	\$0	\$0	\$1,085,069	0	Office of Technology Services (OTS)
(\$2,658,683)	\$0	\$0	\$0	\$0	(\$2,658,683)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$3,459,187	\$0	\$9,228	\$0	\$0	\$3,468,415	0	Related Benefits Base Adjustment
(\$1,094,142)	\$0	(\$10,077)	\$0	\$0	(\$1,104,219)	0	Retirement Rate Adjustment
(\$2,342,494)	\$0	\$0	\$0	\$0	(\$2,342,494)	0	Risk Management
\$8,441,760	\$0	\$17,425	\$0	\$0	\$8,459,185	0	Salary Base Adjustment
\$9,168,805	\$0	\$52,059	\$0	\$0	\$9,220,864	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

402 - Louisiana State Penitentiary

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,232,891	\$0	\$0	\$0	\$0	\$1,232,891	0	Increases funding for operating services to align budget with the three-year average expenditures.
\$3,415,607	\$0	\$0	\$0	\$0	\$3,415,607	0	Increases funding for overtime to align budget with the three-year average expenditures.
\$1,462,291	\$0	\$0	\$0	\$0	\$1,462,291	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$7,074,871	\$0	\$0	\$0	\$0	\$7,074,871	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$13,185,660	\$0	\$0	\$0	\$0	\$13,185,660	0	Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,543,947	\$0	\$425,717	\$0	\$0	\$17,969,664	150	Increases capacity by 688 offenders by opening the West Main Prison. Provides 150 additional Correctional Officers, operational services expenses, supplies, and one-time costs for plumbing repairs. Also increases Fees and Self-generated funding for the canteen due to the additional offenders.
\$17,543,947	\$0	\$425,717	\$0	\$0	\$17,969,664	150	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,248,104)	\$0	\$0	\$0	\$0	(\$1,248,104)	(12)	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
(\$1,248,104)	\$0	\$0	\$0	\$0	(\$1,248,104)	(12)	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

405 - Raymond Laborde Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,910,688	\$144,859	\$2,278,438	\$0	\$0	\$45,333,985	355	Existing Operating Budget as of 12/01/2025
\$2,394,282	\$0	\$39,183	\$0	\$0	\$2,433,465	0	Statewide Adjustments
\$2,075,521	\$0	\$300,000	\$0	\$0	\$2,375,521	0	Other Adjustments
\$47,380,491	\$144,859	\$2,617,621	\$0	\$0	\$50,142,971	355	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,406,813	\$0	\$0	\$0	\$0	\$1,406,813	0	Acquisitions & Major Repairs
\$38,756	\$0	\$0	\$0	\$0	\$38,756	0	Civil Service Training Series
\$144,806	\$0	\$1,249	\$0	\$0	\$146,055	0	Group Insurance Rate Adjustment for Active Employees
\$934,094	\$0	\$10,785	\$0	\$0	\$944,879	0	Market Rate Classified
(\$13,999)	\$0	\$0	\$0	\$0	(\$13,999)	0	Non-recurring Carryforwards
\$406	\$0	\$0	\$0	\$0	\$406	0	Office of State Procurement
\$342,885	\$0	\$0	\$0	\$0	\$342,885	0	Office of Technology Services (OTS)
(\$658,107)	\$0	\$0	\$0	\$0	(\$658,107)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$4,673	\$0	\$19,888	\$0	\$0	\$24,561	0	Related Benefits Base Adjustment
(\$294,858)	\$0	(\$2,959)	\$0	\$0	(\$297,817)	0	Retirement Rate Adjustment
(\$72,190)	\$0	\$0	\$0	\$0	(\$72,190)	0	Risk Management
\$561,003	\$0	\$10,220	\$0	\$0	\$571,223	0	Salary Base Adjustment
\$2,394,282	\$0	\$39,183	\$0	\$0	\$2,433,465	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$276,707	\$0	\$0	\$0	\$0	\$276,707	0	Increases funding for overtime to align budget with the three-year average expenditures.
\$371,253	\$0	\$0	\$0	\$0	\$371,253	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Provides additional funding for the operation of the Canteen and to fulfill the needs of the inmate population.
\$1,427,561	\$0	\$0	\$0	\$0	\$1,427,561	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$2,075,521	\$0	\$300,000	\$0	\$0	\$2,375,521	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

406 - Louisiana Correctional Institute for Women

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,897,511	\$72,430	\$1,605,953	\$0	\$0	\$34,575,894	265	Existing Operating Budget as of 12/01/2025
\$966,015	\$0	\$11,713	\$0	\$0	\$977,728	0	Statewide Adjustments
\$2,812,132	\$0	\$0	\$0	\$0	\$2,812,132	0	Other Adjustments
\$36,675,658	\$72,430	\$1,617,666	\$0	\$0	\$38,365,754	265	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$172,554	\$0	\$0	\$0	\$0	\$172,554	0	Acquisitions & Major Repairs
\$79,778	\$0	\$0	\$0	\$0	\$79,778	0	Civil Service Training Series
\$108,092	\$0	\$1,768	\$0	\$0	\$109,860	0	Group Insurance Rate Adjustment for Active Employees
\$641,800	\$0	\$4,851	\$0	\$0	\$646,651	0	Market Rate Classified
(\$113,732)	\$0	\$0	\$0	\$0	(\$113,732)	0	Non-recurring Carryforwards
\$5,317	\$0	\$0	\$0	\$0	\$5,317	0	Office of State Procurement
\$290,911	\$0	\$0	\$0	\$0	\$290,911	0	Office of Technology Services (OTS)
(\$470,142)	\$0	\$0	\$0	\$0	(\$470,142)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$353,143)	\$0	\$12,817	\$0	\$0	(\$340,326)	0	Related Benefits Base Adjustment
(\$231,073)	\$0	(\$2,868)	\$0	\$0	(\$233,941)	0	Retirement Rate Adjustment
\$364,436	\$0	\$0	\$0	\$0	\$364,436	0	Risk Management
\$471,217	\$0	(\$4,855)	\$0	\$0	\$466,362	0	Salary Base Adjustment
\$966,015	\$0	\$11,713	\$0	\$0	\$977,728	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$415,581	\$0	\$0	\$0	\$0	\$415,581	0	Increases funding for operating services to align budget with the three-year average expenditures.
\$1,037,653	\$0	\$0	\$0	\$0	\$1,037,653	0	Increases funding for overtime to align budget with the three-year average expenditures.
\$299,219	\$0	\$0	\$0	\$0	\$299,219	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$1,059,679	\$0	\$0	\$0	\$0	\$1,059,679	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$2,812,132	\$0	\$0	\$0	\$0	\$2,812,132	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

407 - Winn Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$288,970	\$0	\$219,930	\$0	\$0	\$508,900	0	Existing Operating Budget as of 12/01/2025
\$140	\$0	(\$33,719)	\$0	\$0	(\$33,579)	0	Statewide Adjustments
\$10,950	\$0	\$0	\$0	\$0	\$10,950	0	Other Adjustments
(\$140)	\$0	\$140	\$0	\$0	\$0	0	Means of Finance Substitution
(\$192,645)	\$0	\$0	\$0	\$0	(\$192,645)	0	Workload Adjustments
\$107,275	\$0	\$186,351	\$0	\$0	\$293,626	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$140	\$0	\$0	\$0	\$0	\$140	0	Office of Technology Services (OTS)
\$0	\$0	(\$33,719)	\$0	\$0	(\$33,719)	0	Risk Management
\$140	\$0	(\$33,719)	\$0	\$0	(\$33,579)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$140)	\$0	\$140	\$0	\$0	\$0	0	Means of finance substitution to align the budget with the appropriate source of funding.
(\$140)	\$0	\$140	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,950	\$0	\$0	\$0	\$0	\$10,950	0	Provides funding to increase the per diem to Sheriffs by \$3 in accordance with Act 530 of the 2026 Regular Legislative Session.
\$10,950	\$0	\$0	\$0	\$0	\$10,950	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$192,645)	\$0	\$0	\$0	\$0	(\$192,645)	0	Reduces the number of offenders used to care for the Winn Correctional Center from 30 to 10.
(\$192,645)	\$0	\$0	\$0	\$0	(\$192,645)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

408 - Allen Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,337,971	\$78,032	\$1,821,934	\$0	\$0	\$36,237,937	301	Existing Operating Budget as of 12/01/2025
\$968,082	\$0	\$6,032	\$0	\$0	\$974,114	0	Statewide Adjustments
\$2,508,659	\$0	\$0	\$0	\$0	\$2,508,659	0	Other Adjustments
(\$600,285)	\$0	\$0	\$0	\$0	(\$600,285)	(6)	Other Technical Adjustments
\$37,214,427	\$78,032	\$1,827,966	\$0	\$0	\$39,120,425	295	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$91,248	\$0	\$0	\$0	\$0	\$91,248	0	Acquisitions & Major Repairs
\$70,121	\$0	\$0	\$0	\$0	\$70,121	0	Civil Service Training Series
\$120,015	\$0	\$1,350	\$0	\$0	\$121,365	0	Group Insurance Rate Adjustment for Active Employees
\$631,346	\$0	\$4,817	\$0	\$0	\$636,163	0	Market Rate Classified
(\$620,665)	\$0	\$0	\$0	\$0	(\$620,665)	0	Non-recurring Carryforwards
\$2,293	\$0	\$0	\$0	\$0	\$2,293	0	Office of State Procurement
\$383,834	\$0	\$0	\$0	\$0	\$383,834	0	Office of Technology Services (OTS)
(\$492,692)	\$0	\$0	\$0	\$0	(\$492,692)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$533,896	\$0	\$1,073	\$0	\$0	\$534,969	0	Related Benefits Base Adjustment
(\$225,950)	\$0	(\$2,456)	\$0	\$0	(\$228,406)	0	Retirement Rate Adjustment
\$49,707	\$0	\$0	\$0	\$0	\$49,707	0	Risk Management
\$424,929	\$0	\$1,248	\$0	\$0	\$426,177	0	Salary Base Adjustment
\$968,082	\$0	\$6,032	\$0	\$0	\$974,114	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,037,653	\$0	\$0	\$0	\$0	\$1,037,653	0	Increases funding for overtime to align budget with the three-year average expenditures.
\$376,794	\$0	\$0	\$0	\$0	\$376,794	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$1,094,212	\$0	\$0	\$0	\$0	\$1,094,212	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$2,508,659	\$0	\$0	\$0	\$0	\$2,508,659	0	Total

408 - Allen Correctional Center

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$600,285)	\$0	\$0	\$0	\$0	(\$600,285)	(6)	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
(\$600,285)	\$0	\$0	\$0	\$0	(\$600,285)	(6)	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

409 - Dixon Correctional Institute

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,628,169	\$1,715,447	\$2,412,724	\$0	\$0	\$67,756,340	463	Existing Operating Budget as of 12/01/2025
(\$1,006,751)	\$0	\$24,520	\$0	\$0	(\$982,231)	0	Statewide Adjustments
\$3,727,983	\$0	\$0	\$0	\$0	\$3,727,983	0	Other Adjustments
\$66,349,401	\$1,715,447	\$2,437,244	\$0	\$0	\$70,502,092	463	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,243,162	\$0	\$0	\$0	\$0	\$1,243,162	0	Acquisitions & Major Repairs
\$109,120	\$0	\$0	\$0	\$0	\$109,120	0	Civil Service Training Series
\$187,422	\$0	\$1,735	\$0	\$0	\$189,157	0	Group Insurance Rate Adjustment for Active Employees
\$1,193,709	\$0	\$12,627	\$0	\$0	\$1,206,336	0	Market Rate Classified
(\$2,617,636)	\$0	\$0	\$0	\$0	(\$2,617,636)	0	Non-recurring Carryforwards
\$1,626	\$0	\$0	\$0	\$0	\$1,626	0	Office of State Procurement
\$407,284	\$0	\$0	\$0	\$0	\$407,284	0	Office of Technology Services (OTS)
(\$842,118)	\$0	\$0	\$0	\$0	(\$842,118)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$26,187)	\$0	\$8,536	\$0	\$0	(\$17,651)	0	Related Benefits Base Adjustment
(\$388,592)	\$0	(\$3,506)	\$0	\$0	(\$392,098)	0	Retirement Rate Adjustment
\$348,143	\$0	\$0	\$0	\$0	\$348,143	0	Risk Management
(\$622,684)	\$0	\$5,128	\$0	\$0	(\$617,556)	0	Salary Base Adjustment
(\$1,006,751)	\$0	\$24,520	\$0	\$0	(\$982,231)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$73,742	\$0	\$0	\$0	\$0	\$73,742	0	Increases funding for operating services to align budget with the three-year average expenditures.
\$1,037,653	\$0	\$0	\$0	\$0	\$1,037,653	0	Increases funding for overtime to align budget with the three-year average expenditures.
\$315,842	\$0	\$0	\$0	\$0	\$315,842	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$2,300,746	\$0	\$0	\$0	\$0	\$2,300,746	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$3,727,983	\$0	\$0	\$0	\$0	\$3,727,983	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

413 - Elayn Hunt Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$84,568,964	\$243,048	\$2,240,585	\$0	\$0	\$87,052,597	637	Existing Operating Budget as of 12/01/2025
\$6,300,469	\$0	(\$29,943)	\$0	\$0	\$6,270,526	0	Statewide Adjustments
\$6,219,852	\$0	\$0	\$0	\$0	\$6,219,852	0	Other Adjustments
(\$704,423)	\$0	\$0	\$0	\$0	(\$704,423)	(8)	Other Technical Adjustments
\$96,384,862	\$243,048	\$2,210,642	\$0	\$0	\$98,838,552	629	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$669,575	\$0	\$0	\$0	\$0	\$669,575	0	Acquisitions & Major Repairs
\$178,911	\$0	\$0	\$0	\$0	\$178,911	0	Civil Service Training Series
\$230,078	\$0	\$1,674	\$0	\$0	\$231,752	0	Group Insurance Rate Adjustment for Active Employees
\$1,494,988	\$0	\$12,663	\$0	\$0	\$1,507,651	0	Market Rate Classified
(\$54,984)	\$0	\$0	\$0	\$0	(\$54,984)	0	Non-recurring Carryforwards
\$52	\$0	\$0	\$0	\$0	\$52	0	Office of State Procurement
\$420,141	\$0	\$0	\$0	\$0	\$420,141	0	Office of Technology Services (OTS)
(\$1,233,809)	\$0	\$0	\$0	\$0	(\$1,233,809)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$1,137,967	\$0	(\$15,798)	\$0	\$0	\$1,122,169	0	Related Benefits Base Adjustment
(\$574,309)	\$0	(\$4,043)	\$0	\$0	(\$578,352)	0	Retirement Rate Adjustment
\$248,720	\$0	\$0	\$0	\$0	\$248,720	0	Risk Management
\$3,783,139	\$0	(\$24,439)	\$0	\$0	\$3,758,700	0	Salary Base Adjustment
\$6,300,469	\$0	(\$29,943)	\$0	\$0	\$6,270,526	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

413 - Elayn Hunt Correctional Center

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$374,023	\$0	\$0	\$0	\$0	\$374,023	0	Increases funding for operating services to align budget with the three-year average expenditures.
\$1,426,773	\$0	\$0	\$0	\$0	\$1,426,773	0	Increases funding for overtime to align budget with the three-year average expenditures.
\$1,496,093	\$0	\$0	\$0	\$0	\$1,496,093	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$2,922,963	\$0	\$0	\$0	\$0	\$2,922,963	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$6,219,852	\$0	\$0	\$0	\$0	\$6,219,852	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$704,423)	\$0	\$0	\$0	\$0	(\$704,423)	(8)	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
(\$704,423)	\$0	\$0	\$0	\$0	(\$704,423)	(8)	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

414 - David Wade Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,284,183	\$77,283	\$1,929,970	\$0	\$0	\$42,291,436	326	Existing Operating Budget as of 12/01/2025
(\$418,509)	\$0	\$19,254	\$0	\$0	(\$399,255)	0	Statewide Adjustments
\$3,165,311	\$0	\$0	\$0	\$0	\$3,165,311	0	Other Adjustments
\$43,030,985	\$77,283	\$1,949,224	\$0	\$0	\$45,057,492	326	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$201,267	\$0	\$0	\$0	\$0	\$201,267	0	Acquisitions & Major Repairs
\$37,568	\$0	\$3,638	\$0	\$0	\$41,206	0	Civil Service Training Series
\$129,941	\$0	\$1,735	\$0	\$0	\$131,676	0	Group Insurance Rate Adjustment for Active Employees
\$794,400	\$0	\$9,201	\$0	\$0	\$803,601	0	Market Rate Classified
(\$998,737)	\$0	\$0	\$0	\$0	(\$998,737)	0	Non-recurring Carryforwards
\$380	\$0	\$0	\$0	\$0	\$380	0	Office of State Procurement
\$325,695	\$0	\$0	\$0	\$0	\$325,695	0	Office of Technology Services (OTS)
(\$609,961)	\$0	\$0	\$0	\$0	(\$609,961)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$178,297)	\$0	\$8,255	\$0	\$0	(\$170,042)	0	Related Benefits Base Adjustment
(\$274,493)	\$0	(\$3,038)	\$0	\$0	(\$277,531)	0	Retirement Rate Adjustment
(\$30,594)	\$0	\$0	\$0	\$0	(\$30,594)	0	Risk Management
\$184,322	\$0	(\$537)	\$0	\$0	\$183,785	0	Salary Base Adjustment
(\$418,509)	\$0	\$19,254	\$0	\$0	(\$399,255)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,470,008	\$0	\$0	\$0	\$0	\$1,470,008	0	Increases funding for overtime to align budget with the three-year average expenditures.
\$376,794	\$0	\$0	\$0	\$0	\$376,794	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$1,318,509	\$0	\$0	\$0	\$0	\$1,318,509	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$3,165,311	\$0	\$0	\$0	\$0	\$3,165,311	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

415 - Adult Probation and Parole

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$97,166,718	\$0	\$13,045,667	\$960,000	\$0	\$111,172,385	753	Existing Operating Budget as of 12/01/2025
\$670,434	\$0	(\$125,000)	\$0	\$0	\$545,434	0	Statewide Adjustments
\$578,404	\$0	\$0	\$0	\$0	\$578,404	0	Other Adjustments
\$98,415,556	\$0	\$12,920,667	\$960,000	\$0	\$112,296,223	753	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$926,679	\$0	\$0	\$0	\$0	\$926,679	0	Acquisitions & Major Repairs
(\$60,098)	\$0	\$0	\$0	\$0	(\$60,098)	0	Capitol Police
\$323,057	\$0	\$0	\$0	\$0	\$323,057	0	Civil Service Training Series
\$338,529	\$0	\$0	\$0	\$0	\$338,529	0	Group Insurance Rate Adjustment for Active Employees
\$13,522	\$0	\$0	\$0	\$0	\$13,522	0	Maintenance in State-Owned Buildings
\$2,436,464	\$0	\$0	\$0	\$0	\$2,436,464	0	Market Rate Classified
\$0	\$0	(\$125,000)	\$0	\$0	(\$125,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$546,648)	\$0	\$0	\$0	\$0	(\$546,648)	0	Non-recurring Carryforwards
\$3,191	\$0	\$0	\$0	\$0	\$3,191	0	Office of State Procurement
\$546,361	\$0	\$0	\$0	\$0	\$546,361	0	Office of Technology Services (OTS)
(\$1,435,838)	\$0	\$0	\$0	\$0	(\$1,435,838)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$1,938,114)	\$0	\$0	\$0	\$0	(\$1,938,114)	0	Related Benefits Base Adjustment
(\$788,729)	\$0	\$0	\$0	\$0	(\$788,729)	0	Retirement Rate Adjustment
\$281,573	\$0	\$0	\$0	\$0	\$281,573	0	Risk Management
\$570,485	\$0	\$0	\$0	\$0	\$570,485	0	Salary Base Adjustment
\$670,434	\$0	(\$125,000)	\$0	\$0	\$545,434	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$332,465	\$0	\$0	\$0	\$0	\$332,465	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$245,939	\$0	\$0	\$0	\$0	\$245,939	0	Provides for an increase in third-party lease rates.
\$578,404	\$0	\$0	\$0	\$0	\$578,404	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

416 - B.B. Sixty Rayburn Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$37,230,391	\$156,064	\$1,830,744	\$0	\$0	\$39,217,199	297	Existing Operating Budget as of 12/01/2025
\$525,500	\$0	\$15,133	\$0	\$0	\$540,633	0	Statewide Adjustments
\$2,705,194	\$0	\$0	\$0	\$0	\$2,705,194	0	Other Adjustments
\$40,461,085	\$156,064	\$1,845,877	\$0	\$0	\$42,463,026	297	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$637,879	\$0	\$0	\$0	\$0	\$637,879	0	Acquisitions & Major Repairs
\$56,428	\$0	\$0	\$0	\$0	\$56,428	0	Civil Service Training Series
\$107,109	\$0	\$1,616	\$0	\$0	\$108,725	0	Group Insurance Rate Adjustment for Active Employees
\$767,282	\$0	\$9,689	\$0	\$0	\$776,971	0	Market Rate Classified
(\$1,050,784)	\$0	\$0	\$0	\$0	(\$1,050,784)	0	Non-recurring Carryforwards
\$5,620	\$0	\$0	\$0	\$0	\$5,620	0	Office of State Procurement
\$350,280	\$0	\$0	\$0	\$0	\$350,280	0	Office of Technology Services (OTS)
(\$563,127)	\$0	\$0	\$0	\$0	(\$563,127)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$102,673)	\$0	\$2,148	\$0	\$0	(\$100,525)	0	Related Benefits Base Adjustment
(\$254,612)	\$0	(\$3,142)	\$0	\$0	(\$257,754)	0	Retirement Rate Adjustment
\$461,902	\$0	\$0	\$0	\$0	\$461,902	0	Risk Management
\$110,196	\$0	\$4,822	\$0	\$0	\$115,018	0	Salary Base Adjustment
\$525,500	\$0	\$15,133	\$0	\$0	\$540,633	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$951,182	\$0	\$0	\$0	\$0	\$951,182	0	Increases funding for overtime to align budget with the three-year average expenditures.
\$365,712	\$0	\$0	\$0	\$0	\$365,712	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$1,388,300	\$0	\$0	\$0	\$0	\$1,388,300	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$2,705,194	\$0	\$0	\$0	\$0	\$2,705,194	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
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4001 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,983,398	\$148,575	\$0	\$0	\$0	\$5,131,973	32	Existing Operating Budget as of 12/01/2025
(\$293,299)	\$0	\$0	\$0	\$0	(\$293,299)	0	Statewide Adjustments
\$4,690,099	\$148,575	\$0	\$0	\$0	\$4,838,674	32	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,252	\$0	\$0	\$0	\$0	\$21,252	0	Group Insurance Rate Adjustment for Active Employees
\$92,346	\$0	\$0	\$0	\$0	\$92,346	0	Market Rate Classified
(\$85,579)	\$0	\$0	\$0	\$0	(\$85,579)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$143,588)	\$0	\$0	\$0	\$0	(\$143,588)	0	Related Benefits Base Adjustment
(\$46,330)	\$0	\$0	\$0	\$0	(\$46,330)	0	Retirement Rate Adjustment
(\$131,400)	\$0	\$0	\$0	\$0	(\$131,400)	0	Salary Base Adjustment
(\$293,299)	\$0	\$0	\$0	\$0	(\$293,299)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4002 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$59,438,489	\$13,686,162	\$115,136	\$3,000,000	\$4,612,646	\$80,852,433	75	Existing Operating Budget as of 12/01/2025
(\$4,394,066)	\$0	\$0	\$0	\$0	(\$4,394,066)	0	Statewide Adjustments
\$0	(\$2,895,200)	\$0	(\$3,000,000)	\$0	(\$5,895,200)	0	Non-Recurring Other
\$0	(\$946,679)	\$0	\$0	\$0	(\$946,679)	0	Other Adjustments
\$1,068,640	\$0	\$0	\$0	\$0	\$1,068,640	10	Other Technical Adjustments
\$56,113,063	\$9,844,283	\$115,136	\$0	\$4,612,646	\$70,685,128	85	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$251,525	\$0	\$0	\$0	\$0	\$251,525	0	Civil Service Fees
\$3,629	\$0	\$0	\$0	\$0	\$3,629	0	Civil Service Training Series
\$46,899	\$0	\$0	\$0	\$0	\$46,899	0	Group Insurance Rate Adjustment for Active Employees
\$1,454,834	\$0	\$0	\$0	\$0	\$1,454,834	0	Group Insurance Rate Adjustment for Retirees
\$84,440	\$0	\$0	\$0	\$0	\$84,440	0	Legislative Auditor Fees
\$286,495	\$0	\$0	\$0	\$0	\$286,495	0	Market Rate Classified
(\$4,977,911)	\$0	\$0	\$0	\$0	(\$4,977,911)	0	Non-recurring Carryforwards
\$5,457	\$0	\$0	\$0	\$0	\$5,457	0	Office of State Procurement
(\$770,900)	\$0	\$0	\$0	\$0	(\$770,900)	0	Office of Technology Services (OTS)
(\$195,201)	\$0	\$0	\$0	\$0	(\$195,201)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$328,818)	\$0	\$0	\$0	\$0	(\$328,818)	0	Related Benefits Base Adjustment
(\$107,203)	\$0	\$0	\$0	\$0	(\$107,203)	0	Retirement Rate Adjustment
\$138,625	\$0	\$0	\$0	\$0	\$138,625	0	Risk Management
(\$314,209)	\$0	\$0	\$0	\$0	(\$314,209)	0	Salary Base Adjustment
\$28,272	\$0	\$0	\$0	\$0	\$28,272	0	UPS Fees
(\$4,394,066)	\$0	\$0	\$0	\$0	(\$4,394,066)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4002 - Office of Management and Finance

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$2,895,200)	\$0	\$0	\$0	(\$2,895,200)	0	Non-recurs funding provided from the VW settlement for the replacement of diesel-powered buses.
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund provided in the 2025 Regular Legislative Session for LeoTech Verus - Software.
\$0	(\$2,895,200)	\$0	(\$3,000,000)	\$0	(\$5,895,200)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$946,679)	\$0	\$0	\$0	(\$946,679)	0	Aligns budget authority with prior year expenditures
\$0	(\$946,679)	\$0	\$0	\$0	(\$946,679)	0	Total

Other Annualizations

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,068,640	\$0	\$0	\$0	\$0	\$1,068,640	10	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
\$1,068,640	\$0	\$0	\$0	\$0	\$1,068,640	10	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4003 - Adult Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$46,955,510	\$100,929	\$0	\$0	\$0	\$47,056,439	115	Existing Operating Budget as of 12/01/2025
(\$317,582)	\$0	\$0	\$0	\$0	(\$317,582)	0	Statewide Adjustments
\$14,337,216	\$0	\$0	\$0	\$0	\$14,337,216	0	Other Adjustments
\$0	\$46,277,564	\$0	\$0	\$0	\$46,277,564	0	Other Annualizations
\$1,484,172	\$0	\$0	\$0	\$0	\$1,484,172	16	Other Technical Adjustments
\$62,459,316	\$46,378,493	\$0	\$0	\$0	\$108,837,809	131	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,296	\$0	\$0	\$0	\$0	\$13,296	0	Civil Service Training Series
\$73,131	\$0	\$0	\$0	\$0	\$73,131	0	Group Insurance Rate Adjustment for Active Employees
\$363,730	\$0	\$0	\$0	\$0	\$363,730	0	Market Rate Classified
(\$32,684)	\$0	\$0	\$0	\$0	(\$32,684)	0	Non-recurring Carryforwards
(\$296,718)	\$0	\$0	\$0	\$0	(\$296,718)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$94,601	\$0	\$0	\$0	\$0	\$94,601	0	Related Benefits Base Adjustment
(\$156,356)	\$0	\$0	\$0	\$0	(\$156,356)	0	Retirement Rate Adjustment
(\$376,582)	\$0	\$0	\$0	\$0	(\$376,582)	0	Salary Base Adjustment
(\$317,582)	\$0	\$0	\$0	\$0	(\$317,582)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,310,117	\$0	\$0	\$0	\$0	\$14,310,117	0	Increases funding for the offender medical budget. The current budget is \$28.7 million.
\$27,099	\$0	\$0	\$0	\$0	\$27,099	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$14,337,216	\$0	\$0	\$0	\$0	\$14,337,216	0	Total

4003 - Adult Services

Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Annualizes Interagency Transfers received from the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) to manage and maintain Camp J at the Louisiana State Penitentiary per Executive Order JML 25-094. GOHSEP has entered into an Intergovernmental Support Agreement with the Department of Homeland Security, Immigration and Customs Enforcement (ICE) to house detainees.
\$0	\$46,277,564	\$0	\$0	\$0	\$46,277,564	0	
\$0	\$46,277,564	\$0	\$0	\$0	\$46,277,564	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,484,172	\$0	\$0	\$0	\$0	\$1,484,172	16	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
\$1,484,172	\$0	\$0	\$0	\$0	\$1,484,172	16	Total

4004 - Pardon Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,412,938	\$0	\$0	\$0	\$0	\$1,412,938	17	Existing Operating Budget as of 12/01/2025
\$148,485	\$0	\$0	\$0	\$0	\$148,485	0	Statewide Adjustments
\$1,561,423	\$0	\$0	\$0	\$0	\$1,561,423	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,172	\$0	\$0	\$0	\$0	\$10,172	0	Group Insurance Rate Adjustment for Active Employees
\$20,575	\$0	\$0	\$0	\$0	\$20,575	0	Market Rate Classified
(\$22,530)	\$0	\$0	\$0	\$0	(\$22,530)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$58,442	\$0	\$0	\$0	\$0	\$58,442	0	Related Benefits Base Adjustment
(\$10,917)	\$0	\$0	\$0	\$0	(\$10,917)	0	Retirement Rate Adjustment
\$92,743	\$0	\$0	\$0	\$0	\$92,743	0	Salary Base Adjustment
\$148,485	\$0	\$0	\$0	\$0	\$148,485	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4021 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$22,816,671	\$0	\$0	\$0	\$0	\$22,816,671	21	Existing Operating Budget as of 12/01/2025
(\$3,030,229)	\$0	\$0	\$0	\$0	(\$3,030,229)	0	Statewide Adjustments
\$374,023	\$0	\$0	\$0	\$0	\$374,023	0	Other Adjustments
\$1,290,952	\$0	\$0	\$0	\$0	\$1,290,952	0	New and Expanded
(\$239,170)	\$0	\$0	\$0	\$0	(\$239,170)	(2)	Other Technical Adjustments
\$21,212,247	\$0	\$0	\$0	\$0	\$21,212,247	19	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,920	\$0	\$0	\$0	\$0	\$11,920	0	Group Insurance Rate Adjustment for Active Employees
\$51,683	\$0	\$0	\$0	\$0	\$51,683	0	Market Rate Classified
(\$1,787,822)	\$0	\$0	\$0	\$0	(\$1,787,822)	0	Non-recurring Carryforwards
(\$3,503)	\$0	\$0	\$0	\$0	(\$3,503)	0	Office of State Procurement
\$1,085,069	\$0	\$0	\$0	\$0	\$1,085,069	0	Office of Technology Services (OTS)
(\$37,921)	\$0	\$0	\$0	\$0	(\$37,921)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$63,801)	\$0	\$0	\$0	\$0	(\$63,801)	0	Related Benefits Base Adjustment
(\$20,728)	\$0	\$0	\$0	\$0	(\$20,728)	0	Retirement Rate Adjustment
(\$2,342,494)	\$0	\$0	\$0	\$0	(\$2,342,494)	0	Risk Management
\$77,368	\$0	\$0	\$0	\$0	\$77,368	0	Salary Base Adjustment
(\$3,030,229)	\$0	\$0	\$0	\$0	(\$3,030,229)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$374,023	\$0	\$0	\$0	\$0	\$374,023	0	Increases funding for operating services to align budget with the three-year average expenditures.
\$374,023	\$0	\$0	\$0	\$0	\$374,023	0	Total

4021 - Administration

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases capacity by 688 offenders by opening the West Main Prison. Provides 150 additional Correctional Officers, operational services expenses, supplies, and one-time costs for plumbing repairs. Also increases Fees and Self-generated funding for the canteen due to the additional offenders.
\$1,290,952	\$0	\$0	\$0	\$0	\$1,290,952	0	
\$1,290,952	\$0	\$0	\$0	\$0	\$1,290,952	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
(\$239,170)	\$0	\$0	\$0	\$0	(\$239,170)	(2)	
(\$239,170)	\$0	\$0	\$0	\$0	(\$239,170)	(2)	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4022 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$147,539,489	\$172,500	\$674,176	\$0	\$0	\$148,386,165	1,220	Existing Operating Budget as of 12/01/2025
\$12,199,034	\$0	\$0	\$0	\$0	\$12,199,034	0	Statewide Adjustments
\$12,811,637	\$0	\$0	\$0	\$0	\$12,811,637	0	Other Adjustments
\$16,252,995	\$0	\$0	\$0	\$0	\$16,252,995	150	New and Expanded
(\$1,008,934)	\$0	\$0	\$0	\$0	(\$1,008,934)	(10)	Other Technical Adjustments
\$187,794,221	\$172,500	\$674,176	\$0	\$0	\$188,640,897	1,360	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,302,941	\$0	\$0	\$0	\$0	\$1,302,941	0	Acquisitions & Major Repairs
\$273,445	\$0	\$0	\$0	\$0	\$273,445	0	Civil Service Training Series
\$501,699	\$0	\$0	\$0	\$0	\$501,699	0	Group Insurance Rate Adjustment for Active Employees
\$3,031,195	\$0	\$0	\$0	\$0	\$3,031,195	0	Market Rate Classified
(\$1,103,450)	\$0	\$0	\$0	\$0	(\$1,103,450)	0	Non-recurring Carryforwards
(\$2,620,762)	\$0	\$0	\$0	\$0	(\$2,620,762)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$3,522,988	\$0	\$0	\$0	\$0	\$3,522,988	0	Related Benefits Base Adjustment
(\$1,073,414)	\$0	\$0	\$0	\$0	(\$1,073,414)	0	Retirement Rate Adjustment
\$8,364,392	\$0	\$0	\$0	\$0	\$8,364,392	0	Salary Base Adjustment
\$12,199,034	\$0	\$0	\$0	\$0	\$12,199,034	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$858,868	\$0	\$0	\$0	\$0	\$858,868	0	Increases funding for operating services to align budget with the three-year average expenditures.
\$3,415,607	\$0	\$0	\$0	\$0	\$3,415,607	0	Increases funding for overtime to align budget with the three-year average expenditures.
\$1,462,291	\$0	\$0	\$0	\$0	\$1,462,291	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$7,074,871	\$0	\$0	\$0	\$0	\$7,074,871	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$12,811,637	\$0	\$0	\$0	\$0	\$12,811,637	0	Total

4022 - Incarceration

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases capacity by 688 offenders by opening the West Main Prison. Provides 150 additional Correctional Officers, operational services expenses, supplies, and one-time costs for plumbing repairs. Also increases Fees and Self-generated funding for the canteen due to the additional offenders.
\$16,252,995	\$0	\$0	\$0	\$0	\$16,252,995	150	
\$16,252,995	\$0	\$0	\$0	\$0	\$16,252,995	150	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
(\$1,008,934)	\$0	\$0	\$0	\$0	(\$1,008,934)	(10)	
(\$1,008,934)	\$0	\$0	\$0	\$0	(\$1,008,934)	(10)	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

402V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$5,843,544	\$0	\$0	\$5,843,544	13	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$52,059	\$0	\$0	\$52,059	0	Statewide Adjustments
\$0	\$0	\$425,717	\$0	\$0	\$425,717	0	New and Expanded
\$0	\$0	\$6,321,320	\$0	\$0	\$6,321,320	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,697	\$0	\$0	\$4,697	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$30,786	\$0	\$0	\$30,786	0	Market Rate Classified
\$0	\$0	\$9,228	\$0	\$0	\$9,228	0	Related Benefits Base Adjustment
\$0	\$0	(\$10,077)	\$0	\$0	(\$10,077)	0	Retirement Rate Adjustment
\$0	\$0	\$17,425	\$0	\$0	\$17,425	0	Salary Base Adjustment
\$0	\$0	\$52,059	\$0	\$0	\$52,059	0	Total

New and Expanded

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$425,717	\$0	\$0	\$425,717	0	Increases capacity by 688 offenders by opening the West Main Prison. Provides 150 additional Correctional Officers, operational services expenses, supplies, and one-time costs for plumbing repairs. Also increases Fees and Self-generated funding for the canteen due to the additional offenders.
\$0	\$0	\$425,717	\$0	\$0	\$425,717	0	Total

402W - Auxiliary Account - Rodeo

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,800,000	\$0	\$0	\$4,800,000	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$4,800,000	\$0	\$0	\$4,800,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4051 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,045,586	\$0	\$0	\$0	\$0	\$6,045,586	10	Existing Operating Budget as of 12/01/2025
\$301,304	\$0	\$0	\$0	\$0	\$301,304	0	Statewide Adjustments
\$6,346,890	\$0	\$0	\$0	\$0	\$6,346,890	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,308	\$0	\$0	\$0	\$0	\$5,308	0	Group Insurance Rate Adjustment for Active Employees
\$37,577	\$0	\$0	\$0	\$0	\$37,577	0	Market Rate Classified
\$406	\$0	\$0	\$0	\$0	\$406	0	Office of State Procurement
\$342,885	\$0	\$0	\$0	\$0	\$342,885	0	Office of Technology Services (OTS)
(\$28,095)	\$0	\$0	\$0	\$0	(\$28,095)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$6,988	\$0	\$0	\$0	\$0	\$6,988	0	Related Benefits Base Adjustment
(\$13,111)	\$0	\$0	\$0	\$0	(\$13,111)	0	Retirement Rate Adjustment
(\$72,190)	\$0	\$0	\$0	\$0	(\$72,190)	0	Risk Management
\$21,536	\$0	\$0	\$0	\$0	\$21,536	0	Salary Base Adjustment
\$301,304	\$0	\$0	\$0	\$0	\$301,304	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

4052 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,865,102	\$144,859	\$44,276	\$0	\$0	\$37,054,237	341	Existing Operating Budget as of 12/01/2025
\$2,092,978	\$0	\$0	\$0	\$0	\$2,092,978	0	Statewide Adjustments
\$2,075,521	\$0	\$0	\$0	\$0	\$2,075,521	0	Other Adjustments
\$41,033,601	\$144,859	\$44,276	\$0	\$0	\$41,222,736	341	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,406,813	\$0	\$0	\$0	\$0	\$1,406,813	0	Acquisitions & Major Repairs
\$38,756	\$0	\$0	\$0	\$0	\$38,756	0	Civil Service Training Series
\$139,498	\$0	\$0	\$0	\$0	\$139,498	0	Group Insurance Rate Adjustment for Active Employees
\$896,517	\$0	\$0	\$0	\$0	\$896,517	0	Market Rate Classified
(\$13,999)	\$0	\$0	\$0	\$0	(\$13,999)	0	Non-recurring Carryforwards
(\$630,012)	\$0	\$0	\$0	\$0	(\$630,012)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$2,315)	\$0	\$0	\$0	\$0	(\$2,315)	0	Related Benefits Base Adjustment
(\$281,747)	\$0	\$0	\$0	\$0	(\$281,747)	0	Retirement Rate Adjustment
\$539,467	\$0	\$0	\$0	\$0	\$539,467	0	Salary Base Adjustment
\$2,092,978	\$0	\$0	\$0	\$0	\$2,092,978	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$276,707	\$0	\$0	\$0	\$0	\$276,707	0	Increases funding for overtime to align budget with the three-year average expenditures.
\$371,253	\$0	\$0	\$0	\$0	\$371,253	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$1,427,561	\$0	\$0	\$0	\$0	\$1,427,561	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$2,075,521	\$0	\$0	\$0	\$0	\$2,075,521	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

405V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,234,162	\$0	\$0	\$2,234,162	4	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$39,183	\$0	\$0	\$39,183	0	Statewide Adjustments
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Other Adjustments
\$0	\$0	\$2,573,345	\$0	\$0	\$2,573,345	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,249	\$0	\$0	\$1,249	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$10,785	\$0	\$0	\$10,785	0	Market Rate Classified
\$0	\$0	\$19,888	\$0	\$0	\$19,888	0	Related Benefits Base Adjustment
\$0	\$0	(\$2,959)	\$0	\$0	(\$2,959)	0	Retirement Rate Adjustment
\$0	\$0	\$10,220	\$0	\$0	\$10,220	0	Salary Base Adjustment
\$0	\$0	\$39,183	\$0	\$0	\$39,183	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Provides additional funding for the operation of the Canteen and to fulfill the needs of the inmate population.
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4061 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,077,800	\$0	\$0	\$0	\$0	\$2,077,800	7	Existing Operating Budget as of 12/01/2025
\$726,526	\$0	\$0	\$0	\$0	\$726,526	0	Statewide Adjustments
\$415,581	\$0	\$0	\$0	\$0	\$415,581	0	Other Adjustments
\$3,219,907	\$0	\$0	\$0	\$0	\$3,219,907	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,627	\$0	\$0	\$0	\$0	\$2,627	0	Group Insurance Rate Adjustment for Active Employees
\$22,503	\$0	\$0	\$0	\$0	\$22,503	0	Market Rate Classified
\$5,317	\$0	\$0	\$0	\$0	\$5,317	0	Office of State Procurement
\$290,911	\$0	\$0	\$0	\$0	\$290,911	0	Office of Technology Services (OTS)
(\$15,525)	\$0	\$0	\$0	\$0	(\$15,525)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$20,924	\$0	\$0	\$0	\$0	\$20,924	0	Related Benefits Base Adjustment
(\$7,179)	\$0	\$0	\$0	\$0	(\$7,179)	0	Retirement Rate Adjustment
\$364,436	\$0	\$0	\$0	\$0	\$364,436	0	Risk Management
\$42,512	\$0	\$0	\$0	\$0	\$42,512	0	Salary Base Adjustment
\$726,526	\$0	\$0	\$0	\$0	\$726,526	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$415,581	\$0	\$0	\$0	\$0	\$415,581	0	Increases funding for operating services to align budget with the three-year average expenditures.
\$415,581	\$0	\$0	\$0	\$0	\$415,581	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

4062 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,819,711	\$72,430	\$74,069	\$0	\$0	\$30,966,210	254	Existing Operating Budget as of 12/01/2025
\$239,489	\$0	\$0	\$0	\$0	\$239,489	0	Statewide Adjustments
\$2,396,551	\$0	\$0	\$0	\$0	\$2,396,551	0	Other Adjustments
\$33,455,751	\$72,430	\$74,069	\$0	\$0	\$33,602,250	254	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$172,554	\$0	\$0	\$0	\$0	\$172,554	0	Acquisitions & Major Repairs
\$79,778	\$0	\$0	\$0	\$0	\$79,778	0	Civil Service Training Series
\$105,465	\$0	\$0	\$0	\$0	\$105,465	0	Group Insurance Rate Adjustment for Active Employees
\$619,297	\$0	\$0	\$0	\$0	\$619,297	0	Market Rate Classified
(\$113,732)	\$0	\$0	\$0	\$0	(\$113,732)	0	Non-recurring Carryforwards
(\$454,617)	\$0	\$0	\$0	\$0	(\$454,617)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$374,067)	\$0	\$0	\$0	\$0	(\$374,067)	0	Related Benefits Base Adjustment
(\$223,894)	\$0	\$0	\$0	\$0	(\$223,894)	0	Retirement Rate Adjustment
\$428,705	\$0	\$0	\$0	\$0	\$428,705	0	Salary Base Adjustment
\$239,489	\$0	\$0	\$0	\$0	\$239,489	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,037,653	\$0	\$0	\$0	\$0	\$1,037,653	0	Increases funding for overtime to align budget with the three-year average expenditures.
\$299,219	\$0	\$0	\$0	\$0	\$299,219	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$1,059,679	\$0	\$0	\$0	\$0	\$1,059,679	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$2,396,551	\$0	\$0	\$0	\$0	\$2,396,551	0	Total

406V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,531,884	\$0	\$0	\$1,531,884	4	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$11,713	\$0	\$0	\$11,713	0	Statewide Adjustments
\$0	\$0	\$1,543,597	\$0	\$0	\$1,543,597	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,768	\$0	\$0	\$1,768	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,851	\$0	\$0	\$4,851	0	Market Rate Classified
\$0	\$0	\$12,817	\$0	\$0	\$12,817	0	Related Benefits Base Adjustment
\$0	\$0	(\$2,868)	\$0	\$0	(\$2,868)	0	Retirement Rate Adjustment
\$0	\$0	(\$4,855)	\$0	\$0	(\$4,855)	0	Salary Base Adjustment
\$0	\$0	\$11,713	\$0	\$0	\$11,713	0	Total

4071 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$219,930	\$0	\$0	\$219,930	0	Existing Operating Budget as of 12/01/2025
\$140	\$0	(\$33,719)	\$0	\$0	(\$33,579)	0	Statewide Adjustments
(\$140)	\$0	\$140	\$0	\$0	\$0	0	Means of Finance Substitution
\$0	\$0	\$186,351	\$0	\$0	\$186,351	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$140	\$0	\$0	\$0	\$0	\$140	0	Office of Technology Services (OTS)
\$0	\$0	(\$33,719)	\$0	\$0	(\$33,719)	0	Risk Management
\$140	\$0	(\$33,719)	\$0	\$0	(\$33,579)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$140)	\$0	\$140	\$0	\$0	\$0	0	Means of finance substitution to align the budget with the appropriate source of funding.
(\$140)	\$0	\$140	\$0	\$0	\$0	0	Total

Other Adjustments

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4077 - Purchase of Correctional Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$288,970	\$0	\$0	\$0	\$0	\$288,970	0	Existing Operating Budget as of 12/01/2025
\$10,950	\$0	\$0	\$0	\$0	\$10,950	0	Other Adjustments
(\$192,645)	\$0	\$0	\$0	\$0	(\$192,645)	0	Workload Adjustments
\$107,275	\$0	\$0	\$0	\$0	\$107,275	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,950	\$0	\$0	\$0	\$0	\$10,950	0	Provides funding to increase the per diem to Sheriffs by \$3 in accordance with Act 530 of the 2026 Regular Legislative Session.
\$10,950	\$0	\$0	\$0	\$0	\$10,950	0	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$192,645)	\$0	\$0	\$0	\$0	(\$192,645)	0	Reduces the number of offenders used to care for the Winn Correctional Center from 30 to 10.
(\$192,645)	\$0	\$0	\$0	\$0	(\$192,645)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4081 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,454,666	\$0	\$0	\$0	\$0	\$5,454,666	13	Existing Operating Budget as of 12/01/2025
\$499,989	\$0	\$0	\$0	\$0	\$499,989	0	Statewide Adjustments
\$5,954,655	\$0	\$0	\$0	\$0	\$5,954,655	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,131	\$0	\$0	\$0	\$0	\$5,131	0	Group Insurance Rate Adjustment for Active Employees
\$36,957	\$0	\$0	\$0	\$0	\$36,957	0	Market Rate Classified
\$2,293	\$0	\$0	\$0	\$0	\$2,293	0	Office of State Procurement
\$383,834	\$0	\$0	\$0	\$0	\$383,834	0	Office of Technology Services (OTS)
(\$25,826)	\$0	\$0	\$0	\$0	(\$25,826)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$20,517	\$0	\$0	\$0	\$0	\$20,517	0	Related Benefits Base Adjustment
(\$11,602)	\$0	\$0	\$0	\$0	(\$11,602)	0	Retirement Rate Adjustment
\$49,707	\$0	\$0	\$0	\$0	\$49,707	0	Risk Management
\$38,978	\$0	\$0	\$0	\$0	\$38,978	0	Salary Base Adjustment
\$499,989	\$0	\$0	\$0	\$0	\$499,989	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4082 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,883,305	\$78,032	\$175,003	\$0	\$0	\$29,136,340	285	Existing Operating Budget as of 12/01/2025
\$468,093	\$0	\$0	\$0	\$0	\$468,093	0	Statewide Adjustments
\$2,508,659	\$0	\$0	\$0	\$0	\$2,508,659	0	Other Adjustments
(\$600,285)	\$0	\$0	\$0	\$0	(\$600,285)	(6)	Other Technical Adjustments
\$31,259,772	\$78,032	\$175,003	\$0	\$0	\$31,512,807	279	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$91,248	\$0	\$0	\$0	\$0	\$91,248	0	Acquisitions & Major Repairs
\$70,121	\$0	\$0	\$0	\$0	\$70,121	0	Civil Service Training Series
\$114,884	\$0	\$0	\$0	\$0	\$114,884	0	Group Insurance Rate Adjustment for Active Employees
\$594,389	\$0	\$0	\$0	\$0	\$594,389	0	Market Rate Classified
(\$620,665)	\$0	\$0	\$0	\$0	(\$620,665)	0	Non-recurring Carryforwards
(\$466,866)	\$0	\$0	\$0	\$0	(\$466,866)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$513,379	\$0	\$0	\$0	\$0	\$513,379	0	Related Benefits Base Adjustment
(\$214,348)	\$0	\$0	\$0	\$0	(\$214,348)	0	Retirement Rate Adjustment
\$385,951	\$0	\$0	\$0	\$0	\$385,951	0	Salary Base Adjustment
\$468,093	\$0	\$0	\$0	\$0	\$468,093	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,037,653	\$0	\$0	\$0	\$0	\$1,037,653	0	Increases funding for overtime to align budget with the three-year average expenditures.
\$376,794	\$0	\$0	\$0	\$0	\$376,794	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$1,094,212	\$0	\$0	\$0	\$0	\$1,094,212	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$2,508,659	\$0	\$0	\$0	\$0	\$2,508,659	0	Total

4082 - Incarceration

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
(\$600,285)	\$0	\$0	\$0	\$0	(\$600,285)	(6)	
(\$600,285)	\$0	\$0	\$0	\$0	(\$600,285)	(6)	Total

408V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,646,931	\$0	\$0	\$1,646,931	3	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$6,032	\$0	\$0	\$6,032	0	Statewide Adjustments
\$0	\$0	\$1,652,963	\$0	\$0	\$1,652,963	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,350	\$0	\$0	\$1,350	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,817	\$0	\$0	\$4,817	0	Market Rate Classified
\$0	\$0	\$1,073	\$0	\$0	\$1,073	0	Related Benefits Base Adjustment
\$0	\$0	(\$2,456)	\$0	\$0	(\$2,456)	0	Retirement Rate Adjustment
\$0	\$0	\$1,248	\$0	\$0	\$1,248	0	Salary Base Adjustment
\$0	\$0	\$6,032	\$0	\$0	\$6,032	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4091 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,023,542	\$0	\$19,166	\$0	\$0	\$8,042,708	12	Existing Operating Budget as of 12/01/2025
(\$658,398)	\$0	\$0	\$0	\$0	(\$658,398)	0	Statewide Adjustments
\$73,742	\$0	\$0	\$0	\$0	\$73,742	0	Other Adjustments
\$7,438,886	\$0	\$19,166	\$0	\$0	\$7,458,052	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,192	\$0	\$0	\$0	\$0	\$5,192	0	Group Insurance Rate Adjustment for Active Employees
\$39,385	\$0	\$0	\$0	\$0	\$39,385	0	Market Rate Classified
(\$1,461,015)	\$0	\$0	\$0	\$0	(\$1,461,015)	0	Non-recurring Carryforwards
\$1,626	\$0	\$0	\$0	\$0	\$1,626	0	Office of State Procurement
\$407,284	\$0	\$0	\$0	\$0	\$407,284	0	Office of Technology Services (OTS)
(\$25,151)	\$0	\$0	\$0	\$0	(\$25,151)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$24,750	\$0	\$0	\$0	\$0	\$24,750	0	Related Benefits Base Adjustment
(\$11,621)	\$0	\$0	\$0	\$0	(\$11,621)	0	Retirement Rate Adjustment
\$348,143	\$0	\$0	\$0	\$0	\$348,143	0	Risk Management
\$13,009	\$0	\$0	\$0	\$0	\$13,009	0	Salary Base Adjustment
(\$658,398)	\$0	\$0	\$0	\$0	(\$658,398)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$73,742	\$0	\$0	\$0	\$0	\$73,742	0	Increases funding for operating services to align budget with the three-year average expenditures.
\$73,742	\$0	\$0	\$0	\$0	\$73,742	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4092 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$55,604,627	\$1,715,447	\$444,761	\$0	\$0	\$57,764,835	446	Existing Operating Budget as of 12/01/2025
(\$348,353)	\$0	\$0	\$0	\$0	(\$348,353)	0	Statewide Adjustments
\$3,654,241	\$0	\$0	\$0	\$0	\$3,654,241	0	Other Adjustments
\$58,910,515	\$1,715,447	\$444,761	\$0	\$0	\$61,070,723	446	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,243,162	\$0	\$0	\$0	\$0	\$1,243,162	0	Acquisitions & Major Repairs
\$109,120	\$0	\$0	\$0	\$0	\$109,120	0	Civil Service Training Series
\$182,230	\$0	\$0	\$0	\$0	\$182,230	0	Group Insurance Rate Adjustment for Active Employees
\$1,154,324	\$0	\$0	\$0	\$0	\$1,154,324	0	Market Rate Classified
(\$1,156,621)	\$0	\$0	\$0	\$0	(\$1,156,621)	0	Non-recurring Carryforwards
(\$816,967)	\$0	\$0	\$0	\$0	(\$816,967)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$50,937)	\$0	\$0	\$0	\$0	(\$50,937)	0	Related Benefits Base Adjustment
(\$376,971)	\$0	\$0	\$0	\$0	(\$376,971)	0	Retirement Rate Adjustment
(\$635,693)	\$0	\$0	\$0	\$0	(\$635,693)	0	Salary Base Adjustment
(\$348,353)	\$0	\$0	\$0	\$0	(\$348,353)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,037,653	\$0	\$0	\$0	\$0	\$1,037,653	0	Increases funding for overtime to align budget with the three-year average expenditures.
\$315,842	\$0	\$0	\$0	\$0	\$315,842	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$2,300,746	\$0	\$0	\$0	\$0	\$2,300,746	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$3,654,241	\$0	\$0	\$0	\$0	\$3,654,241	0	Total

409V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,948,797	\$0	\$0	\$1,948,797	5	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$24,520	\$0	\$0	\$24,520	0	Statewide Adjustments
\$0	\$0	\$1,973,317	\$0	\$0	\$1,973,317	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,735	\$0	\$0	\$1,735	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$12,627	\$0	\$0	\$12,627	0	Market Rate Classified
\$0	\$0	\$8,536	\$0	\$0	\$8,536	0	Related Benefits Base Adjustment
\$0	\$0	(\$3,506)	\$0	\$0	(\$3,506)	0	Retirement Rate Adjustment
\$0	\$0	\$5,128	\$0	\$0	\$5,128	0	Salary Base Adjustment
\$0	\$0	\$24,520	\$0	\$0	\$24,520	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4131 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,316,966	\$0	\$0	\$0	\$0	\$7,316,966	9	Existing Operating Budget as of 12/01/2025
\$93,789	\$0	\$0	\$0	\$0	\$93,789	0	Statewide Adjustments
\$374,023	\$0	\$0	\$0	\$0	\$374,023	0	Other Adjustments
\$7,784,778	\$0	\$0	\$0	\$0	\$7,784,778	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,807	\$0	\$0	\$0	\$0	\$7,807	0	Civil Service Training Series
\$3,284	\$0	\$0	\$0	\$0	\$3,284	0	Group Insurance Rate Adjustment for Active Employees
\$21,840	\$0	\$0	\$0	\$0	\$21,840	0	Market Rate Classified
\$52	\$0	\$0	\$0	\$0	\$52	0	Office of State Procurement
\$420,141	\$0	\$0	\$0	\$0	\$420,141	0	Office of Technology Services (OTS)
(\$17,651)	\$0	\$0	\$0	\$0	(\$17,651)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$198,003)	\$0	\$0	\$0	\$0	(\$198,003)	0	Related Benefits Base Adjustment
(\$8,495)	\$0	\$0	\$0	\$0	(\$8,495)	0	Retirement Rate Adjustment
\$248,720	\$0	\$0	\$0	\$0	\$248,720	0	Risk Management
(\$383,906)	\$0	\$0	\$0	\$0	(\$383,906)	0	Salary Base Adjustment
\$93,789	\$0	\$0	\$0	\$0	\$93,789	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$374,023	\$0	\$0	\$0	\$0	\$374,023	0	Increases funding for operating services to align budget with the three-year average expenditures.
\$374,023	\$0	\$0	\$0	\$0	\$374,023	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

4132 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$77,251,998	\$243,048	\$158,883	\$0	\$0	\$77,653,929	623	Existing Operating Budget as of 12/01/2025
\$6,206,680	\$0	\$0	\$0	\$0	\$6,206,680	0	Statewide Adjustments
\$5,845,829	\$0	\$0	\$0	\$0	\$5,845,829	0	Other Adjustments
(\$704,423)	\$0	\$0	\$0	\$0	(\$704,423)	(8)	Other Technical Adjustments
\$88,600,084	\$243,048	\$158,883	\$0	\$0	\$89,002,015	615	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$669,575	\$0	\$0	\$0	\$0	\$669,575	0	Acquisitions & Major Repairs
\$171,104	\$0	\$0	\$0	\$0	\$171,104	0	Civil Service Training Series
\$226,794	\$0	\$0	\$0	\$0	\$226,794	0	Group Insurance Rate Adjustment for Active Employees
\$1,473,148	\$0	\$0	\$0	\$0	\$1,473,148	0	Market Rate Classified
(\$54,984)	\$0	\$0	\$0	\$0	(\$54,984)	0	Non-recurring Carryforwards
(\$1,216,158)	\$0	\$0	\$0	\$0	(\$1,216,158)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
\$1,335,970	\$0	\$0	\$0	\$0	\$1,335,970	0	Related Benefits Base Adjustment
(\$565,814)	\$0	\$0	\$0	\$0	(\$565,814)	0	Retirement Rate Adjustment
\$4,167,045	\$0	\$0	\$0	\$0	\$4,167,045	0	Salary Base Adjustment
\$6,206,680	\$0	\$0	\$0	\$0	\$6,206,680	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,426,773	\$0	\$0	\$0	\$0	\$1,426,773	0	Increases funding for overtime to align budget with the three-year average expenditures.
\$1,496,093	\$0	\$0	\$0	\$0	\$1,496,093	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$2,922,963	\$0	\$0	\$0	\$0	\$2,922,963	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$5,845,829	\$0	\$0	\$0	\$0	\$5,845,829	0	Total

4132 - Incarceration

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
(\$704,423)	\$0	\$0	\$0	\$0	(\$704,423)	(8)	
(\$704,423)	\$0	\$0	\$0	\$0	(\$704,423)	(8)	Total

413V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,081,702	\$0	\$0	\$2,081,702	5	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$29,943)	\$0	\$0	(\$29,943)	0	Statewide Adjustments
\$0	\$0	\$2,051,759	\$0	\$0	\$2,051,759	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,674	\$0	\$0	\$1,674	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$12,663	\$0	\$0	\$12,663	0	Market Rate Classified
\$0	\$0	(\$15,798)	\$0	\$0	(\$15,798)	0	Related Benefits Base Adjustment
\$0	\$0	(\$4,043)	\$0	\$0	(\$4,043)	0	Retirement Rate Adjustment
\$0	\$0	(\$24,439)	\$0	\$0	(\$24,439)	0	Salary Base Adjustment
\$0	\$0	(\$29,943)	\$0	\$0	(\$29,943)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4141 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,304,897	\$0	\$0	\$0	\$0	\$5,304,897	9	Existing Operating Budget as of 12/01/2025
(\$690,081)	\$0	\$0	\$0	\$0	(\$690,081)	0	Statewide Adjustments
\$4,614,816	\$0	\$0	\$0	\$0	\$4,614,816	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,091	\$0	\$0	\$0	\$0	\$5,091	0	Group Insurance Rate Adjustment for Active Employees
\$31,915	\$0	\$0	\$0	\$0	\$31,915	0	Market Rate Classified
(\$975,237)	\$0	\$0	\$0	\$0	(\$975,237)	0	Non-recurring Carryforwards
\$380	\$0	\$0	\$0	\$0	\$380	0	Office of State Procurement
\$325,695	\$0	\$0	\$0	\$0	\$325,695	0	Office of Technology Services (OTS)
(\$21,394)	\$0	\$0	\$0	\$0	(\$21,394)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$3,782)	\$0	\$0	\$0	\$0	(\$3,782)	0	Related Benefits Base Adjustment
(\$10,152)	\$0	\$0	\$0	\$0	(\$10,152)	0	Retirement Rate Adjustment
(\$30,594)	\$0	\$0	\$0	\$0	(\$30,594)	0	Risk Management
(\$12,003)	\$0	\$0	\$0	\$0	(\$12,003)	0	Salary Base Adjustment
(\$690,081)	\$0	\$0	\$0	\$0	(\$690,081)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

4142 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,979,286	\$77,283	\$252,035	\$0	\$0	\$35,308,604	313	Existing Operating Budget as of 12/01/2025
\$271,572	\$0	\$0	\$0	\$0	\$271,572	0	Statewide Adjustments
\$3,165,311	\$0	\$0	\$0	\$0	\$3,165,311	0	Other Adjustments
\$38,416,169	\$77,283	\$252,035	\$0	\$0	\$38,745,487	313	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$201,267	\$0	\$0	\$0	\$0	\$201,267	0	Acquisitions & Major Repairs
\$37,568	\$0	\$0	\$0	\$0	\$37,568	0	Civil Service Training Series
\$124,850	\$0	\$0	\$0	\$0	\$124,850	0	Group Insurance Rate Adjustment for Active Employees
\$762,485	\$0	\$0	\$0	\$0	\$762,485	0	Market Rate Classified
(\$23,500)	\$0	\$0	\$0	\$0	(\$23,500)	0	Non-recurring Carryforwards
(\$588,567)	\$0	\$0	\$0	\$0	(\$588,567)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$174,515)	\$0	\$0	\$0	\$0	(\$174,515)	0	Related Benefits Base Adjustment
(\$264,341)	\$0	\$0	\$0	\$0	(\$264,341)	0	Retirement Rate Adjustment
\$196,325	\$0	\$0	\$0	\$0	\$196,325	0	Salary Base Adjustment
\$271,572	\$0	\$0	\$0	\$0	\$271,572	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,470,008	\$0	\$0	\$0	\$0	\$1,470,008	0	Increases funding for overtime to align budget with the three-year average expenditures.
\$376,794	\$0	\$0	\$0	\$0	\$376,794	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$1,318,509	\$0	\$0	\$0	\$0	\$1,318,509	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$3,165,311	\$0	\$0	\$0	\$0	\$3,165,311	0	Total

414V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,677,935	\$0	\$0	\$1,677,935	4	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$19,254	\$0	\$0	\$19,254	0	Statewide Adjustments
\$0	\$0	\$1,697,189	\$0	\$0	\$1,697,189	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,638	\$0	\$0	\$3,638	0	Civil Service Training Series
\$0	\$0	\$1,735	\$0	\$0	\$1,735	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$9,201	\$0	\$0	\$9,201	0	Market Rate Classified
\$0	\$0	\$8,255	\$0	\$0	\$8,255	0	Related Benefits Base Adjustment
\$0	\$0	(\$3,038)	\$0	\$0	(\$3,038)	0	Retirement Rate Adjustment
\$0	\$0	(\$537)	\$0	\$0	(\$537)	0	Salary Base Adjustment
\$0	\$0	\$19,254	\$0	\$0	\$19,254	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4151 - Administration and Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,995,543	\$0	\$0	\$0	\$0	\$6,995,543	20	Existing Operating Budget as of 12/01/2025
\$924,526	\$0	\$0	\$0	\$0	\$924,526	0	Statewide Adjustments
\$7,920,069	\$0	\$0	\$0	\$0	\$7,920,069	20	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$60,098)	\$0	\$0	\$0	\$0	(\$60,098)	0	Capitol Police
\$11,837	\$0	\$0	\$0	\$0	\$11,837	0	Civil Service Training Series
\$10,153	\$0	\$0	\$0	\$0	\$10,153	0	Group Insurance Rate Adjustment for Active Employees
\$13,522	\$0	\$0	\$0	\$0	\$13,522	0	Maintenance in State-Owned Buildings
\$71,871	\$0	\$0	\$0	\$0	\$71,871	0	Market Rate Classified
\$3,191	\$0	\$0	\$0	\$0	\$3,191	0	Office of State Procurement
\$546,361	\$0	\$0	\$0	\$0	\$546,361	0	Office of Technology Services (OTS)
(\$51,835)	\$0	\$0	\$0	\$0	(\$51,835)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$29,124)	\$0	\$0	\$0	\$0	(\$29,124)	0	Related Benefits Base Adjustment
(\$24,158)	\$0	\$0	\$0	\$0	(\$24,158)	0	Retirement Rate Adjustment
\$281,573	\$0	\$0	\$0	\$0	\$281,573	0	Risk Management
\$151,233	\$0	\$0	\$0	\$0	\$151,233	0	Salary Base Adjustment
\$924,526	\$0	\$0	\$0	\$0	\$924,526	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4158 - Field Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$90,171,175	\$0	\$13,045,667	\$960,000	\$0	\$104,176,842	733	Existing Operating Budget as of 12/01/2025
(\$254,092)	\$0	(\$125,000)	\$0	\$0	(\$379,092)	0	Statewide Adjustments
\$578,404	\$0	\$0	\$0	\$0	\$578,404	0	Other Adjustments
\$90,495,487	\$0	\$12,920,667	\$960,000	\$0	\$104,376,154	733	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$926,679	\$0	\$0	\$0	\$0	\$926,679	0	Acquisitions & Major Repairs
\$311,220	\$0	\$0	\$0	\$0	\$311,220	0	Civil Service Training Series
\$328,376	\$0	\$0	\$0	\$0	\$328,376	0	Group Insurance Rate Adjustment for Active Employees
\$2,364,593	\$0	\$0	\$0	\$0	\$2,364,593	0	Market Rate Classified
\$0	\$0	(\$125,000)	\$0	\$0	(\$125,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$546,648)	\$0	\$0	\$0	\$0	(\$546,648)	0	Non-recurring Carryforwards
(\$1,384,003)	\$0	\$0	\$0	\$0	(\$1,384,003)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$1,908,990)	\$0	\$0	\$0	\$0	(\$1,908,990)	0	Related Benefits Base Adjustment
(\$764,571)	\$0	\$0	\$0	\$0	(\$764,571)	0	Retirement Rate Adjustment
\$419,252	\$0	\$0	\$0	\$0	\$419,252	0	Salary Base Adjustment
(\$254,092)	\$0	(\$125,000)	\$0	\$0	(\$379,092)	0	Total

Means of Finance Substitution

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$332,465	\$0	\$0	\$0	\$0	\$332,465	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$245,939	\$0	\$0	\$0	\$0	\$245,939	0	Provides for an increase in third-party lease rates.
\$578,404	\$0	\$0	\$0	\$0	\$578,404	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

4161 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,005,378	\$0	\$0	\$0	\$0	\$5,005,378	9	Existing Operating Budget as of 12/01/2025
\$720,638	\$0	\$0	\$0	\$0	\$720,638	0	Statewide Adjustments
\$5,726,016	\$0	\$0	\$0	\$0	\$5,726,016	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,115	\$0	\$0	\$0	\$0	\$4,115	0	Group Insurance Rate Adjustment for Active Employees
\$30,543	\$0	\$0	\$0	\$0	\$30,543	0	Market Rate Classified
\$5,620	\$0	\$0	\$0	\$0	\$5,620	0	Office of State Procurement
\$350,280	\$0	\$0	\$0	\$0	\$350,280	0	Office of Technology Services (OTS)
(\$20,561)	\$0	\$0	\$0	\$0	(\$20,561)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$70,453)	\$0	\$0	\$0	\$0	(\$70,453)	0	Related Benefits Base Adjustment
(\$10,123)	\$0	\$0	\$0	\$0	(\$10,123)	0	Retirement Rate Adjustment
\$461,902	\$0	\$0	\$0	\$0	\$461,902	0	Risk Management
(\$30,685)	\$0	\$0	\$0	\$0	(\$30,685)	0	Salary Base Adjustment
\$720,638	\$0	\$0	\$0	\$0	\$720,638	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

4162 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,225,013	\$156,064	\$219,134	\$0	\$0	\$32,600,211	284	Existing Operating Budget as of 12/01/2025
(\$195,138)	\$0	\$0	\$0	\$0	(\$195,138)	0	Statewide Adjustments
\$2,705,194	\$0	\$0	\$0	\$0	\$2,705,194	0	Other Adjustments
\$34,735,069	\$156,064	\$219,134	\$0	\$0	\$35,110,267	284	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$637,879	\$0	\$0	\$0	\$0	\$637,879	0	Acquisitions & Major Repairs
\$56,428	\$0	\$0	\$0	\$0	\$56,428	0	Civil Service Training Series
\$102,994	\$0	\$0	\$0	\$0	\$102,994	0	Group Insurance Rate Adjustment for Active Employees
\$736,739	\$0	\$0	\$0	\$0	\$736,739	0	Market Rate Classified
(\$1,050,784)	\$0	\$0	\$0	\$0	(\$1,050,784)	0	Non-recurring Carryforwards
(\$542,566)	\$0	\$0	\$0	\$0	(\$542,566)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
(\$32,220)	\$0	\$0	\$0	\$0	(\$32,220)	0	Related Benefits Base Adjustment
(\$244,489)	\$0	\$0	\$0	\$0	(\$244,489)	0	Retirement Rate Adjustment
\$140,881	\$0	\$0	\$0	\$0	\$140,881	0	Salary Base Adjustment
(\$195,138)	\$0	\$0	\$0	\$0	(\$195,138)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$951,182	\$0	\$0	\$0	\$0	\$951,182	0	Increases funding for overtime to align budget with the three-year average expenditures.
\$365,712	\$0	\$0	\$0	\$0	\$365,712	0	Increases funding for supplies to align budget with the three-year average expenditures.
\$1,388,300	\$0	\$0	\$0	\$0	\$1,388,300	0	Provides funding for a pay increase as a result of the Special Entrance Rate (SER) pay adjustment for Correctional Services Officers.
\$2,705,194	\$0	\$0	\$0	\$0	\$2,705,194	0	Total

416V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,611,610	\$0	\$0	\$1,611,610	4	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$15,133	\$0	\$0	\$15,133	0	Statewide Adjustments
\$0	\$0	\$1,626,743	\$0	\$0	\$1,626,743	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,616	\$0	\$0	\$1,616	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$9,689	\$0	\$0	\$9,689	0	Market Rate Classified
\$0	\$0	\$2,148	\$0	\$0	\$2,148	0	Related Benefits Base Adjustment
\$0	\$0	(\$3,142)	\$0	\$0	(\$3,142)	0	Retirement Rate Adjustment
\$0	\$0	\$4,822	\$0	\$0	\$4,822	0	Salary Base Adjustment
\$0	\$0	\$15,133	\$0	\$0	\$15,133	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$335,441,729	\$335,342,579	\$333,022,579	\$356,483,647	\$388,137,848	\$55,115,269
Other Compensation	\$12,028,363	\$9,538,444	\$9,538,444	\$9,538,444	\$9,538,444	\$0
Related Benefits	\$166,458,652	\$180,790,687	\$183,110,687	\$188,162,986	\$188,638,182	\$5,527,495
TOTAL PERSONAL SERVICES	\$513,928,744	\$525,671,710	\$525,671,710	\$554,185,077	\$586,314,474	\$60,642,764
Travel	\$1,827,820	\$468,381	\$468,381	\$481,214	\$468,381	\$0
Operating Services	\$30,072,887	\$26,358,003	\$30,588,077	\$27,326,157	\$30,630,774	\$42,697
Supplies	\$72,334,002	\$61,807,207	\$62,388,112	\$63,500,728	\$69,996,818	\$7,608,706
TOTAL OPERATING EXPENSES	\$104,234,709	\$88,633,591	\$93,444,570	\$91,308,099	\$101,095,973	\$7,651,403
PROFESSIONAL SERVICES	\$10,309,839	\$11,471,272	\$11,481,182	\$11,785,584	\$11,471,272	(\$9,910)
Other Charges	\$69,346,004	\$66,151,119	\$66,183,803	\$74,268,591	\$120,440,943	\$54,257,140
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$57,032,998	\$74,475,092	\$79,181,480	\$88,073,930	\$80,067,810	\$886,330
TOTAL OTHER CHARGES	\$126,379,002	\$140,626,211	\$145,365,283	\$162,342,521	\$200,508,753	\$55,143,470
Acquisitions	\$10,329,358	\$125,000	\$1,893,521	\$6,776,853	\$1,212,312	(\$681,209)
Major Repairs	\$46,707,156	\$0	\$2,590,570	\$3,796,096	\$3,374,875	\$784,305
TOTAL ACQ. & MAJOR REPAIRS	\$57,036,514	\$125,000	\$4,484,091	\$10,572,949	\$4,587,187	\$103,096
TOTAL EXPENDITURES	\$811,888,808	\$766,527,784	\$780,446,836	\$830,194,230	\$903,977,659	\$123,530,823
Classified	4,817	4,817	4,817	4,817	4,967	150
Unclassified	73	73	73	73	73	0
AUTHORIZED T.O. POSITIONS	4,890	4,890	4,890	4,890	5,040	150
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	23	23	23	23	23	0
POSITIONS	4,913	4,913	4,913	4,913	5,063	150

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

400 - Corrections - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$19,791,513	\$19,993,681	\$19,993,681	\$19,856,290	\$21,622,373	\$1,628,692
Other Compensation	\$3,325,609	\$1,812,920	\$1,812,920	\$1,812,920	\$1,812,920	\$0
Related Benefits	\$37,851,434	\$38,957,400	\$38,957,400	\$40,111,533	\$40,325,333	\$1,367,933
TOTAL PERSONAL SERVICES	\$60,968,556	\$60,764,001	\$60,764,001	\$61,780,743	\$63,760,626	\$2,996,625
Travel	\$225,692	\$226,937	\$226,937	\$233,155	\$226,937	\$0
Operating Services	\$1,099,227	\$1,657,686	\$1,657,686	\$1,703,108	\$1,657,686	\$0
Supplies	\$701,762	\$784,695	\$802,274	\$806,198	\$784,695	(\$17,579)
TOTAL OPERATING EXPENSES	\$2,026,681	\$2,669,318	\$2,686,897	\$2,742,461	\$2,669,318	(\$17,579)
PROFESSIONAL SERVICES	\$1,181,778	\$1,518,434	\$1,518,434	\$1,560,039	\$1,518,434	\$0
Other Charges	\$55,146,521	\$45,575,134	\$45,607,818	\$53,885,251	\$99,320,936	\$53,713,118
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,322,440	\$18,916,301	\$23,622,689	\$18,653,720	\$18,653,720	(\$4,968,969)
TOTAL OTHER CHARGES	\$67,468,961	\$64,491,435	\$69,230,507	\$72,538,971	\$117,974,656	\$48,744,149
Acquisitions	\$994,645	\$0	\$8,004	\$0	\$0	(\$8,004)
Major Repairs	\$2,922,309	\$0	\$245,940	\$0	\$0	(\$245,940)
TOTAL ACQ. & MAJOR REPAIRS	\$3,916,954	\$0	\$253,944	\$0	\$0	(\$253,944)
TOTAL EXPENDITURES	\$135,562,930	\$129,443,188	\$134,453,783	\$138,622,214	\$185,923,034	\$51,469,251
Classified	217	217	217	217	243	26
Unclassified	22	22	22	22	22	0
AUTHORIZED T.O. POSITIONS	239	239	239	239	265	26
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	8	8	8	8	8	0
POSITIONS	247	247	247	247	273	26

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

402 - Louisiana State Penitentiary

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$82,564,031	\$81,936,996	\$81,936,996	\$92,864,046	\$108,358,669	\$26,421,673
Other Compensation	\$1,434,883	\$1,173,695	\$1,173,695	\$1,173,695	\$1,173,695	\$0
Related Benefits	\$31,703,658	\$35,844,254	\$35,844,254	\$39,646,010	\$43,161,804	\$7,317,550
TOTAL PERSONAL SERVICES	\$115,702,571	\$118,954,945	\$118,954,945	\$133,683,751	\$152,694,168	\$33,739,223
Travel	\$13,131	\$12,657	\$12,657	\$13,004	\$12,657	\$0
Operating Services	\$9,201,342	\$6,832,987	\$8,620,809	\$7,020,212	\$9,996,473	\$1,375,664
Supplies	\$25,769,395	\$22,801,081	\$22,885,994	\$23,425,831	\$27,056,520	\$4,170,526
TOTAL OPERATING EXPENSES	\$34,983,868	\$29,646,725	\$31,519,460	\$30,459,047	\$37,065,650	\$5,546,190
PROFESSIONAL SERVICES	\$3,171,415	\$3,716,572	\$3,716,572	\$3,818,406	\$3,716,572	\$0
Other Charges	\$5,451,091	\$9,575,506	\$9,575,506	\$9,575,506	\$10,001,223	\$425,717
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,679,091	\$17,061,360	\$17,061,360	\$17,943,988	\$16,514,951	(\$546,409)
TOTAL OTHER CHARGES	\$21,130,181	\$26,636,866	\$26,636,866	\$27,519,494	\$26,516,174	(\$120,692)
Acquisitions	\$1,057,741	\$0	\$595,602	\$1,380,465	\$0	(\$595,602)
Major Repairs	\$1,062,668	\$0	\$422,935	\$658,496	\$981,900	\$558,965
TOTAL ACQ. & MAJOR REPAIRS	\$2,120,409	\$0	\$1,018,537	\$2,038,961	\$981,900	(\$36,637)
TOTAL EXPENDITURES	\$177,108,445	\$178,955,108	\$181,846,380	\$197,519,659	\$220,974,464	\$39,128,084
Classified	1,239	1,239	1,239	1,239	1,377	138
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,254	1,254	1,254	1,254	1,392	138
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	6	6	6	6	6	0
POSITIONS	1,260	1,260	1,260	1,260	1,398	138

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

405 - Raymond Laborde Correctional Center

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$21,668,476	\$22,276,923	\$22,276,923	\$23,566,318	\$24,838,882	\$2,561,959
Other Compensation	\$543,885	\$564,760	\$564,760	\$564,760	\$564,760	\$0
Related Benefits	\$10,219,761	\$10,775,526	\$10,775,526	\$10,913,788	\$10,687,385	(\$88,141)
TOTAL PERSONAL SERVICES	\$32,432,122	\$33,617,209	\$33,617,209	\$35,044,866	\$36,091,027	\$2,473,818
Travel	\$21,698	\$14,004	\$14,004	\$14,388	\$14,004	\$0
Operating Services	\$1,767,304	\$1,816,421	\$1,816,421	\$1,866,191	\$1,816,421	\$0
Supplies	\$4,751,382	\$3,847,609	\$3,847,609	\$3,953,034	\$4,218,862	\$371,253
TOTAL OPERATING EXPENSES	\$6,540,384	\$5,678,034	\$5,678,034	\$5,833,613	\$6,049,287	\$371,253
PROFESSIONAL SERVICES	\$615,055	\$435,565	\$435,565	\$447,499	\$435,565	\$0
Other Charges	\$1,863,185	\$1,946,725	\$1,946,725	\$1,946,725	\$2,246,725	\$300,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,547,883	\$3,642,453	\$3,642,453	\$4,534,526	\$4,120,545	\$478,092
TOTAL OTHER CHARGES	\$4,411,067	\$5,589,178	\$5,589,178	\$6,481,251	\$6,367,270	\$778,092
Acquisitions	\$1,261,599	\$0	\$13,999	\$2,571,000	\$1,004,822	\$990,823
Major Repairs	\$284,365	\$0	\$0	\$195,000	\$195,000	\$195,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,545,964	\$0	\$13,999	\$2,766,000	\$1,199,822	\$1,185,823
TOTAL EXPENDITURES	\$45,544,592	\$45,319,986	\$45,333,985	\$50,573,229	\$50,142,971	\$4,808,986
Classified	351	351	351	351	351	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	355	355	355	355	355	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	355	355	355	355	355	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

406 - Louisiana Correctional Institute for Women

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$20,628,688	\$17,935,555	\$17,935,555	\$18,933,688	\$20,710,566	\$2,775,011
Other Compensation	\$996,850	\$910,890	\$910,890	\$910,890	\$910,890	\$0
Related Benefits	\$7,626,919	\$8,143,122	\$8,143,122	\$7,873,373	\$7,723,685	(\$419,437)
TOTAL PERSONAL SERVICES	\$29,252,457	\$26,989,567	\$26,989,567	\$27,717,951	\$29,345,141	\$2,355,574
Travel	\$22,416	\$6,128	\$6,128	\$6,296	\$6,128	\$0
Operating Services	\$554,001	\$678,120	\$678,120	\$696,701	\$1,093,701	\$415,581
Supplies	\$2,664,349	\$3,476,959	\$3,543,714	\$3,572,227	\$3,776,178	\$232,464
TOTAL OPERATING EXPENSES	\$3,240,766	\$4,161,207	\$4,227,962	\$4,275,224	\$4,876,007	\$648,045
PROFESSIONAL SERVICES	\$119,512	\$300,579	\$300,579	\$308,815	\$300,579	\$0
Other Charges	\$407,969	\$1,228,887	\$1,228,887	\$1,228,887	\$1,228,887	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,556,686	\$1,781,922	\$1,781,922	\$3,329,587	\$2,615,140	\$833,218
TOTAL OTHER CHARGES	\$1,964,655	\$3,010,809	\$3,010,809	\$4,558,474	\$3,844,027	\$833,218
Acquisitions	\$311,985	\$0	\$46,977	\$72,320	\$0	(\$46,977)
Major Repairs	\$3,118,137	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,430,122	\$0	\$46,977	\$72,320	\$0	(\$46,977)
TOTAL EXPENDITURES	\$38,007,512	\$34,462,162	\$34,575,894	\$36,932,784	\$38,365,754	\$3,789,860
Classified	259	259	259	259	259	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	265	265	265	265	265	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	266	266	266	266	266	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

407 - Winn Correctional Center

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,904	\$288,970	\$288,970	\$96,325	\$107,275	(\$181,695)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$301,298	\$219,930	\$219,930	\$186,351	\$186,351	(\$33,579)
TOTAL OTHER CHARGES	\$338,202	\$508,900	\$508,900	\$282,676	\$293,626	(\$215,274)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$338,202	\$508,900	\$508,900	\$282,676	\$293,626	(\$215,274)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

408 - Allen Correctional Center

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$17,258,514	\$16,880,142	\$16,880,142	\$17,821,967	\$19,222,535	\$2,342,393
Other Compensation	\$130,382	\$194,000	\$194,000	\$194,000	\$194,000	\$0
Related Benefits	\$6,907,198	\$7,932,926	\$7,932,926	\$8,551,490	\$8,189,810	\$256,884
TOTAL PERSONAL SERVICES	\$24,296,093	\$25,007,068	\$25,007,068	\$26,567,457	\$27,606,345	\$2,599,277
Travel	\$29,112	\$18,854	\$18,854	\$19,371	\$18,854	\$0
Operating Services	\$2,559,665	\$2,257,436	\$2,263,436	\$2,319,290	\$2,257,436	(\$6,000)
Supplies	\$3,993,079	\$3,797,658	\$3,797,658	\$3,901,714	\$4,174,452	\$376,794
TOTAL OPERATING EXPENSES	\$6,581,855	\$6,073,948	\$6,079,948	\$6,240,375	\$6,450,742	\$370,794
PROFESSIONAL SERVICES	\$848,425	\$294,627	\$300,037	\$302,700	\$294,627	(\$5,410)
Other Charges	\$1,169,011	\$1,384,389	\$1,384,389	\$1,384,389	\$1,384,389	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,996,226	\$2,857,240	\$2,857,240	\$3,513,074	\$3,366,407	\$509,167
TOTAL OTHER CHARGES	\$3,165,237	\$4,241,629	\$4,241,629	\$4,897,463	\$4,750,796	\$509,167
Acquisitions	\$472,667	\$0	\$285,755	\$119,500	\$17,915	(\$267,840)
Major Repairs	\$603,304	\$0	\$323,500	\$0	\$0	(\$323,500)
TOTAL ACQ. & MAJOR REPAIRS	\$1,075,972	\$0	\$609,255	\$119,500	\$17,915	(\$591,340)
TOTAL EXPENDITURES	\$35,967,582	\$35,617,272	\$36,237,937	\$38,127,495	\$39,120,425	\$2,882,488
Classified	301	301	301	301	295	(6)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	301	301	301	301	295	(6)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	301	301	301	301	295	(6)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

409 - Dixon Correctional Institute

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$32,699,159	\$31,195,195	\$31,195,195	\$31,539,533	\$34,182,171	\$2,986,976
Other Compensation	\$1,311,500	\$1,299,092	\$1,299,092	\$1,299,092	\$1,299,092	\$0
Related Benefits	\$13,446,488	\$14,103,239	\$14,103,239	\$14,236,209	\$14,089,852	(\$13,387)
TOTAL PERSONAL SERVICES	\$47,457,147	\$46,597,526	\$46,597,526	\$47,074,834	\$49,571,115	\$2,973,589
Travel	\$21,524	\$1,777	\$1,777	\$1,826	\$1,777	\$0
Operating Services	\$2,071,670	\$1,771,735	\$3,232,750	\$1,820,281	\$1,845,477	(\$1,387,273)
Supplies	\$5,677,527	\$4,753,346	\$4,768,846	\$4,883,587	\$5,069,188	\$300,342
TOTAL OPERATING EXPENSES	\$7,770,720	\$6,526,858	\$8,003,373	\$6,705,694	\$6,916,442	(\$1,086,931)
PROFESSIONAL SERVICES	\$2,513,000	\$3,026,000	\$3,026,000	\$3,108,912	\$3,026,000	\$0
Other Charges	\$1,190,055	\$1,587,191	\$1,587,191	\$1,587,191	\$1,587,191	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,789,253	\$7,401,129	\$7,401,129	\$8,798,182	\$8,371,515	\$970,386
TOTAL OTHER CHARGES	\$7,979,309	\$8,988,320	\$8,988,320	\$10,385,373	\$9,958,706	\$970,386
Acquisitions	\$1,443,663	\$0	\$144,627	\$1,323,818	\$0	(\$144,627)
Major Repairs	\$1,693,456	\$0	\$996,494	\$1,090,000	\$1,029,829	\$33,335
TOTAL ACQ. & MAJOR REPAIRS	\$3,137,119	\$0	\$1,141,121	\$2,413,818	\$1,029,829	(\$111,292)
TOTAL EXPENDITURES	\$68,857,295	\$65,138,704	\$67,756,340	\$69,688,631	\$70,502,092	\$2,745,752
Classified	458	458	458	458	458	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	463	463	463	463	463	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	463	463	463	463	463	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

413 - Elayn Hunt Correctional Center

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$42,881,082	\$44,068,496	\$44,068,496	\$49,062,017	\$52,053,422	\$7,984,926
Other Compensation	\$457,762	\$403,758	\$403,758	\$403,758	\$403,758	\$0
Related Benefits	\$15,588,026	\$18,344,786	\$18,344,786	\$19,572,096	\$18,992,195	\$647,409
TOTAL PERSONAL SERVICES	\$58,926,869	\$62,817,040	\$62,817,040	\$69,037,871	\$71,449,375	\$8,632,335
Travel	\$6,681	\$3,772	\$3,772	\$3,875	\$3,772	\$0
Operating Services	\$2,919,833	\$2,990,309	\$2,990,309	\$3,072,244	\$3,364,332	\$374,023
Supplies	\$16,539,887	\$13,440,055	\$13,453,999	\$13,808,313	\$14,936,148	\$1,482,149
TOTAL OPERATING EXPENSES	\$19,466,401	\$16,434,136	\$16,448,080	\$16,884,432	\$18,304,252	\$1,856,172
PROFESSIONAL SERVICES	\$622,167	\$381,761	\$381,761	\$392,221	\$381,761	\$0
Other Charges	\$1,533,676	\$1,612,484	\$1,612,484	\$1,612,484	\$1,612,484	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,088,724	\$5,752,192	\$5,752,192	\$6,421,105	\$6,421,105	\$668,913
TOTAL OTHER CHARGES	\$5,622,400	\$7,364,676	\$7,364,676	\$8,033,589	\$8,033,589	\$668,913
Acquisitions	\$400,658	\$0	\$0	\$935,000	\$189,575	\$189,575
Major Repairs	\$22,063,174	\$0	\$41,040	\$480,000	\$480,000	\$438,960
TOTAL ACQ. & MAJOR REPAIRS	\$22,463,832	\$0	\$41,040	\$1,415,000	\$669,575	\$628,535
TOTAL EXPENDITURES	\$107,101,668	\$86,997,613	\$87,052,597	\$95,763,113	\$98,838,552	\$11,785,955
Classified	627	627	627	627	619	(8)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	637	637	637	637	629	(8)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	640	640	640	640	632	(8)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

414 - David Wade Correctional Center

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$23,061,644	\$21,241,203	\$21,241,203	\$22,039,953	\$24,429,744	\$3,188,541
Other Compensation	\$1,527,611	\$1,092,227	\$1,092,227	\$1,092,227	\$1,092,227	\$0
Related Benefits	\$9,354,374	\$10,062,180	\$10,062,180	\$9,976,125	\$9,764,890	(\$297,290)
TOTAL PERSONAL SERVICES	\$33,943,629	\$32,395,610	\$32,395,610	\$33,108,305	\$35,286,861	\$2,891,251
Travel	\$14,661	\$9,018	\$9,018	\$9,265	\$9,018	\$0
Operating Services	\$1,901,026	\$1,351,263	\$2,326,500	\$1,388,288	\$1,351,263	(\$975,237)
Supplies	\$4,782,769	\$3,287,247	\$3,287,247	\$3,377,318	\$3,664,041	\$376,794
TOTAL OPERATING EXPENSES	\$6,698,455	\$4,647,528	\$5,622,765	\$4,774,871	\$5,024,322	(\$598,443)
PROFESSIONAL SERVICES	\$323,238	\$403,238	\$403,238	\$414,287	\$403,238	\$0
Other Charges	\$1,340,838	\$1,357,852	\$1,357,852	\$1,357,852	\$1,357,852	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,271,177	\$2,488,471	\$2,488,471	\$2,883,952	\$2,817,285	\$328,814
TOTAL OTHER CHARGES	\$3,612,015	\$3,846,323	\$3,846,323	\$4,241,804	\$4,175,137	\$328,814
Acquisitions	\$159,624	\$0	\$0	\$92,000	\$0	\$0
Major Repairs	\$460,157	\$0	\$23,500	\$300,000	\$167,934	\$144,434
TOTAL ACQ. & MAJOR REPAIRS	\$619,781	\$0	\$23,500	\$392,000	\$167,934	\$144,434
TOTAL EXPENDITURES	\$45,197,119	\$41,292,699	\$42,291,436	\$42,931,267	\$45,057,492	\$2,766,056
Classified	321	321	321	321	321	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	326	326	326	326	326	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	327	327	327	327	327	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

415 - Adult Probation and Parole

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$54,470,643	\$60,990,796	\$58,670,796	\$61,252,336	\$61,252,336	\$2,581,540
Other Compensation	\$962,769	\$1,115,786	\$1,115,786	\$1,115,786	\$1,115,786	\$0
Related Benefits	\$25,142,106	\$27,613,875	\$29,933,875	\$28,294,027	\$26,858,189	(\$3,075,686)
TOTAL PERSONAL SERVICES	\$80,575,518	\$89,720,457	\$89,720,457	\$90,662,149	\$89,226,311	(\$494,146)
Travel	\$1,448,858	\$162,110	\$162,110	\$166,551	\$162,110	\$0
Operating Services	\$5,312,490	\$5,426,797	\$5,426,797	\$5,821,431	\$5,672,736	\$245,939
Supplies	\$3,365,598	\$2,740,113	\$3,112,595	\$2,815,192	\$3,072,578	(\$40,017)
TOTAL OPERATING EXPENSES	\$10,126,946	\$8,329,020	\$8,701,502	\$8,803,174	\$8,907,424	\$205,922
PROFESSIONAL SERVICES	\$679,167	\$1,292,526	\$1,297,026	\$1,327,941	\$1,292,526	(\$4,500)
Other Charges	\$232,517	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,129,998	\$10,858,734	\$10,858,734	\$17,143,283	\$12,569,962	\$1,711,228
TOTAL OTHER CHARGES	\$6,362,515	\$11,158,734	\$11,158,734	\$17,443,283	\$12,869,962	\$1,711,228
Acquisitions	\$3,331,491	\$125,000	\$294,666	\$125,000	\$0	(\$294,666)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,331,491	\$125,000	\$294,666	\$125,000	\$0	(\$294,666)
TOTAL EXPENDITURES	\$101,075,636	\$110,625,737	\$111,172,385	\$118,361,547	\$112,296,223	\$1,123,838
Classified	753	753	753	753	753	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	753	753	753	753	753	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	756	756	756	756	756	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

416 - B.B. Sixty Rayburn Correctional Center

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$20,417,979	\$18,823,592	\$18,823,592	\$19,547,499	\$21,467,150	\$2,643,558
Other Compensation	\$1,337,112	\$971,316	\$971,316	\$971,316	\$971,316	\$0
Related Benefits	\$8,618,689	\$9,013,379	\$9,013,379	\$8,988,335	\$8,845,039	(\$168,340)
TOTAL PERSONAL SERVICES	\$30,373,781	\$28,808,287	\$28,808,287	\$29,507,150	\$31,283,505	\$2,475,218
Travel	\$24,049	\$13,124	\$13,124	\$13,483	\$13,124	\$0
Operating Services	\$2,686,331	\$1,575,249	\$1,575,249	\$1,618,411	\$1,575,249	\$0
Supplies	\$4,088,252	\$2,878,444	\$2,888,176	\$2,957,314	\$3,244,156	\$355,980
TOTAL OPERATING EXPENSES	\$6,798,632	\$4,466,817	\$4,476,549	\$4,589,208	\$4,832,529	\$355,980
PROFESSIONAL SERVICES	\$236,083	\$101,970	\$101,970	\$104,764	\$101,970	\$0
Other Charges	\$974,237	\$1,293,981	\$1,293,981	\$1,293,981	\$1,293,981	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,350,224	\$3,495,360	\$3,495,360	\$4,666,162	\$4,430,829	\$935,469
TOTAL OTHER CHARGES	\$4,324,461	\$4,789,341	\$4,789,341	\$5,960,143	\$5,724,810	\$935,469
Acquisitions	\$895,284	\$0	\$503,891	\$157,750	\$0	(\$503,891)
Major Repairs	\$14,499,587	\$0	\$537,161	\$1,072,600	\$520,212	(\$16,949)
TOTAL ACQ. & MAJOR REPAIRS	\$15,394,871	\$0	\$1,041,052	\$1,230,350	\$520,212	(\$520,840)
TOTAL EXPENDITURES	\$57,127,827	\$38,166,415	\$39,217,199	\$41,391,615	\$42,463,026	\$3,245,827
Classified	291	291	291	291	291	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	297	297	297	297	297	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	298	298	298	298	298	0

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

4001 - Office of the Secretary

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$3,026,035	\$3,283,772	\$3,283,772	\$3,222,190	\$3,222,190	(\$61,582)
Other Compensation	\$458,422	\$24,569	\$24,569	\$24,569	\$24,569	\$0
Related Benefits	\$1,446,628	\$1,621,736	\$1,621,736	\$1,475,598	\$1,390,019	(\$231,717)
TOTAL PERSONAL SERVICES	\$4,931,084	\$4,930,077	\$4,930,077	\$4,722,357	\$4,636,778	(\$293,299)
Travel	\$13,957	\$14,000	\$14,000	\$14,384	\$14,000	\$0
Operating Services	\$25,018	\$64,000	\$64,000	\$65,754	\$64,000	\$0
Supplies	\$25,632	\$25,713	\$25,713	\$26,418	\$25,713	\$0
TOTAL OPERATING EXPENSES	\$64,607	\$103,713	\$103,713	\$106,556	\$103,713	\$0
PROFESSIONAL SERVICES	\$72,959	\$73,183	\$73,183	\$75,188	\$73,183	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,493	\$25,000	\$25,000	\$25,000	\$25,000	\$0
TOTAL OTHER CHARGES	\$23,493	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,092,143	\$5,131,973	\$5,131,973	\$4,929,101	\$4,838,674	(\$293,299)
Classified	23	23	23	23	23	0
Unclassified	9	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	32	32	32	32	32	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	32	32	32	32	32	0

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

4002 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$7,070,407	\$6,889,952	\$6,889,952	\$6,797,442	\$7,531,973	\$642,021
Other Compensation	\$1,020,343	\$1,154,541	\$1,154,541	\$1,154,541	\$1,154,541	\$0
Related Benefits	\$30,918,955	\$32,390,728	\$32,390,728	\$33,524,865	\$33,663,773	\$1,273,045
TOTAL PERSONAL SERVICES	\$39,009,704	\$40,435,221	\$40,435,221	\$41,476,848	\$42,350,287	\$1,915,066
Travel	\$53,885	\$55,038	\$55,038	\$56,546	\$55,038	\$0
Operating Services	\$1,042,228	\$1,467,116	\$1,467,116	\$1,507,315	\$1,467,116	\$0
Supplies	\$607,856	\$686,487	\$704,066	\$705,298	\$686,487	(\$17,579)
TOTAL OPERATING EXPENSES	\$1,703,969	\$2,208,641	\$2,226,220	\$2,269,159	\$2,208,641	(\$17,579)
PROFESSIONAL SERVICES	\$446,976	\$652,810	\$652,810	\$670,697	\$652,810	\$0
Other Charges	\$8,892,677	\$13,797,664	\$13,797,664	\$10,797,664	\$6,955,785	(\$6,841,879)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,247,892	\$18,780,186	\$23,486,574	\$18,517,605	\$18,517,605	(\$4,968,969)
TOTAL OTHER CHARGES	\$21,140,569	\$32,577,850	\$37,284,238	\$29,315,269	\$25,473,390	(\$11,810,848)
Acquisitions	\$994,645	\$0	\$8,004	\$0	\$0	(\$8,004)
Major Repairs	\$2,922,309	\$0	\$245,940	\$0	\$0	(\$245,940)
TOTAL ACQ. & MAJOR REPAIRS	\$3,916,954	\$0	\$253,944	\$0	\$0	(\$253,944)
TOTAL EXPENDITURES	\$66,218,172	\$75,874,522	\$80,852,433	\$73,731,973	\$70,685,128	(\$10,167,305)
Classified	74	74	74	74	84	10
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	75	75	75	75	85	10
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	8	8	8	8	8	0
POSITIONS	83	83	83	83	93	10

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

4003 - Adult Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$8,833,063	\$8,946,025	\$8,946,025	\$8,854,532	\$9,886,084	\$940,059
Other Compensation	\$1,548,140	\$633,810	\$633,810	\$633,810	\$633,810	\$0
Related Benefits	\$4,954,606	\$4,495,415	\$4,495,415	\$4,598,728	\$4,781,729	\$286,314
TOTAL PERSONAL SERVICES	\$15,335,809	\$14,075,250	\$14,075,250	\$14,087,070	\$15,301,623	\$1,226,373
Travel	\$95,277	\$95,292	\$95,292	\$97,903	\$95,292	\$0
Operating Services	\$31,982	\$119,435	\$119,435	\$122,708	\$119,435	\$0
Supplies	\$68,274	\$68,790	\$68,790	\$70,675	\$68,790	\$0
TOTAL OPERATING EXPENSES	\$195,533	\$283,517	\$283,517	\$291,286	\$283,517	\$0
PROFESSIONAL SERVICES	\$661,843	\$792,441	\$792,441	\$814,154	\$792,441	\$0
Other Charges	\$46,253,844	\$31,777,470	\$31,810,154	\$43,087,587	\$92,365,151	\$60,554,997
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$51,055	\$95,077	\$95,077	\$95,077	\$95,077	\$0
TOTAL OTHER CHARGES	\$46,304,899	\$31,872,547	\$31,905,231	\$43,182,664	\$92,460,228	\$60,554,997
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$62,498,085	\$47,023,755	\$47,056,439	\$58,375,174	\$108,837,809	\$61,781,370
Classified	111	111	111	111	127	16
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	115	115	115	115	131	16
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	115	115	115	115	131	16

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4004 - Pardon Board

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$862,008	\$873,932	\$873,932	\$982,126	\$982,126	\$108,194
Other Compensation	\$298,704	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$531,245	\$449,521	\$449,521	\$512,342	\$489,812	\$40,291
TOTAL PERSONAL SERVICES	\$1,691,958	\$1,323,453	\$1,323,453	\$1,494,468	\$1,471,938	\$148,485
Travel	\$62,572	\$62,607	\$62,607	\$64,322	\$62,607	\$0
Operating Services	\$0	\$7,135	\$7,135	\$7,331	\$7,135	\$0
Supplies	\$0	\$3,705	\$3,705	\$3,807	\$3,705	\$0
TOTAL OPERATING EXPENSES	\$62,572	\$73,447	\$73,447	\$75,460	\$73,447	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$16,038	\$16,038	\$16,038	\$16,038	\$0
TOTAL OTHER CHARGES	\$0	\$16,038	\$16,038	\$16,038	\$16,038	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,754,530	\$1,412,938	\$1,412,938	\$1,585,966	\$1,561,423	\$148,485
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	17	17	17	17	17	0

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

4021 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$1,330,448	\$1,396,525	\$1,396,525	\$1,512,706	\$1,356,768	(\$39,757)
Other Compensation	\$90,669	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$614,869	\$809,895	\$809,895	\$750,156	\$629,003	(\$180,892)
TOTAL PERSONAL SERVICES	\$2,035,986	\$2,206,420	\$2,206,420	\$2,262,862	\$1,985,771	(\$220,649)
Travel	\$5,284	\$4,308	\$4,308	\$4,426	\$4,308	\$0
Operating Services	\$7,133,099	\$3,984,388	\$5,772,210	\$4,093,560	\$5,649,363	(\$122,847)
Supplies	\$377,660	\$118,453	\$118,453	\$121,699	\$118,453	\$0
TOTAL OPERATING EXPENSES	\$7,516,043	\$4,107,149	\$5,894,971	\$4,219,685	\$5,772,124	(\$122,847)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,352,868	\$14,715,280	\$14,715,280	\$13,454,352	\$13,454,352	(\$1,260,928)
TOTAL OTHER CHARGES	\$15,352,868	\$14,715,280	\$14,715,280	\$13,454,352	\$13,454,352	(\$1,260,928)
Acquisitions	\$1,257	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,257	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,906,153	\$21,028,849	\$22,816,671	\$19,936,899	\$21,212,247	(\$1,604,424)
Classified	21	21	21	21	19	(2)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	21	21	21	21	19	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	21	21	21	21	19	(2)

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

4022 - Incarceration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$80,535,017	\$79,828,371	\$79,828,371	\$90,599,658	\$106,250,219	\$26,421,848
Other Compensation	\$1,344,214	\$1,173,695	\$1,173,695	\$1,173,695	\$1,173,695	\$0
Related Benefits	\$30,758,796	\$34,678,421	\$34,678,421	\$38,527,439	\$42,164,386	\$7,485,965
TOTAL PERSONAL SERVICES	\$112,638,027	\$115,680,487	\$115,680,487	\$130,300,792	\$149,588,300	\$33,907,813
Travel	\$7,847	\$8,349	\$8,349	\$8,578	\$8,349	\$0
Operating Services	\$2,068,243	\$2,848,599	\$2,848,599	\$2,926,652	\$4,347,110	\$1,498,511
Supplies	\$25,391,736	\$22,682,628	\$22,767,541	\$23,304,132	\$26,938,067	\$4,170,526
TOTAL OPERATING EXPENSES	\$27,467,826	\$25,539,576	\$25,624,489	\$26,239,362	\$31,293,526	\$5,669,037
PROFESSIONAL SERVICES	\$3,171,415	\$3,716,572	\$3,716,572	\$3,818,406	\$3,716,572	\$0
Other Charges	(\$816)	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$326,223	\$2,346,080	\$2,346,080	\$4,489,636	\$3,060,599	\$714,519
TOTAL OTHER CHARGES	\$325,406	\$2,346,080	\$2,346,080	\$4,489,636	\$3,060,599	\$714,519
Acquisitions	\$1,056,485	\$0	\$595,602	\$1,380,465	\$0	(\$595,602)
Major Repairs	\$1,062,668	\$0	\$422,935	\$658,496	\$981,900	\$558,965
TOTAL ACQ. & MAJOR REPAIRS	\$2,119,153	\$0	\$1,018,537	\$2,038,961	\$981,900	(\$36,637)
TOTAL EXPENDITURES	\$145,721,827	\$147,282,715	\$148,386,165	\$166,887,157	\$188,640,897	\$40,254,732
Classified	1,205	1,205	1,205	1,205	1,345	140
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,220	1,220	1,220	1,220	1,360	140
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	6	6	6	6	6	0
POSITIONS	1,226	1,226	1,226	1,226	1,366	140

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

402V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$698,565	\$712,100	\$712,100	\$751,682	\$751,682	\$39,582
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$329,993	\$355,938	\$355,938	\$368,415	\$368,415	\$12,477
TOTAL PERSONAL SERVICES	\$1,028,558	\$1,068,038	\$1,068,038	\$1,120,097	\$1,120,097	\$52,059
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,910,991	\$4,775,506	\$4,775,506	\$4,775,506	\$5,201,223	\$425,717
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,910,991	\$4,775,506	\$4,775,506	\$4,775,506	\$5,201,223	\$425,717
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,939,549	\$5,843,544	\$5,843,544	\$5,895,603	\$6,321,320	\$477,776
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	13	13	13	13	13	0

402W - Auxiliary Account - Rodeo

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,540,916	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,540,916	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,540,916	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4051 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$867,081	\$882,488	\$882,488	\$931,929	\$931,929	\$49,441
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$429,289	\$433,840	\$433,840	\$442,697	\$414,602	(\$19,238)
TOTAL PERSONAL SERVICES	\$1,296,370	\$1,316,328	\$1,316,328	\$1,374,626	\$1,346,531	\$30,203
Travel	\$2,964	\$2,840	\$2,840	\$2,918	\$2,840	\$0
Operating Services	\$1,253,874	\$1,300,000	\$1,300,000	\$1,335,620	\$1,300,000	\$0
Supplies	\$445,026	\$402,442	\$402,442	\$413,469	\$402,442	\$0
TOTAL OPERATING EXPENSES	\$1,701,864	\$1,705,282	\$1,705,282	\$1,752,007	\$1,705,282	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,514,298	\$3,023,976	\$3,023,976	\$3,295,077	\$3,295,077	\$271,101
TOTAL OTHER CHARGES	\$2,514,298	\$3,023,976	\$3,023,976	\$3,295,077	\$3,295,077	\$271,101
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,512,532	\$6,045,586	\$6,045,586	\$6,421,710	\$6,346,890	\$301,304
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	10	10	10	10	0

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

4052 - Incarceration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$20,592,413	\$21,195,018	\$21,195,018	\$22,417,030	\$23,689,594	\$2,494,576
Other Compensation	\$543,885	\$564,760	\$564,760	\$564,760	\$564,760	\$0
Related Benefits	\$9,695,352	\$10,253,666	\$10,253,666	\$10,361,830	\$10,163,522	(\$90,144)
TOTAL PERSONAL SERVICES	\$30,831,651	\$32,013,444	\$32,013,444	\$33,343,620	\$34,417,876	\$2,404,432
Travel	\$18,733	\$11,164	\$11,164	\$11,470	\$11,164	\$0
Operating Services	\$513,430	\$516,421	\$516,421	\$530,571	\$516,421	\$0
Supplies	\$4,306,356	\$3,445,167	\$3,445,167	\$3,539,565	\$3,816,420	\$371,253
TOTAL OPERATING EXPENSES	\$4,838,520	\$3,972,752	\$3,972,752	\$4,081,606	\$4,344,005	\$371,253
PROFESSIONAL SERVICES	\$615,055	\$435,565	\$435,565	\$447,499	\$435,565	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$33,585	\$618,477	\$618,477	\$1,239,449	\$825,468	\$206,991
TOTAL OTHER CHARGES	\$33,585	\$618,477	\$618,477	\$1,239,449	\$825,468	\$206,991
Acquisitions	\$1,261,599	\$0	\$13,999	\$2,571,000	\$1,004,822	\$990,823
Major Repairs	\$284,365	\$0	\$0	\$195,000	\$195,000	\$195,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,545,964	\$0	\$13,999	\$2,766,000	\$1,199,822	\$1,185,823
TOTAL EXPENDITURES	\$37,864,774	\$37,040,238	\$37,054,237	\$41,878,174	\$41,222,736	\$4,168,499
Classified	337	337	337	337	337	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	341	341	341	341	341	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	341	341	341	341	341	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

405V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$208,982	\$199,417	\$199,417	\$217,359	\$217,359	\$17,942
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$95,119	\$88,020	\$88,020	\$109,261	\$109,261	\$21,241
TOTAL PERSONAL SERVICES	\$304,101	\$287,437	\$287,437	\$326,620	\$326,620	\$39,183
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,863,185	\$1,946,725	\$1,946,725	\$1,946,725	\$2,246,725	\$300,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,863,185	\$1,946,725	\$1,946,725	\$1,946,725	\$2,246,725	\$300,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,167,286	\$2,234,162	\$2,234,162	\$2,273,345	\$2,573,345	\$339,183
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4061 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$463,365	\$473,225	\$473,225	\$532,410	\$532,410	\$59,185
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$209,453	\$212,010	\$212,010	\$234,212	\$218,687	\$6,677
TOTAL PERSONAL SERVICES	\$672,817	\$685,235	\$685,235	\$766,622	\$751,097	\$65,862
Travel	\$22,416	\$6,128	\$6,128	\$6,296	\$6,128	\$0
Operating Services	\$300,635	\$265,135	\$265,135	\$272,400	\$680,716	\$415,581
Supplies	\$510,927	\$53,009	\$53,009	\$54,461	\$53,009	\$0
TOTAL OPERATING EXPENSES	\$833,978	\$324,272	\$324,272	\$333,157	\$739,853	\$415,581
PROFESSIONAL SERVICES	\$0	\$5,505	\$5,505	\$5,656	\$5,505	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,550,289	\$1,062,788	\$1,062,788	\$1,723,452	\$1,723,452	\$660,664
TOTAL OTHER CHARGES	\$1,550,289	\$1,062,788	\$1,062,788	\$1,723,452	\$1,723,452	\$660,664
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,057,084	\$2,077,800	\$2,077,800	\$2,828,887	\$3,219,907	\$1,142,107
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	7	7	7	7	0

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

4062 - Incarceration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$19,993,614	\$17,252,335	\$17,252,335	\$18,192,543	\$19,969,421	\$2,717,086
Other Compensation	\$996,850	\$910,890	\$910,890	\$910,890	\$910,890	\$0
Related Benefits	\$7,349,204	\$7,838,110	\$7,838,110	\$7,533,186	\$7,399,023	(\$439,087)
TOTAL PERSONAL SERVICES	\$28,339,668	\$26,001,335	\$26,001,335	\$26,636,619	\$28,279,334	\$2,277,999
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$253,366	\$412,985	\$412,985	\$424,301	\$412,985	\$0
Supplies	\$2,153,422	\$3,423,950	\$3,490,705	\$3,517,766	\$3,723,169	\$232,464
TOTAL OPERATING EXPENSES	\$2,406,788	\$3,836,935	\$3,903,690	\$3,942,067	\$4,136,154	\$232,464
PROFESSIONAL SERVICES	\$119,512	\$295,074	\$295,074	\$303,159	\$295,074	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,398	\$719,134	\$719,134	\$1,606,135	\$891,688	\$172,554
TOTAL OTHER CHARGES	\$6,398	\$719,134	\$719,134	\$1,606,135	\$891,688	\$172,554
Acquisitions	\$311,985	\$0	\$46,977	\$72,320	\$0	(\$46,977)
Major Repairs	\$3,118,137	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,430,122	\$0	\$46,977	\$72,320	\$0	(\$46,977)
TOTAL EXPENDITURES	\$34,302,487	\$30,852,478	\$30,966,210	\$32,560,300	\$33,602,250	\$2,636,040
Classified	248	248	248	248	248	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	254	254	254	254	254	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	255	255	255	255	255	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

406V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$171,710	\$209,995	\$209,995	\$208,735	\$208,735	(\$1,260)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$68,262	\$93,002	\$93,002	\$105,975	\$105,975	\$12,973
TOTAL PERSONAL SERVICES	\$239,972	\$302,997	\$302,997	\$314,710	\$314,710	\$11,713
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$407,969	\$1,228,887	\$1,228,887	\$1,228,887	\$1,228,887	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$407,969	\$1,228,887	\$1,228,887	\$1,228,887	\$1,228,887	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$647,941	\$1,531,884	\$1,531,884	\$1,543,597	\$1,543,597	\$11,713
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4071 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$301,298	\$219,930	\$219,930	\$186,351	\$186,351	(\$33,579)
TOTAL OTHER CHARGES	\$301,298	\$219,930	\$219,930	\$186,351	\$186,351	(\$33,579)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$301,298	\$219,930	\$219,930	\$186,351	\$186,351	(\$33,579)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

4077 - Purchase of Correctional Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,904	\$288,970	\$288,970	\$96,325	\$107,275	(\$181,695)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$36,904	\$288,970	\$288,970	\$96,325	\$107,275	(\$181,695)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$36,904	\$288,970	\$288,970	\$96,325	\$107,275	(\$181,695)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4081 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$786,506	\$817,830	\$817,830	\$884,580	\$884,580	\$66,750
Other Compensation	\$50,776	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$383,695	\$399,217	\$399,217	\$422,448	\$396,622	(\$2,595)
TOTAL PERSONAL SERVICES	\$1,220,978	\$1,217,047	\$1,217,047	\$1,307,028	\$1,281,202	\$64,155
Travel	\$5,432	\$3,205	\$3,205	\$3,293	\$3,205	\$0
Operating Services	\$2,167,139	\$1,860,266	\$1,860,266	\$1,911,237	\$1,860,266	\$0
Supplies	\$241,038	\$16,708	\$16,708	\$17,166	\$16,708	\$0
TOTAL OPERATING EXPENSES	\$2,413,609	\$1,880,179	\$1,880,179	\$1,931,696	\$1,880,179	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,589,927	\$2,357,440	\$2,357,440	\$2,793,274	\$2,793,274	\$435,834
TOTAL OTHER CHARGES	\$1,589,927	\$2,357,440	\$2,357,440	\$2,793,274	\$2,793,274	\$435,834
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,224,514	\$5,454,666	\$5,454,666	\$6,031,998	\$5,954,655	\$499,989
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	13	13	13	13	13	0

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

4082 - Incarceration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$16,332,511	\$15,891,182	\$15,891,182	\$16,761,560	\$18,162,128	\$2,270,946
Other Compensation	\$79,605	\$194,000	\$194,000	\$194,000	\$194,000	\$0
Related Benefits	\$6,462,044	\$7,442,297	\$7,442,297	\$8,036,295	\$7,700,441	\$258,144
TOTAL PERSONAL SERVICES	\$22,874,161	\$23,527,479	\$23,527,479	\$24,991,855	\$26,056,569	\$2,529,090
Travel	\$23,679	\$15,649	\$15,649	\$16,078	\$15,649	\$0
Operating Services	\$392,527	\$397,170	\$403,170	\$408,053	\$397,170	(\$6,000)
Supplies	\$3,752,041	\$3,780,950	\$3,780,950	\$3,884,548	\$4,157,744	\$376,794
TOTAL OPERATING EXPENSES	\$4,168,247	\$4,193,769	\$4,199,769	\$4,308,679	\$4,570,563	\$370,794
PROFESSIONAL SERVICES	\$848,425	\$294,627	\$300,037	\$302,700	\$294,627	(\$5,410)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$406,298	\$499,800	\$499,800	\$719,800	\$573,133	\$73,333
TOTAL OTHER CHARGES	\$406,298	\$499,800	\$499,800	\$719,800	\$573,133	\$73,333
Acquisitions	\$472,667	\$0	\$285,755	\$119,500	\$17,915	(\$267,840)
Major Repairs	\$603,304	\$0	\$323,500	\$0	\$0	(\$323,500)
TOTAL ACQ. & MAJOR REPAIRS	\$1,075,972	\$0	\$609,255	\$119,500	\$17,915	(\$591,340)
TOTAL EXPENDITURES	\$29,373,103	\$28,515,675	\$29,136,340	\$30,442,534	\$31,512,807	\$2,376,467
Classified	285	285	285	285	279	(6)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	285	285	285	285	279	(6)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	285	285	285	285	279	(6)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

408V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$139,497	\$171,130	\$171,130	\$175,827	\$175,827	\$4,697
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$61,458	\$91,412	\$91,412	\$92,747	\$92,747	\$1,335
TOTAL PERSONAL SERVICES	\$200,955	\$262,542	\$262,542	\$268,574	\$268,574	\$6,032
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,169,011	\$1,384,389	\$1,384,389	\$1,384,389	\$1,384,389	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,169,011	\$1,384,389	\$1,384,389	\$1,384,389	\$1,384,389	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,369,966	\$1,646,931	\$1,646,931	\$1,652,963	\$1,652,963	\$6,032
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3	3	3	3	3	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Enacted

4091 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$782,546	\$789,918	\$789,918	\$832,051	\$832,051	\$42,133
Other Compensation	\$43,711	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$370,846	\$379,974	\$379,974	\$408,556	\$383,405	\$3,431
TOTAL PERSONAL SERVICES	\$1,197,104	\$1,169,892	\$1,169,892	\$1,240,607	\$1,215,456	\$45,564
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,600,556	\$579,755	\$2,040,770	\$595,640	\$653,497	(\$1,387,273)
Supplies	\$89,268	\$15,050	\$15,050	\$15,462	\$15,050	\$0
TOTAL OPERATING EXPENSES	\$1,689,824	\$594,805	\$2,055,820	\$611,102	\$668,547	(\$1,387,273)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,656,130	\$4,816,996	\$4,816,996	\$5,574,049	\$5,574,049	\$757,053
TOTAL OTHER CHARGES	\$4,656,130	\$4,816,996	\$4,816,996	\$5,574,049	\$5,574,049	\$757,053
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,543,058	\$6,581,693	\$8,042,708	\$7,425,758	\$7,458,052	(\$584,656)
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	12	12	12	12	12	0

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

4092 - Incarceration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$31,649,893	\$30,162,047	\$30,162,047	\$30,449,892	\$33,092,530	\$2,930,483
Other Compensation	\$1,267,789	\$1,299,092	\$1,299,092	\$1,299,092	\$1,299,092	\$0
Related Benefits	\$12,954,954	\$13,604,889	\$13,604,889	\$13,699,117	\$13,577,911	(\$26,978)
TOTAL PERSONAL SERVICES	\$45,872,636	\$45,066,028	\$45,066,028	\$45,448,101	\$47,969,533	\$2,903,505
Travel	\$21,524	\$1,777	\$1,777	\$1,826	\$1,777	\$0
Operating Services	\$471,114	\$1,191,980	\$1,191,980	\$1,224,641	\$1,191,980	\$0
Supplies	\$5,588,259	\$4,738,296	\$4,753,796	\$4,868,125	\$5,054,138	\$300,342
TOTAL OPERATING EXPENSES	\$6,080,897	\$5,932,053	\$5,947,553	\$6,094,592	\$6,247,895	\$300,342
PROFESSIONAL SERVICES	\$2,513,000	\$3,026,000	\$3,026,000	\$3,108,912	\$3,026,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,133,123	\$2,584,133	\$2,584,133	\$3,224,133	\$2,797,466	\$213,333
TOTAL OTHER CHARGES	\$2,133,123	\$2,584,133	\$2,584,133	\$3,224,133	\$2,797,466	\$213,333
Acquisitions	\$1,443,663	\$0	\$144,627	\$1,323,818	\$0	(\$144,627)
Major Repairs	\$1,693,456	\$0	\$996,494	\$1,090,000	\$1,029,829	\$33,335
TOTAL ACQ. & MAJOR REPAIRS	\$3,137,119	\$0	\$1,141,121	\$2,413,818	\$1,029,829	(\$111,292)
TOTAL EXPENDITURES	\$59,736,774	\$56,608,214	\$57,764,835	\$60,289,556	\$61,070,723	\$3,305,888
Classified	441	441	441	441	441	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	446	446	446	446	446	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	446	446	446	446	446	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

409V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$266,721	\$243,230	\$243,230	\$257,590	\$257,590	\$14,360
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$120,687	\$118,376	\$118,376	\$128,536	\$128,536	\$10,160
TOTAL PERSONAL SERVICES	\$387,408	\$361,606	\$361,606	\$386,126	\$386,126	\$24,520
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,190,055	\$1,587,191	\$1,587,191	\$1,587,191	\$1,587,191	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,190,055	\$1,587,191	\$1,587,191	\$1,587,191	\$1,587,191	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,577,463	\$1,948,797	\$1,948,797	\$1,973,317	\$1,973,317	\$24,520
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	5	5	5	5	5	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4131 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$999,468	\$984,892	\$984,892	\$623,250	\$623,250	(\$361,642)
Other Compensation	\$9,822	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$404,258	\$468,279	\$468,279	\$272,448	\$254,797	(\$213,482)
TOTAL PERSONAL SERVICES	\$1,413,548	\$1,453,171	\$1,453,171	\$895,698	\$878,047	(\$575,124)
Travel	\$3,483	\$3,772	\$3,772	\$3,875	\$3,772	\$0
Operating Services	\$1,883,175	\$1,793,385	\$1,793,385	\$1,842,524	\$2,167,408	\$374,023
Supplies	\$30,240	\$16,301	\$16,301	\$16,748	\$16,301	\$0
TOTAL OPERATING EXPENSES	\$1,916,898	\$1,813,458	\$1,813,458	\$1,863,147	\$2,187,481	\$374,023
PROFESSIONAL SERVICES	\$0	\$53,241	\$53,241	\$54,700	\$53,241	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,006,127	\$3,997,096	\$3,997,096	\$4,666,009	\$4,666,009	\$668,913
TOTAL OTHER CHARGES	\$4,006,127	\$3,997,096	\$3,997,096	\$4,666,009	\$4,666,009	\$668,913
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,336,573	\$7,316,966	\$7,316,966	\$7,479,554	\$7,784,778	\$467,812
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4132 - Incarceration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$41,590,761	\$42,771,905	\$42,771,905	\$48,142,337	\$51,133,742	\$8,361,837
Other Compensation	\$447,940	\$403,758	\$403,758	\$403,758	\$403,758	\$0
Related Benefits	\$15,049,073	\$17,718,988	\$17,718,988	\$19,156,803	\$18,594,553	\$875,565
TOTAL PERSONAL SERVICES	\$57,087,774	\$60,894,651	\$60,894,651	\$67,702,898	\$70,132,053	\$9,237,402
Travel	\$3,198	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,036,658	\$1,196,924	\$1,196,924	\$1,229,720	\$1,196,924	\$0
Supplies	\$16,509,648	\$13,423,754	\$13,437,698	\$13,791,565	\$14,919,847	\$1,482,149
TOTAL OPERATING EXPENSES	\$17,549,503	\$14,620,678	\$14,634,622	\$15,021,285	\$16,116,771	\$1,482,149
PROFESSIONAL SERVICES	\$622,167	\$328,520	\$328,520	\$337,521	\$328,520	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$82,597	\$1,755,096	\$1,755,096	\$1,755,096	\$1,755,096	\$0
TOTAL OTHER CHARGES	\$82,597	\$1,755,096	\$1,755,096	\$1,755,096	\$1,755,096	\$0
Acquisitions	\$400,658	\$0	\$0	\$935,000	\$189,575	\$189,575
Major Repairs	\$22,063,174	\$0	\$41,040	\$480,000	\$480,000	\$438,960
TOTAL ACQ. & MAJOR REPAIRS	\$22,463,832	\$0	\$41,040	\$1,415,000	\$669,575	\$628,535
TOTAL EXPENDITURES	\$97,805,873	\$77,598,945	\$77,653,929	\$86,231,800	\$89,002,015	\$11,348,086
Classified	613	613	613	613	605	(8)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	623	623	623	623	615	(8)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	626	626	626	626	618	(8)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

413V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$290,853	\$311,699	\$311,699	\$296,430	\$296,430	(\$15,269)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$134,694	\$157,519	\$157,519	\$142,845	\$142,845	(\$14,674)
TOTAL PERSONAL SERVICES	\$425,547	\$469,218	\$469,218	\$439,275	\$439,275	(\$29,943)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,533,676	\$1,612,484	\$1,612,484	\$1,612,484	\$1,612,484	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,533,676	\$1,612,484	\$1,612,484	\$1,612,484	\$1,612,484	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,959,223	\$2,081,702	\$2,081,702	\$2,051,759	\$2,051,759	(\$29,943)
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	5	5	5	5	5	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4141 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$625,888	\$718,205	\$718,205	\$730,001	\$730,001	\$11,796
Other Compensation	\$11,447	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$307,967	\$357,896	\$357,896	\$357,169	\$335,775	(\$22,121)
TOTAL PERSONAL SERVICES	\$945,302	\$1,076,101	\$1,076,101	\$1,087,170	\$1,065,776	(\$10,325)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,769,090	\$1,234,327	\$2,209,564	\$1,268,148	\$1,234,327	(\$975,237)
Supplies	\$172,621	\$35,500	\$35,500	\$36,473	\$35,500	\$0
TOTAL OPERATING EXPENSES	\$1,941,711	\$1,269,827	\$2,245,064	\$1,304,621	\$1,269,827	(\$975,237)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,261,691	\$1,983,732	\$1,983,732	\$2,279,213	\$2,279,213	\$295,481
TOTAL OTHER CHARGES	\$2,261,691	\$1,983,732	\$1,983,732	\$2,279,213	\$2,279,213	\$295,481
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,148,704	\$4,329,660	\$5,304,897	\$4,671,004	\$4,614,816	(\$690,081)
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

4142 - Incarceration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$22,216,593	\$20,312,159	\$20,312,159	\$21,090,429	\$23,480,220	\$3,168,061
Other Compensation	\$1,516,165	\$1,092,227	\$1,092,227	\$1,092,227	\$1,092,227	\$0
Related Benefits	\$8,942,952	\$9,595,040	\$9,595,040	\$9,499,142	\$9,309,301	(\$285,739)
TOTAL PERSONAL SERVICES	\$32,675,710	\$30,999,426	\$30,999,426	\$31,681,798	\$33,881,748	\$2,882,322
Travel	\$14,661	\$9,018	\$9,018	\$9,265	\$9,018	\$0
Operating Services	\$131,936	\$116,936	\$116,936	\$120,140	\$116,936	\$0
Supplies	\$4,610,148	\$3,251,747	\$3,251,747	\$3,340,845	\$3,628,541	\$376,794
TOTAL OPERATING EXPENSES	\$4,756,744	\$3,377,701	\$3,377,701	\$3,470,250	\$3,754,495	\$376,794
PROFESSIONAL SERVICES	\$323,238	\$403,238	\$403,238	\$414,287	\$403,238	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,486	\$504,739	\$504,739	\$604,739	\$538,072	\$33,333
TOTAL OTHER CHARGES	\$9,486	\$504,739	\$504,739	\$604,739	\$538,072	\$33,333
Acquisitions	\$159,624	\$0	\$0	\$92,000	\$0	\$0
Major Repairs	\$460,157	\$0	\$23,500	\$300,000	\$167,934	\$144,434
TOTAL ACQ. & MAJOR REPAIRS	\$619,781	\$0	\$23,500	\$392,000	\$167,934	\$144,434
TOTAL EXPENDITURES	\$38,384,959	\$35,285,104	\$35,308,604	\$36,563,074	\$38,745,487	\$3,436,883
Classified	308	308	308	308	308	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	313	313	313	313	313	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	314	314	314	314	314	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

414V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$219,163	\$210,839	\$210,839	\$219,523	\$219,523	\$8,684
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$103,455	\$109,244	\$109,244	\$119,814	\$119,814	\$10,570
TOTAL PERSONAL SERVICES	\$322,618	\$320,083	\$320,083	\$339,337	\$339,337	\$19,254
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,340,838	\$1,357,852	\$1,357,852	\$1,357,852	\$1,357,852	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,340,838	\$1,357,852	\$1,357,852	\$1,357,852	\$1,357,852	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,663,456	\$1,677,935	\$1,677,935	\$1,697,189	\$1,697,189	\$19,254
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4151 - Administration and Support

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$1,763,674	\$1,643,282	\$1,643,282	\$1,857,627	\$1,857,627	\$214,345
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$757,649	\$833,714	\$833,714	\$811,181	\$759,346	(\$74,368)
TOTAL PERSONAL SERVICES	\$2,521,323	\$2,476,996	\$2,476,996	\$2,668,808	\$2,616,973	\$139,977
Travel	\$12,864	\$10,234	\$10,234	\$10,514	\$10,234	\$0
Operating Services	\$9,341	\$6,485	\$6,485	\$6,663	\$6,485	\$0
Supplies	\$22,650	\$39,719	\$39,719	\$40,807	\$39,719	\$0
TOTAL OPERATING EXPENSES	\$44,854	\$56,438	\$56,438	\$57,984	\$56,438	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,773,410	\$4,462,109	\$4,462,109	\$5,246,658	\$5,246,658	\$784,549
TOTAL OTHER CHARGES	\$3,773,410	\$4,462,109	\$4,462,109	\$5,246,658	\$5,246,658	\$784,549
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,339,587	\$6,995,543	\$6,995,543	\$7,973,450	\$7,920,069	\$924,526
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	20	20	20	20	20	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	20	20	20	20	20	0

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

4158 - Field Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$52,706,970	\$59,347,514	\$57,027,514	\$59,394,709	\$59,394,709	\$2,367,195
Other Compensation	\$962,769	\$1,115,786	\$1,115,786	\$1,115,786	\$1,115,786	\$0
Related Benefits	\$24,384,456	\$26,780,161	\$29,100,161	\$27,482,846	\$26,098,843	(\$3,001,318)
TOTAL PERSONAL SERVICES	\$78,054,195	\$87,243,461	\$87,243,461	\$87,993,341	\$86,609,338	(\$634,123)
Travel	\$1,435,995	\$151,876	\$151,876	\$156,037	\$151,876	\$0
Operating Services	\$5,303,149	\$5,420,312	\$5,420,312	\$5,814,768	\$5,666,251	\$245,939
Supplies	\$3,342,948	\$2,700,394	\$3,072,876	\$2,774,385	\$3,032,859	(\$40,017)
TOTAL OPERATING EXPENSES	\$10,082,092	\$8,272,582	\$8,645,064	\$8,745,190	\$8,850,986	\$205,922
PROFESSIONAL SERVICES	\$679,167	\$1,292,526	\$1,297,026	\$1,327,941	\$1,292,526	(\$4,500)
Other Charges	\$232,517	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,356,588	\$6,396,625	\$6,396,625	\$11,896,625	\$7,323,304	\$926,679
TOTAL OTHER CHARGES	\$2,589,105	\$6,696,625	\$6,696,625	\$12,196,625	\$7,623,304	\$926,679
Acquisitions	\$3,331,491	\$125,000	\$294,666	\$125,000	\$0	(\$294,666)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,331,491	\$125,000	\$294,666	\$125,000	\$0	(\$294,666)
TOTAL EXPENDITURES	\$94,736,049	\$103,630,194	\$104,176,842	\$110,388,097	\$104,376,154	\$199,312
Classified	733	733	733	733	733	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	733	733	733	733	733	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	736	736	736	736	736	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

4161 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$745,146	\$720,380	\$720,380	\$712,340	\$712,340	(\$8,040)
Other Compensation	\$50,068	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$388,238	\$400,342	\$400,342	\$331,779	\$311,218	(\$89,124)
TOTAL PERSONAL SERVICES	\$1,183,452	\$1,120,722	\$1,120,722	\$1,044,119	\$1,023,558	(\$97,164)
Travel	\$2,702	\$6,000	\$6,000	\$6,164	\$6,000	\$0
Operating Services	\$2,233,268	\$1,200,960	\$1,200,960	\$1,233,866	\$1,200,960	\$0
Supplies	\$30,659	\$8,941	\$8,941	\$9,186	\$8,941	\$0
TOTAL OPERATING EXPENSES	\$2,266,628	\$1,215,901	\$1,215,901	\$1,249,216	\$1,215,901	\$0
PROFESSIONAL SERVICES	\$14,500	\$9,500	\$9,500	\$9,760	\$9,500	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,157,248	\$2,659,255	\$2,659,255	\$3,477,057	\$3,477,057	\$817,802
TOTAL OTHER CHARGES	\$3,157,248	\$2,659,255	\$2,659,255	\$3,477,057	\$3,477,057	\$817,802
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,621,828	\$5,005,378	\$5,005,378	\$5,780,152	\$5,726,016	\$720,638
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

4162 - Incarceration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$19,466,124	\$17,894,811	\$17,894,811	\$18,614,832	\$20,534,483	\$2,639,672
Other Compensation	\$1,287,044	\$971,316	\$971,316	\$971,316	\$971,316	\$0
Related Benefits	\$8,121,213	\$8,503,809	\$8,503,809	\$8,544,121	\$8,421,386	(\$82,423)
TOTAL PERSONAL SERVICES	\$28,874,381	\$27,369,936	\$27,369,936	\$28,130,269	\$29,927,185	\$2,557,249
Travel	\$21,347	\$7,124	\$7,124	\$7,319	\$7,124	\$0
Operating Services	\$453,063	\$374,289	\$374,289	\$384,545	\$374,289	\$0
Supplies	\$4,057,594	\$2,869,503	\$2,879,235	\$2,948,128	\$3,235,215	\$355,980
TOTAL OPERATING EXPENSES	\$4,532,004	\$3,250,916	\$3,260,648	\$3,339,992	\$3,616,628	\$355,980
PROFESSIONAL SERVICES	\$221,583	\$92,470	\$92,470	\$95,004	\$92,470	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$192,976	\$836,105	\$836,105	\$1,189,105	\$953,772	\$117,667
TOTAL OTHER CHARGES	\$192,976	\$836,105	\$836,105	\$1,189,105	\$953,772	\$117,667
Acquisitions	\$895,284	\$0	\$503,891	\$157,750	\$0	(\$503,891)
Major Repairs	\$14,499,587	\$0	\$537,161	\$1,072,600	\$520,212	(\$16,949)
TOTAL ACQ. & MAJOR REPAIRS	\$15,394,871	\$0	\$1,041,052	\$1,230,350	\$520,212	(\$520,840)
TOTAL EXPENDITURES	\$49,215,814	\$31,549,427	\$32,600,211	\$33,984,720	\$35,110,267	\$2,510,056
Classified	278	278	278	278	278	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	284	284	284	284	284	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	285	285	285	285	285	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

416V - Auxiliary Account

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$206,710	\$208,401	\$208,401	\$220,327	\$220,327	\$11,926
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$109,238	\$109,228	\$109,228	\$112,435	\$112,435	\$3,207
TOTAL PERSONAL SERVICES	\$315,948	\$317,629	\$317,629	\$332,762	\$332,762	\$15,133
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$974,237	\$1,293,981	\$1,293,981	\$1,293,981	\$1,293,981	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$974,237	\$1,293,981	\$1,293,981	\$1,293,981	\$1,293,981	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,290,185	\$1,611,610	\$1,611,610	\$1,626,743	\$1,626,743	\$15,133
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

Fees and Self Generated	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$33,648,002	\$38,764,801	\$38,764,801	\$38,779,732	\$39,469,890	\$705,089
Sex Offender Registry Technology Dedicated Fu	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total:	\$33,702,002	\$38,818,801	\$38,818,801	\$38,833,732	\$39,523,890	\$705,089

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Adult Probation & Parole Officer Retirement Fund	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0
Criminal Justice and First Responder Fund	\$0	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)
Total:	\$960,000	\$3,960,000	\$3,960,000	\$960,000	\$960,000	(\$3,000,000)

400 - Corrections - Administration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$878,195	\$115,136	\$115,136	\$115,136	\$115,136	\$0
Total:	\$878,195	\$115,136	\$115,136	\$115,136	\$115,136	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Criminal Justice and First Responder Fund	\$0	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)
Total:	\$0	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)

402 - Louisiana State Penitentiary

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$7,287,771	\$11,317,720	\$11,317,720	\$11,383,420	\$11,795,496	\$477,776
Total:	\$7,287,771	\$11,317,720	\$11,317,720	\$11,383,420	\$11,795,496	\$477,776
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

405 - Raymond Laborde Correctional Center

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,359,948	\$2,278,438	\$2,278,438	\$2,318,834	\$2,617,621	\$339,183
Total:	\$2,359,948	\$2,278,438	\$2,278,438	\$2,318,834	\$2,617,621	\$339,183
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

406 - Louisiana Correctional Institute for Women

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$746,599	\$1,605,953	\$1,605,953	\$1,619,696	\$1,617,666	\$11,713
Total:	\$746,599	\$1,605,953	\$1,605,953	\$1,619,696	\$1,617,666	\$11,713
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

407 - Winn Correctional Center

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$301,298	\$219,930	\$219,930	\$186,211	\$186,351	(\$33,579)
Total:	\$301,298	\$219,930	\$219,930	\$186,211	\$186,351	(\$33,579)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

408 - Allen Correctional Center

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,483,380	\$1,821,934	\$1,821,934	\$1,832,761	\$1,827,966	\$6,032
Total:	\$1,483,380	\$1,821,934	\$1,821,934	\$1,832,761	\$1,827,966	\$6,032
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

409 - Dixon Correctional Institute

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,060,599	\$2,412,724	\$2,412,724	\$2,439,348	\$2,437,244	\$24,520
Total:	\$2,060,599	\$2,412,724	\$2,412,724	\$2,439,348	\$2,437,244	\$24,520
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

413 - Elayn Hunt Correctional Center

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,212,782	\$2,240,585	\$2,240,585	\$2,213,471	\$2,210,642	(\$29,943)
Total:	\$2,212,782	\$2,240,585	\$2,240,585	\$2,213,471	\$2,210,642	(\$29,943)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

414 - David Wade Correctional Center

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,762,577	\$1,929,970	\$1,929,970	\$1,954,181	\$1,949,224	\$19,254
Total:	\$1,762,577	\$1,929,970	\$1,929,970	\$1,954,181	\$1,949,224	\$19,254
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

415 - Adult Probation and Parole

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$13,018,967	\$12,991,667	\$12,991,667	\$12,866,667	\$12,866,667	(\$125,000)
Sex Offender Registry Technology Dedicated Fur	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total:	\$13,072,967	\$13,045,667	\$13,045,667	\$12,920,667	\$12,920,667	(\$125,000)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Adult Probation & Parole Officer Retirement Fund	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0
Total:	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0

416 - B.B. Sixty Rayburn Correctional Center

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,535,886	\$1,830,744	\$1,830,744	\$1,850,007	\$1,845,877	\$15,133
Total:	\$1,535,886	\$1,830,744	\$1,830,744	\$1,850,007	\$1,845,877	\$15,133
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4001 - Office of the Secretary

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4002 - Office of Management and Finance

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$878,195	\$115,136	\$115,136	\$115,136	\$115,136	\$0
Total:	\$878,195	\$115,136	\$115,136	\$115,136	\$115,136	\$0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Criminal Justice and First Responder Fund	\$0	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)
Total:	\$0	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)

4003 - Adult Services

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4004 - Pardon Board

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4021 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4022 - Incarceration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$807,306	\$674,176	\$674,176	\$687,817	\$674,176	\$0
Total:	\$807,306	\$674,176	\$674,176	\$687,817	\$674,176	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

402V - Auxiliary Account

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$3,939,549	\$5,843,544	\$5,843,544	\$5,895,603	\$6,321,320	\$477,776
Total:	\$3,939,549	\$5,843,544	\$5,843,544	\$5,895,603	\$6,321,320	\$477,776
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

402W - Auxiliary Account - Rodeo

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,540,916	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Total:	\$2,540,916	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4051 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4052 - Incarceration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$192,662	\$44,276	\$44,276	\$45,489	\$44,276	\$0
Total:	\$192,662	\$44,276	\$44,276	\$45,489	\$44,276	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

405V - Auxiliary Account

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,167,286	\$2,234,162	\$2,234,162	\$2,273,345	\$2,573,345	\$339,183
Total:	\$2,167,286	\$2,234,162	\$2,234,162	\$2,273,345	\$2,573,345	\$339,183
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Program
Enacted

4061 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4062 - Incarceration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$98,658	\$74,069	\$74,069	\$76,099	\$74,069	\$0
Total:	\$98,658	\$74,069	\$74,069	\$76,099	\$74,069	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

406V - Auxiliary Account

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$647,941	\$1,531,884	\$1,531,884	\$1,543,597	\$1,543,597	\$11,713
Total:	\$647,941	\$1,531,884	\$1,531,884	\$1,543,597	\$1,543,597	\$11,713
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4071 - Administration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$301,298	\$219,930	\$219,930	\$186,211	\$186,351	(\$33,579)
Total:	\$301,298	\$219,930	\$219,930	\$186,211	\$186,351	(\$33,579)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4077 - Purchase of Correctional Services

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4081 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4082 - Incarceration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$113,414	\$175,003	\$175,003	\$179,798	\$175,003	\$0
Total:	\$113,414	\$175,003	\$175,003	\$179,798	\$175,003	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

408V - Auxiliary Account

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,369,966	\$1,646,931	\$1,646,931	\$1,652,963	\$1,652,963	\$6,032
Total:	\$1,369,966	\$1,646,931	\$1,646,931	\$1,652,963	\$1,652,963	\$6,032
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4091 - Administration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	(\$4,000)	\$19,166	\$19,166	\$19,166	\$19,166	\$0
Total:	(\$4,000)	\$19,166	\$19,166	\$19,166	\$19,166	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4092 - Incarceration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$487,136	\$444,761	\$444,761	\$446,865	\$444,761	\$0
Total:	\$487,136	\$444,761	\$444,761	\$446,865	\$444,761	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

409V - Auxiliary Account

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,577,463	\$1,948,797	\$1,948,797	\$1,973,317	\$1,973,317	\$24,520
Total:	\$1,577,463	\$1,948,797	\$1,948,797	\$1,973,317	\$1,973,317	\$24,520
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4131 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4132 - Incarceration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$253,560	\$158,883	\$158,883	\$161,712	\$158,883	\$0
Total:	\$253,560	\$158,883	\$158,883	\$161,712	\$158,883	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

413V - Auxiliary Account

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,959,223	\$2,081,702	\$2,081,702	\$2,051,759	\$2,051,759	(\$29,943)
Total:	\$1,959,223	\$2,081,702	\$2,081,702	\$2,051,759	\$2,051,759	(\$29,943)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4141 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4142 - Incarceration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$99,122	\$252,035	\$252,035	\$256,992	\$252,035	\$0
Total:	\$99,122	\$252,035	\$252,035	\$256,992	\$252,035	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

414V - Auxiliary Account

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,663,456	\$1,677,935	\$1,677,935	\$1,697,189	\$1,697,189	\$19,254
Total:	\$1,663,456	\$1,677,935	\$1,677,935	\$1,697,189	\$1,697,189	\$19,254
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4151 - Administration and Support

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$6,600	\$0	\$0	0	\$0	\$0
Total:	\$6,600	\$0	\$0	0	\$0	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4158 - Field Services

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$13,012,367	\$12,991,667	\$12,991,667	\$12,866,667	\$12,866,667	(\$125,000)
Sex Offender Registry Technology Dedicated Fu	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total:	\$13,066,367	\$13,045,667	\$13,045,667	\$12,920,667	\$12,920,667	(\$125,000)

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Adult Probation & Parole Officer Retirement Fund	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0
Total:	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0

4161 - Administration

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

4162 - Incarceration

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$245,701	\$219,134	\$219,134	\$223,264	\$219,134	\$0
Total:	\$245,701	\$219,134	\$219,134	\$223,264	\$219,134	\$0

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

416V - Auxiliary Account

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,290,185	\$1,611,610	\$1,611,610	\$1,626,743	\$1,626,743	\$15,133
Total:	\$1,290,185	\$1,611,610	\$1,611,610	\$1,626,743	\$1,626,743	\$15,133
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Enacted FY -	Total Enacted Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0