

Agency Budget Request

FISCAL YEAR 2024–2025



Corrections Services

405 — Raymond Laborde Correctional Center



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections PHYSICAL ADDRESS: 1630 Prison Rd.
BUDGET UNIT: Raymond Laborde Correctional Center Cottonport, LA
SCHEDULE NUMBER: 08-405 ZIP CODE: 71237
TELEPHONE NUMBER: (318) 876-2891 WEB ADDRESS: https://doc.louisiana.gov

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

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>James M. LeBlanc / Secretary</u> DATE: <u>October 26, 2023</u> EMAIL ADDRESS: <u>James.Leblanc@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Marcus Myers / Warden</u> DATE: <u>October 26, 2023</u> EMAIL ADDRESS: <u>Marcus.Meyers@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Thomas C. Bickham, III</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>(225) 342-6739</u> EMAIL ADDRESS: <u>Thomas.Bickham@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Jodi Babin</u> TITLE: <u>Budget Director</u> TELEPHONE NUMBER: <u>(225) 342-6054</u> EMAIL ADDRESS: <u>Jodi.Babin@la.gov</u>
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Operational Plan



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	38,600,347	40,048,035	47,289,168	7,241,133	18.08%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,096,237	144,859	144,859	—	—
FEES & SELF-GENERATED	2,491,079	2,261,861	2,311,442	49,581	2.19%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$42,187,663	\$42,454,755	\$49,745,469	\$7,290,714	17.17%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,491,079	2,261,861	2,311,442	49,581	2.19%
Total:	\$2,491,079	\$2,261,861	\$2,311,442	\$49,581	2.19%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	20,238,619	20,942,725	24,781,488	3,838,763	18.33%
Other Compensation	498,873	305,391	499,391	194,000	63.53%
Related Benefits	10,093,167	10,736,486	12,670,209	1,933,723	18.01%
TOTAL PERSONAL SERVICES	\$30,830,660	\$31,984,602	\$37,951,088	\$5,966,486	18.65%
Travel	26,104	14,004	14,319	315	2.25%
Operating Services	2,077,553	1,475,523	1,899,013	423,490	28.70%
Supplies	4,445,079	3,418,007	3,874,912	456,905	13.37%
TOTAL OPERATING EXPENSES	\$6,548,737	\$4,907,534	\$5,788,244	\$880,710	17.95%
PROFESSIONAL SERVICES	\$591,657	\$435,565	\$445,365	\$9,800	2.25%
Other Charges	1,857,742	1,646,725	1,646,725	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,894,979	2,826,047	2,964,047	138,000	4.88%
TOTAL OTHER CHARGES	\$3,752,721	\$4,472,772	\$4,610,772	\$138,000	3.09%
Acquisitions	463,889	22,100	875,000	852,900	3,859.28%
Major Repairs	—	632,182	75,000	(557,182)	(88.14)%
TOTAL ACQ. & MAJOR REPAIRS	\$463,889	\$654,282	\$950,000	\$295,718	45.20%
TOTAL EXPENDITURES	\$42,187,663	\$42,454,755	\$49,745,469	\$7,290,714	17.17%

Agency Positions

Classified	328	351	378	27	7.69%
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	332	355	382	27	7.61%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	332	355	382	27	7.61%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	38,600,347	40,048,035	47,289,168	7,241,133
Interagency Transfers	1,096,237	144,859	144,859	—
Fees & Self-generated	2,491,079	2,261,861	2,311,442	49,581
Total:	\$42,187,663	\$42,454,755	\$49,745,469	\$7,290,714

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	17,922,824	19,968,521	23,037,284	3,068,763
5110015	SAL-CLASS-TO-OT	1,762,480	636,223	1,406,223	770,000
5110020	SAL-CLASS-TO-TERM	264,123	122,110	122,110	—
5110025	SAL-UNCLASS-TO-REG	272,006	215,871	215,871	—
5110030	SAL-UNCLASS-TO-OT	2,646	—	—	—
5110035	SAL-UNCLASS-TO-TERM	14,540	—	—	—
Total Salaries:		\$20,238,619	\$20,942,725	\$24,781,488	\$3,838,763

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	484,469	305,391	499,391	194,000
5120035	STUDENT LABOR	14,008	—	—	—
5120105	COMP-CL-NON TO-OT	379	—	—	—
5120110	COMP-CL-NON TO-TERM	18	—	—	—
Total Other Compensation:		\$498,873	\$305,391	\$499,391	\$194,000

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,485,949	8,360,259	10,293,982	1,933,723
5130020	RET CONTR-TEACHERS	53,874	33,598	33,598	—
5130055	FICA TAX (OASDI)	24,050	12,582	12,582	—
5130060	MEDICARE TAX	285,408	253,532	253,532	—
5130070	GRP INS CONTRIBUTION	2,217,214	2,047,603	2,047,603	—
5130090	TAXABLE FRINGE BEN	26,672	28,912	28,912	—
Total Related Benefits:		\$10,093,167	\$10,736,486	\$12,670,209	\$1,933,723

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	14,004	14,319	315
5210015	IN-STATE TRAVEL-CONF	2,001	—	—	—
5210020	IN-STATE TRAV-FIELD	7,770	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,350	—	—	—
5210055	OUT-OF-STTRV-CONF	14,983	—	—	—
Total Travel:		\$26,104	\$14,004	\$14,319	\$315

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	400,000	400,000
5310005	SERV-PRINTING	7,596	—	—	—
5310010	SERV-DUES & OTHER	6,243	—	—	—
5310013	SERV-LAB FEES	86,783	85,000	86,913	1,913
5310015	SERV-SECURITY	33,007	—	—	—
5310019	SERV-FREIGHT	360	—	—	—
5310030	SERV-ADMIN FEES	48,449	—	—	—
5310400	SERV-MISC	68,894	216,023	220,884	4,861

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330003	MAINT-PESTCONTROL	3,838	—	—	—
5330004	MAINT-GARBAGE DISP	157,644	130,000	132,925	2,925
5330008	MAINT-EQUIPMENT	70,802	79,500	71,575	(7,925)
5330018	MAINT-AUTO REPAIRS	(1)	—	—	—
5340020	RENT-EQUIPMENT	58,016	50,000	51,126	1,126
5340070	RENT-OTHER	6,934	—	—	—
5350005	UTIL-OTHER COMM SERV	11,994	10,000	10,226	226
5350006	UTIL-MAIL/DEL/POST	45,446	25,000	25,563	563
5350009	UTIL-GAS	281,493	200,000	204,500	4,500
5350010	UTIL-ELECTRICITY	1,047,208	550,000	562,375	12,375
5350011	UTIL-WATER	142,748	125,000	127,813	2,813
5350400	UTIL-OTHER	100	5,000	5,113	113
Total Operating Services:		\$2,077,553	\$1,475,523	\$1,899,013	\$423,490

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	380,000	380,000
5410001	SUP-OFFICE SUPPLIES	76,039	66,221	67,711	1,490
5410006	SUP-COMPUTER	89,554	45,000	46,013	1,013
5410007	SUP-CLOTHING/UNIFORM	399,382	250,000	255,625	5,625
5410008	SUP-MEDICAL	366,661	148,000	151,330	3,330
5410009	SUP-EDUCATION & REC	103,729	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,369,020	1,099,177	1,123,908	24,731
5410015	SUP-AUTO	2,116	—	—	—
5410016	SUP-BLD	53,324	100,000	102,250	2,250
5410017	SUP-JANITORIAL	530,100	400,000	409,000	9,000

Agency Summary Statement

Total Agency

Supplies *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410018	SUP-FARM	20,786	—	—	—
5410023	SUP-PERSONAL	30,280	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	120,183	70,000	71,575	1,575
5410032	SUP-REP/MNT SUP-OTHR	642,616	620,000	633,950	13,950
5410036	SUP-FUELTRAC	210,703	140,000	143,150	3,150
5410110	INVENTORY-TRADE-IM	296,074	—	—	—
5410112	INVENTORY-FUEL-IM	15,245	—	—	—
5410400	SUP-OTHER	95,931	479,609	490,400	10,791
5410510	SUP-CONS INV TRAD-IM	3,746	—	—	—
5410512	SUP-CONS INV FUEL-IM	12,853	—	—	—
5410520	G/L-INV PRICE VAR-IM	(96)	—	—	—
5410900	SUPPLIES - ACQ	6,833	—	—	—
Total Supplies:		\$4,445,079	\$3,418,007	\$3,874,912	\$456,905

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	10,800	—	—	—
5510007	PROF SERV-MED/DEN	501,013	423,365	432,890	9,525
5510009	PROF SERV-VETERINARY	11,272	—	—	—
5510400	PROF SERV-OTHER	68,572	12,200	12,475	275
Total Professional Services:		\$591,657	\$435,565	\$445,365	\$9,800

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5982020	AUX PROG-OPER SERV	—	35,000	35,000	—

Other Charges (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5982030	AUX PROG-SUPPLIES	190,785	100,000	100,000	—
5982050	AUX PROG-INV RESALE	1,666,957	1,511,725	1,511,725	—
Total Other Charges:		\$1,857,742	\$1,646,725	\$1,646,725	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	48,561	414,002	414,002	—
5950014	IAT-TELEPHONE	35,589	27,150	27,150	—
5950033	IAT-INTER AGY TRANS	2,927	—	—	—
5950038	IAT-OTHER OPER SERV	1,911	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	325,853	463,853	138,000
5950048	IAT-CPTP	12,984	12,984	12,984	—
5950050	IAT-ORM INSURANCE	1,372,230	1,504,049	1,504,049	—
5950058	IAT-TECH SVCS	420,471	505,611	505,611	—
5950059	IAT-ST PROCUREMENT	—	36,398	36,398	—
5950400	IAT-MISCELLANEOUS	306	—	—	—
Total Interagency Transfers:		\$1,894,979	\$2,826,047	\$2,964,047	\$138,000

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	10,737	—	—	—
5710225	ACQ-JANI EQUIP	23,543	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	7,220	—	—	—
5710227	ACQ-MEDICAL EQUIP	21,415	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	7,510	—	190,000	190,000
5710236	ACQ-OTHER	2,122	—	—	—
5710250	ACQ-AUTOMOBILES	—	22,100	—	(22,100)

Acquisitions (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710277	ACQ-EQUIP FIXED BLDG	—	—	685,000	685,000
5710926	CONST/OTH EQUIP -MA	166,724	—	—	—
5710927	MEDICAL EQUIP-MA	5,533	—	—	—
5710950	TRANS-VEHICLES-MA	219,084	—	—	—
Total Acquisitions:		\$463,889	\$22,100	\$875,000	\$852,900

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	—	632,182	75,000	(557,182)
Total Major Repairs:		—	\$632,182	\$75,000	\$(557,182)
Total Agency Expenditures:		\$42,187,663	\$42,454,755	\$49,745,469	\$7,290,714

PROGRAM SUMMARY STATEMENT

4051 - Administration

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,977,874	4,617,102	5,142,619	525,517	11.38%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,977,874	\$4,617,102	\$5,142,619	\$525,517	11.38%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	774,401	778,413	842,391	63,978	8.22%
Other Compensation	676	—	—	—	—
Related Benefits	413,415	433,522	474,241	40,719	9.39%
TOTAL PERSONAL SERVICES	\$1,188,492	\$1,211,935	\$1,316,632	\$104,697	8.64%
Travel	2,667	2,840	2,904	64	2.25%
Operating Services	1,547,000	900,000	1,320,252	420,252	46.69%
Supplies	355,488	22,442	22,946	504	2.25%
TOTAL OPERATING EXPENSES	\$1,905,155	\$925,282	\$1,346,102	\$420,820	45.48%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,884,228	2,479,885	2,479,885	—	—
TOTAL OTHER CHARGES	\$1,884,228	\$2,479,885	\$2,479,885	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,977,874	\$4,617,102	\$5,142,619	\$525,517	11.38%

Program Positions

Classified	10	10	10	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	10	10	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	10	10	10	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	4,977,874	4,617,102	5,142,619	525,517
Total:	\$4,977,874	\$4,617,102	\$5,142,619	\$525,517

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	767,230	778,413	842,391	63,978
5110015	SAL-CLASS-TO-OT	6,855	—	—	—
5110020	SAL-CLASS-TO-TERM	316	—	—	—
Total Salaries:		\$774,401	\$778,413	\$842,391	\$63,978

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120035	STUDENT LABOR	676	—	—	—
Total Other Compensation:		\$676	—	—	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	314,337	321,801	362,520	40,719
5130060	MEDICARE TAX	10,512	11,156	11,156	—
5130070	GRP INS CONTRIBUTION	84,813	93,337	93,337	—
5130090	TAXABLE FRINGE BEN	3,753	7,228	7,228	—
Total Related Benefits:		\$413,415	\$433,522	\$474,241	\$40,719

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	2,840	2,904	64
5210015	IN-STATE TRAVEL-CONF	2,001	—	—	—
5210020	IN-STATE TRAV-FIELD	296	—	—	—
5210030	IN-STATE TRV-IT/TRN	370	—	—	—
Total Travel:		\$2,667	\$2,840	\$2,904	\$64

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	400,000	400,000
5310005	SERV-PRINTING	369	—	—	—
5310010	SERV-DUES & OTHER	1,005	—	—	—
5310400	SERV-MISC	48,047	—	—	—
5330008	MAINT-EQUIPMENT	5,950	—	—	—
5340020	RENT-EQUIPMENT	13,074	15,000	15,338	338
5350005	UTIL-OTHER COMM SERV	7,106	5,000	5,113	113
5350009	UTIL-GAS	281,493	200,000	204,500	4,500
5350010	UTIL-ELECTRICITY	1,047,208	550,000	562,375	12,375
5350011	UTIL-WATER	142,748	125,000	127,813	2,813
5350400	UTIL-OTHER	—	5,000	5,113	113
Total Operating Services:		\$1,547,000	\$900,000	\$1,320,252	\$420,252

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,541	11,221	11,473	252
5410008	SUP-MEDICAL	27,656	—	—	—
5410009	SUP-EDUCATION & REC	73,635	—	—	—
5410013	SUP-FOOD & BEVERAGE	189,205	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	11,025	—	—	—
5410018	SUP-FARM	254	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,382	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	36,819	—	—	—
5410036	SUP-FUELTRAC	4,896	—	—	—
5410400	SUP-OTHER	75	11,221	11,473	252
Total Supplies:		\$355,488	\$22,442	\$22,946	\$504

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	40,736	393,693	393,693	—
5950014	IAT-TELEPHONE	35,589	27,150	27,150	—
5950038	IAT-OTHER OPER SERV	1,911	—	—	—
5950048	IAT-CPTP	12,984	12,984	12,984	—
5950050	IAT-ORM INSURANCE	1,372,230	1,504,049	1,504,049	—
5950058	IAT-TECH SVCS	420,471	505,611	505,611	—
5950059	IAT-ST PROCUREMENT	—	36,398	36,398	—
5950400	IAT-MISCELLANEOUS	306	—	—	—
Total Interagency Transfers:		\$1,884,228	\$2,479,885	\$2,479,885	—
Total Expenditures for Program 4051		\$4,977,874	\$4,617,102	\$5,142,619	\$525,517

4052 - Incarceration

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	33,622,473	35,430,933	42,146,549	6,715,616	18.95%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,096,237	144,859	144,859	—	—
FEES & SELF-GENERATED	326,247	326,247	333,587	7,340	2.25%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,044,956	\$35,902,039	\$42,624,995	\$6,722,956	18.73%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	326,247	326,247	333,587	7,340	2.25%
Total:	\$326,247	\$326,247	\$333,587	\$7,340	2.25%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	19,256,730	19,977,227	23,724,962	3,747,735	18.76%
Other Compensation	498,198	305,391	499,391	194,000	63.53%
Related Benefits	9,580,150	10,201,160	12,078,973	1,877,813	18.41%
TOTAL PERSONAL SERVICES	\$29,335,077	\$30,483,778	\$36,303,326	\$5,819,548	19.09%
Travel	23,437	11,164	11,415	251	2.25%
Operating Services	530,553	575,523	578,761	3,238	0.56%
Supplies	4,089,591	3,395,565	3,851,966	456,401	13.44%
TOTAL OPERATING EXPENSES	\$4,643,582	\$3,982,252	\$4,442,142	\$459,890	11.55%
PROFESSIONAL SERVICES	\$591,657	\$435,565	\$445,365	\$9,800	2.25%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	10,752	346,162	484,162	138,000	39.87%
TOTAL OTHER CHARGES	\$10,752	\$346,162	\$484,162	\$138,000	39.87%
Acquisitions	463,889	22,100	875,000	852,900	3,859.28%
Major Repairs	—	632,182	75,000	(557,182)	(88.14)%
TOTAL ACQ. & MAJOR REPAIRS	\$463,889	\$654,282	\$950,000	\$295,718	45.20%
TOTAL EXPENDITURES	\$35,044,956	\$35,902,039	\$42,624,995	\$6,722,956	18.73%

Program Positions

Classified	314	337	364	27	8.01%
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	318	341	368	27	7.92%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	318	341	368	27	7.92%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	33,622,473	35,430,933	42,146,549	6,715,616
Interagency Transfers	1,096,237	144,859	144,859	—
Fees & Self-generated	326,247	326,247	333,587	7,340
Total:	\$35,044,957	\$35,902,039	\$42,624,995	\$6,722,956

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	16,972,228	19,003,023	21,980,758	2,977,735
5110015	SAL-CLASS-TO-OT	1,732,706	636,223	1,406,223	770,000
5110020	SAL-CLASS-TO-TERM	262,603	122,110	122,110	—
5110025	SAL-UNCLASS-TO-REG	272,006	215,871	215,871	—
5110030	SAL-UNCLASS-TO-OT	2,646	—	—	—
5110035	SAL-UNCLASS-TO-TERM	14,540	—	—	—
Total Salaries:		\$19,256,730	\$19,977,227	\$23,724,962	\$3,747,735

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	484,469	305,391	499,391	194,000
5120035	STUDENT LABOR	13,332	—	—	—
5120105	COMP-CL-NON TO-OT	379	—	—	—
5120110	COMP-CL-NON TO-TERM	18	—	—	—
Total Other Compensation:		\$498,198	\$305,391	\$499,391	\$194,000

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,091,139	7,948,881	9,826,694	1,877,813
5130020	RET CONTR-TEACHERS	53,874	33,598	33,598	—
5130055	FICA TAX (OASDI)	24,050	12,582	12,582	—
5130060	MEDICARE TAX	271,976	240,212	240,212	—
5130070	GRP INS CONTRIBUTION	2,116,191	1,944,203	1,944,203	—
5130090	TAXABLE FRINGE BEN	22,919	21,684	21,684	—
Total Related Benefits:		\$9,580,150	\$10,201,160	\$12,078,973	\$1,877,813

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	11,164	11,415	251
5210020	IN-STATE TRAV-FIELD	7,474	—	—	—
5210030	IN-STATE TRV-IT/TRN	980	—	—	—
5210055	OUT-OF-STTRV-CONF	14,983	—	—	—
Total Travel:		\$23,437	\$11,164	\$11,415	\$251

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	7,227	—	—	—
5310010	SERV-DUES & OTHER	5,238	—	—	—
5310013	SERV-LAB FEES	86,783	85,000	86,913	1,913
5310015	SERV-SECURITY	33,007	—	—	—
5310019	SERV-FREIGHT	360	—	—	—
5310030	SERV-ADMIN FEES	48,449	—	—	—
5310400	SERV-MISC	20,846	216,023	220,884	4,861
5330003	MAINT-PESTCONTROL	3,838	—	—	—
5330004	MAINT-GARBAGE DISP	157,644	130,000	132,925	2,925

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	64,852	79,500	71,575	(7,925)
5330018	MAINT-AUTO REPAIRS	(1)	—	—	—
5340020	RENT-EQUIPMENT	44,942	35,000	35,788	788
5340070	RENT-OTHER	6,934	—	—	—
5350005	UTIL-OTHER COMM SERV	4,888	5,000	5,113	113
5350006	UTIL-MAIL/DEL/POST	45,446	25,000	25,563	563
5350400	UTIL-OTHER	100	—	—	—
Total Operating Services:		\$530,553	\$575,523	\$578,761	\$3,238

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	380,000	380,000
5410001	SUP-OFFICE SUPPLIES	68,498	55,000	56,238	1,238
5410006	SUP-COMPUTER	89,554	45,000	46,013	1,013
5410007	SUP-CLOTHING/UNIFORM	399,382	250,000	255,625	5,625
5410008	SUP-MEDICAL	339,005	148,000	151,330	3,330
5410009	SUP-EDUCATION & REC	30,094	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,179,814	1,099,177	1,123,908	24,731
5410015	SUP-AUTO	2,116	—	—	—
5410016	SUP-BLD	53,324	100,000	102,250	2,250
5410017	SUP-JANITORIAL	519,075	400,000	409,000	9,000
5410018	SUP-FARM	20,532	—	—	—
5410023	SUP-PERSONAL	30,280	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	115,801	70,000	71,575	1,575
5410032	SUP-REP/MNT SUP-OTHR	605,798	620,000	633,950	13,950
5410036	SUP-FUELTRAC	205,806	140,000	143,150	3,150

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410110	INVENTORY-TRADE-IM	296,074	—	—	—
5410112	INVENTORY-FUEL-IM	15,245	—	—	—
5410400	SUP-OTHER	95,856	468,388	478,927	10,539
5410510	SUP-CONS INV TRAD-IM	3,746	—	—	—
5410512	SUP-CONS INV FUEL-IM	12,853	—	—	—
5410520	G/L-INV PRICE VAR-IM	(96)	—	—	—
5410900	SUPPLIES - ACQ	6,833	—	—	—
Total Supplies:		\$4,089,591	\$3,395,565	\$3,851,966	\$456,401

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	10,800	—	—	—
5510007	PROF SERV-MED/DEN	501,013	423,365	432,890	9,525
5510009	PROF SERV-VETERINARY	11,272	—	—	—
5510400	PROF SERV-OTHER	68,572	12,200	12,475	275
Total Professional Services:		\$591,657	\$435,565	\$445,365	\$9,800

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	7,824	20,309	20,309	—
5950033	IAT-INTER AGY TRANS	2,927	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	325,853	463,853	138,000
Total Interagency Transfers:		\$10,752	\$346,162	\$484,162	\$138,000

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	10,737	—	—	—
5710225	ACQ-JANI EQUIP	23,543	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	7,220	—	—	—
5710227	ACQ-MEDICAL EQUIP	21,415	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	7,510	—	190,000	190,000
5710236	ACQ-OTHER	2,122	—	—	—
5710250	ACQ-AUTOMOBILES	—	22,100	—	(22,100)
5710277	ACQ-EQUP FIXED BLDG	—	—	685,000	685,000
5710926	CONST/OTH EQUIP -MA	166,724	—	—	—
5710927	MEDICAL EQUIP-MA	5,533	—	—	—
5710950	TRANS-VEHICLES-MA	219,084	—	—	—
Total Acquisitions:		\$463,889	\$22,100	\$875,000	\$852,900

Major Repairs

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	—	632,182	75,000	(557,182)
Total Major Repairs:		—	\$632,182	\$75,000	\$(557,182)
Total Expenditures for Program 4052		\$35,044,956	\$35,902,039	\$42,624,995	\$6,722,956

405V - Auxiliary Account

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,164,832	1,935,614	1,977,855	42,241	2.18%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,164,832	\$1,935,614	\$1,977,855	\$42,241	2.18%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,164,832	1,935,614	1,977,855	42,241	2.18%
Total:	\$2,164,832	\$1,935,614	\$1,977,855	\$42,241	2.18%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	207,489	187,085	214,135	27,050	14.46%
Other Compensation	—	—	—	—	—
Related Benefits	99,602	101,804	116,995	15,191	14.92%
TOTAL PERSONAL SERVICES	\$307,091	\$288,889	\$331,130	\$42,241	14.62%
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,857,742	1,646,725	1,646,725	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,857,742	\$1,646,725	\$1,646,725	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,164,832	\$1,935,614	\$1,977,855	\$42,241	2.18%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Fees & Self-generated	2,164,832	1,935,614	1,977,855	42,241
Total:	\$2,164,832	\$1,935,614	\$1,977,855	\$42,241

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	183,367	187,085	214,135	27,050
5110015	SAL-CLASS-TO-OT	22,919	—	—	—
5110020	SAL-CLASS-TO-TERM	1,203	—	—	—
Total Salaries:		\$207,489	\$187,085	\$214,135	\$27,050

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	80,473	89,577	104,768	15,191
5130060	MEDICARE TAX	2,920	2,164	2,164	—
5130070	GRP INS CONTRIBUTION	16,209	10,063	10,063	—
Total Related Benefits:		\$99,602	\$101,804	\$116,995	\$15,191

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5982020	AUX PROG-OPER SERV	—	35,000	35,000	—
5982030	AUX PROG-SUPPLIES	190,785	100,000	100,000	—
5982050	AUX PROG-INV RESALE	1,666,957	1,511,725	1,511,725	—
Total Other Charges:		\$1,857,742	\$1,646,725	\$1,646,725	—
Total Expenditures for Program 405V		\$2,164,832	\$1,935,614	\$1,977,855	\$42,241
Total Agency Expenditures:		\$42,187,663	\$42,454,755	\$49,745,469	\$7,290,714

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
DOTD CLEAN UP CREW	139,060	144,859	144,859	—	23250
SURPLUS	1,089	—	—	—	23559
MISC COLLECTIONS	956,088	—	—	—	25868
Total Interagency Transfers	\$1,096,237	\$144,859	\$144,859	—	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
TELEPHONE COMMISSIONS	208,407	211,478	211,478	—	23251
CANTEEN OVERHEAD COSTS	—	358	358	—	23252
MEALS & HOUSING REIMB	120	21,168	21,168	—	23253
CO-PAY	4,790	10,000	10,000	—	23254
RESTITUTION	9,449	—	—	—	23255
COMMUNITY SERVICES	3,009	10,000	10,000	—	23256
OWF TELEPHONE COMMISS	69,579	70,493	70,493	—	23257
OWF CONCESSIONS	2,808	2,750	2,750	—	23258
CANTEEN SALES & CARRY	2,144,451	1,935,614	1,977,855	42,241	23259
COPIES, IDS, AND MISC	28,085	—	—	—	23817
OWF DONATIONS	—	—	—	—	23818
MISC SELF-GEN REVENUE	—	—	7,340	7,340	24112
Total Fees & Self-generated	\$2,470,698	\$2,261,861	\$2,311,442	\$49,581	
Total Sources of Funding:	\$3,566,935	\$2,406,720	\$2,456,301	\$49,581	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23250 — 405 - IAT - DOTD CLEAN UP CREW

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	104,970	—	—	104,970	—	—	104,970	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	39,889	—	—	39,889	—	—	39,889	—	—
TOTAL PERSONAL SERVICES	\$144,859	—	—	\$144,859	—	—	\$144,859	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$144,859	—	—	\$144,859	—	—	\$144,859	—	—

Form 23250 — 405 - IAT - DOTD CLEAN UP CREW

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers funding is derived from the Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23559 — 405 - IAT - LPAA - PROPERTY PURCHASE

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23559 — 405 - IAT - LPAA - PROPERTY PURCHASE

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

Form 25868 — 405 - IAT - CSO SER

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 25868 — 405 - IAT - CSO SER

Question	Narrative Response
State the purpose, source and legal citation.	To collect funds from DOC Headquarters for the Correctional Security Officer Special Entrance Rate that was originally appropriated in the Headquarters budget.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 23251 — 405 - SGR - TELEPHONE COMMISSIONS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	72,001	—	—	72,001	—	—	72,001	—	—
Supplies	117,600	—	—	117,600	—	—	117,600	—	—
TOTAL OPERATING EXPENSES	\$189,601	—	—	\$189,601	—	—	\$189,601	—	—
PROFESSIONAL SERVICES	\$21,877	—	—	\$21,877	—	—	\$21,877	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$211,478	—	—	\$211,478	—	—	\$211,478	—	—

Form 23251 — 405 - SGR - TELEPHONE COMMISSIONS

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

Form 23252 — 405 - SGR - CANTEEN OVERHEAD COSTS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	358	—	—	358	—	—	358	—	—
TOTAL OPERATING EXPENSES	\$358	—	—	\$358	—	—	\$358	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$358	—	—	\$358	—	—	\$358	—	—

Form 23252 — 405 - SGR - CANTEEN OVERHEAD COSTS

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

Form 23253 — 405 - SGR - MEALS & HOUSING REIMB

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	21,168	—	—	21,168	—	—	21,168	—	—
TOTAL OPERATING EXPENSES	\$21,168	—	—	\$21,168	—	—	\$21,168	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,168	—	—	\$21,168	—	—	\$21,168	—	—

Form 23253 — 405 - SGR - MEALS & HOUSING REIMB

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

Form 23254 — 405 - SGR - MEDICAL CO-PAY

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	10,000	10,000	—	10,000	—	—	10,000	—	—
TOTAL OPERATING EXPENSES	\$10,000	\$10,000	—	\$10,000	—	—	\$10,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	\$10,000	—	\$10,000	—	—	\$10,000	—	—

Form 23254 — 405 - SGR - MEDICAL CO-PAY

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

Form 23255 — 405 - SGR - RESTITUTION

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23255 — 405 - SGR - RESTITUTION

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

Form 23256 — 405 - SGR - COMMUNITY SERVICES

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	10,000	10,000	—	10,000	—	—	10,000	—	—
TOTAL OPERATING EXPENSES	\$10,000	\$10,000	—	\$10,000	—	—	\$10,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	\$10,000	—	\$10,000	—	—	\$10,000	—	—

Form 23256 — 405 - SGR - COMMUNITY SERVICES

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

Form 23257 — 405 - SGR - OWF TELEPHONE COMMISSION

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	70,493	—	—	70,493	—	—	70,493	—	—
TOTAL OPERATING EXPENSES	\$70,493	—	—	\$70,493	—	—	\$70,493	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$70,493	—	—	\$70,493	—	—	\$70,493	—	—

Form 23257 — 405 - SGR - OWF TELEPHONE COMMISSION

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

Form 23258 — 405 - SGR - OWF CONCESSIONS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,750	—	—	2,750	—	—	2,750	—	—
TOTAL OPERATING EXPENSES	\$2,750	—	—	\$2,750	—	—	\$2,750	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,750	—	—	\$2,750	—	—	\$2,750	—	—

Form 23258 — 405 - SGR - OWF CONCESSIONS

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

Form 23259 — 405 - SGR - CANTEEN SALES & CARRY

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	187,085	—	—	214,135	—	—	214,135	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	101,804	—	—	116,995	—	—	116,995	—	—
TOTAL PERSONAL SERVICES	\$288,889	—	—	\$331,130	—	—	\$331,130	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,646,725	—	—	1,646,725	—	—	1,646,725	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,646,725	—	—	\$1,646,725	—	—	\$1,646,725	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,935,614	—	—	\$1,977,855	—	—	\$1,977,855	—	—

Form 23259 — 405 - SGR - CANTEEN SALES & CARRY

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

Form 23817 — 405 - SGR - COPIES, IDS, AND MISC

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23817 — 405 - SGR - COPIES, IDS, AND MISC

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

Form 23818 — 405 - SGR - OWF DONATIONS

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23818 — 405 - SGR - OWF DONATIONS

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

Form 24112 — 405 - SGR - MISC REVENUE

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	1,620	—	—	1,620	—	—
Supplies	—	—	—	5,228	—	—	5,228	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$6,848	—	—	\$6,848	—	—
PROFESSIONAL SERVICES	—	—	—	\$492	—	—	\$492	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$7,340	—	—	\$7,340	—	—

Form 24112 — 405 - SGR - MISC REVENUE

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23250 DOTD CLEAN UP CREW	Fees & Self-generated Form ID 23251 TELEPHONE COMMISSIONS	Fees & Self-generated Form ID 23252 CANTEEN OVERHEAD COSTS
Salaries	—	20,942,725	20,650,670	104,970	—	—
Other Compensation	—	305,391	305,391	—	—	—
Related Benefits	—	10,736,486	10,594,793	39,889	—	—
TOTAL PERSONAL SERVICES	—	\$31,984,602	\$31,550,854	\$144,859	—	—
Travel	—	14,004	14,004	—	—	—
Operating Services	—	1,475,523	1,403,522	—	72,001	—
Supplies	—	3,418,007	3,185,638	—	117,600	358
TOTAL OPERATING EXPENSES	—	\$4,907,534	\$4,603,164	—	\$189,601	\$358
PROFESSIONAL SERVICES	—	\$435,565	\$413,688	—	\$21,877	—
Other Charges	—	1,646,725	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,826,047	2,826,047	—	—	—
TOTAL OTHER CHARGES	—	\$4,472,772	\$2,826,047	—	—	—
Acquisitions	—	22,100	22,100	—	—	—
Major Repairs	—	632,182	632,182	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$654,282	\$654,282	—	—	—
TOTAL EXPENDITURES	—	\$42,454,755	\$40,048,035	\$144,859	\$211,478	\$358

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 23253 MEALS & HOUSING REIMB	Fees & Self-generated Form ID 23254 CO-PAY	Fees & Self-generated Form ID 23256 COMMUNITY SERVICES	Fees & Self-generated Form ID 23257 OWF TELEPHONE COMMISS	Fees & Self-generated Form ID 23258 OWF CONCESSIONS	Fees & Self-generated Form ID 23259 CANTEEN SALES & CARRY
Salaries	—	—	—	—	—	187,085
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	101,804
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$288,889
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	21,168	10,000	10,000	70,493	2,750	—
TOTAL OPERATING EXPENSES	\$21,168	\$10,000	\$10,000	\$70,493	\$2,750	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	1,646,725
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	\$1,646,725
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,168	\$10,000	\$10,000	\$70,493	\$2,750	\$1,935,614

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23250 DOTD CLEAN UP CREW	Fees & Self-generated Form ID 23251 TELEPHONE COMMISSIONS	Fees & Self-generated Form ID 23252 CANTEEN OVERHEAD COSTS
Salaries	—	24,781,488	24,462,383	104,970	—	—
Other Compensation	—	499,391	499,391	—	—	—
Related Benefits	—	12,670,209	12,513,325	39,889	—	—
TOTAL PERSONAL SERVICES	—	\$37,951,088	\$37,475,099	\$144,859	—	—
Travel	—	14,319	14,319	—	—	—
Operating Services	—	1,899,013	1,825,392	—	72,001	—
Supplies	—	3,874,912	3,637,315	—	117,600	358
TOTAL OPERATING EXPENSES	—	\$5,788,244	\$5,477,026	—	\$189,601	\$358
PROFESSIONAL SERVICES	—	\$445,365	\$422,996	—	\$21,877	—
Other Charges	—	1,646,725	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,964,047	2,964,047	—	—	—
TOTAL OTHER CHARGES	—	\$4,610,772	\$2,964,047	—	—	—
Acquisitions	—	875,000	875,000	—	—	—
Major Repairs	—	75,000	75,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$950,000	\$950,000	—	—	—
TOTAL EXPENDITURES	—	\$49,745,469	\$47,289,168	\$144,859	\$211,478	\$358

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 23253 MEALS & HOUSING REIMB	Fees & Self-generated Form ID 23254 CO-PAY	Fees & Self-generated Form ID 23256 COMMUNITY SERVICES	Fees & Self-generated Form ID 23257 OWF TELEPHONE COMMISS	Fees & Self-generated Form ID 23258 OWF CONCESSIONS	Fees & Self-generated Form ID 23259 CANTEEN SALES & CARRY
Salaries	—	—	—	—	—	214,135
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	116,995
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$331,130
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	21,168	10,000	10,000	70,493	2,750	—
TOTAL OPERATING EXPENSES	\$21,168	\$10,000	\$10,000	\$70,493	\$2,750	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	1,646,725
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	\$1,646,725
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,168	\$10,000	\$10,000	\$70,493	\$2,750	\$1,977,855

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 24112 MISC SELF-GEN REVENUE
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,620
Supplies	5,228
TOTAL OPERATING EXPENSES	\$6,848
PROFESSIONAL SERVICES	\$492
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,340

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
DOTD CLEAN UP CREW	4710058	MR-INT AGCY-SERVICES	139,060	144,859	144,859	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	956,088	—	—	—
SURPLUS	4710057	MR-INT AGCY-COMMOD	1,089	—	—	—
Total Collections/Income			\$1,096,237	\$144,859	\$144,859	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,096,237	144,859	144,859	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,096,237	\$144,859	\$144,859	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
CANTEEN SALES & CARRY	4710029	MR-PRIVATE SOURCES	2,144,451	1,935,614	1,977,855	42,241
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	326,247	326,247	333,587	7,340
Total Collections/Income			\$2,470,698	\$2,261,861	\$2,311,442	\$49,581
TYPE						
Expenditures Source of Funding Form (BR-6)			2,470,698	2,261,861	2,311,442	49,581
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,470,698	\$2,261,861	\$2,311,442	\$49,581
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 24991 — 405 - Revenue Collection Form

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

SCHEDULE OF REQUESTED EXPENDITURES

4051 - Administration

Travel

FY2024-2025 Request	Description
2,904	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$2,904	Total Travel

Operating Services

FY2024-2025 Request	Description
1,320,252	Operating Services is based on historical experience for each line item
\$1,320,252	Total Operating Services

Supplies

FY2024-2025 Request	Description
22,946	Routine office supplies
\$22,946	Total Supplies

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
12,984	State General Fund		
\$12,984		DIVISION OF ADMINISTRATION	Comprehensive Public Training Program (CPTP) Fees
393,693	State General Fund		
\$393,693		WORKFORCE SUPPORT AND TRAINING	Louisiana Workforce Commission (LWC) - Unemployment and Legal Fees
1,504,049	State General Fund		
\$1,504,049		OFFICE OF RISK MANAGEMENT	Office of Risk Management (ORM) Fees

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
36,398	State General Fund		
\$36,398		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement (OSP) Fees
271,971	State General Fund		
\$271,971		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) Fees
233,640	State General Fund		
\$233,640		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - NoteActive Tracking System
27,150	State General Fund		
\$27,150		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - Telecommunications
\$2,479,885	Total Interagency Transfers		

4052 - Incarceration

Travel

FY2024-2025 Request	Description
11,415	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$11,415	Total Travel

Operating Services

FY2024-2025 Request	Description
578,761	Operating Services is based on historical experience for each line item
\$578,761	Total Operating Services

Supplies

FY2024-2025 Request	Description
3,851,966	Operating Supplies is based on historical experience in these line items
\$3,851,966	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
445,365	State General Fund	
\$445,365		Professional Services for Medical, Psychiatry, Optometry, Dental, Veterinary, Counseling and Emergency Transport Services
\$445,365		Total Professional Services

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
325,853	State General Fund		
138,000	State General Fund		
\$463,853		DIVISION OF ADMINISTRATION	Division of Administration (DOA) - Vehicle Financing Payments
20,309	State General Fund		
\$20,309		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - Telecommunications
\$484,162	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
685,000	State General Fund				
\$685,000		Replace	OTHER EQUIPMENT	55	Other Equipment - See Attached
190,000	State General Fund				
\$190,000		Replace	SECURITY/LAW ENFORCEMENT	1	Security Law Enforcement - See Attached
\$875,000	Total Acquisitions				

Major Repairs

FY2024-2025 Request	Means of Financing	Major Repair Item	Description
75,000	State General Fund		
\$75,000		BUILDING IMPROVE	Building Improvement - See Attached
\$75,000	Total Major Repairs		

405V - Auxiliary Account

Other Charges

FY2024-2025 Request	Means of Financing	Description
1,646,725	Fees & Self-generated	
\$1,646,725		Canteen Auxiliary - Expenditures associated with the Offender Canteen
\$1,646,725	Total Other Charges	



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	40,048,035	(663,782)	112,670	2,591,791	3,139,254	2,061,200	47,289,168
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	—	—	—	144,859
FEES & SELF-GENERATED	2,261,861	—	7,340	42,241	—	—	2,311,442
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$42,454,755	\$(663,782)	\$120,010	\$2,634,032	\$3,139,254	\$2,061,200	\$49,745,469

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,261,861	—	7,340	42,241	—	—	2,311,442
Total:	\$2,261,861	—	\$7,340	\$42,241	—	—	\$2,311,442

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	20,942,725	—	—	1,386,559	1,673,004	779,200	24,781,488
Other Compensation	305,391	—	—	—	—	194,000	499,391
Related Benefits	10,736,486	—	—	1,247,473	686,250	—	12,670,209
TOTAL PERSONAL SERVICES	\$31,984,602	—	—	\$2,634,032	\$2,359,254	\$973,200	\$37,951,088
Travel	14,004	—	315	—	—	—	14,319
Operating Services	1,475,523	(9,500)	32,990	—	400,000	—	1,899,013
Supplies	3,418,007	—	76,905	—	380,000	—	3,874,912
TOTAL OPERATING EXPENSES	\$4,907,534	\$(9,500)	\$110,210	—	\$780,000	—	\$5,788,244
PROFESSIONAL SERVICES	\$435,565	—	\$9,800	—	—	—	\$445,365
Other Charges	1,646,725	—	—	—	—	—	1,646,725
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,826,047	—	—	—	—	138,000	2,964,047
TOTAL OTHER CHARGES	\$4,472,772	—	—	—	—	\$138,000	\$4,610,772
Acquisitions	22,100	(22,100)	—	—	—	875,000	875,000
Major Repairs	632,182	(632,182)	—	—	—	75,000	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$654,282	\$(654,282)	—	—	—	\$950,000	\$950,000
TOTAL EXPENDITURES	\$42,454,755	\$(663,782)	\$120,010	\$2,634,032	\$3,139,254	\$2,061,200	\$49,745,469
Classified	351	—	—	—	27	—	378
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	355	—	—	—	27	—	382
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(663,782)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(663,782)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(9,500)
Supplies	—
TOTAL OPERATING EXPENSES	\$(9,500)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(22,100)
Major Repairs	(632,182)
TOTAL ACQ. & MAJOR REPAIRS	\$(654,282)
TOTAL EXPENDITURES	\$(663,782)

Positions

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

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs
Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	112,670
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,340
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$120,010

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	315
Operating Services	32,990
Supplies	76,905
TOTAL OPERATING EXPENSES	\$110,210
PROFESSIONAL SERVICES	\$9,800
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$120,010

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 25583 — 405 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,153,031
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,210
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,173,241

Expenditures

	Amount
Salaries	393,306
Other Compensation	—
Related Benefits	779,935
TOTAL PERSONAL SERVICES	\$1,173,241
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,173,241

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 27666 — 405 - Work Week Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,438,760
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	22,031
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,460,791

Expenditures

	Amount
Salaries	993,253
Other Compensation	—
Related Benefits	467,538
TOTAL PERSONAL SERVICES	\$1,460,791
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,460,791

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 25537 — 405 - Premium Pay for Nurses

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	322,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$322,400

Expenditures

	Amount
Salaries	322,400
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$322,400
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$322,400

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 25560 — 405 - Restrictive Housing Pilot Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,318,562
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,318,562

Expenditures

	Amount
Salaries	843,340
Other Compensation	—
Related Benefits	475,222
TOTAL PERSONAL SERVICES	\$1,318,562
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,318,562

Positions

	FTE
Classified	18
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 25854 — 405 - Additional T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	584,528
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$584,528

Expenditures

	Amount
Salaries	373,500
Other Compensation	—
Related Benefits	211,028
TOTAL PERSONAL SERVICES	\$584,528
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$584,528

Positions

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

**Form 26579 — 405 - Operating Services and Supplies Increase
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	780,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$780,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	400,000
Supplies	380,000
TOTAL OPERATING EXPENSES	\$780,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$780,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 26613 — 405 - Cellblock Premium Pay
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	133,764
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$133,764

Expenditures

	Amount
Salaries	133,764
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$133,764
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$133,764

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 25539 — 405 - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	950,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$950,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	875,000
Major Repairs	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$950,000
TOTAL EXPENDITURES	\$950,000

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 25541 — 405 - LEAF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	138,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$138,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	138,000
TOTAL OTHER CHARGES	\$138,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$138,000

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 25542 — 405 - Overtime Restoration
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	770,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$770,000

Expenditures

	Amount
Salaries	770,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$770,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$770,000

Positions

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

Form 25543 — 405 - Employee Rewards and Recognition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,200

Expenditures

	Amount
Salaries	9,200
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$9,200
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,200

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 26475 — 405 - Other Comp Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	194,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$194,000

Expenditures

	Amount
Salaries	—
Other Compensation	194,000
Related Benefits	—
TOTAL PERSONAL SERVICES	\$194,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$194,000

Positions

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

PROGRAM SUMMARY STATEMENT

4051 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,617,102	—	20,820	95,497	400,000	9,200	5,142,619
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,617,102	—	\$20,820	\$95,497	\$400,000	\$9,200	\$5,142,619

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	778,413	—	—	54,778	—	9,200	842,391
Other Compensation	—	—	—	—	—	—	—
Related Benefits	433,522	—	—	40,719	—	—	474,241
TOTAL PERSONAL SERVICES	\$1,211,935	—	—	\$95,497	—	\$9,200	\$1,316,632
Travel	2,840	—	64	—	—	—	2,904
Operating Services	900,000	—	20,252	—	400,000	—	1,320,252
Supplies	22,442	—	504	—	—	—	22,946
TOTAL OPERATING EXPENSES	\$925,282	—	\$20,820	—	\$400,000	—	\$1,346,102
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,479,885	—	—	—	—	—	2,479,885
TOTAL OTHER CHARGES	\$2,479,885	—	—	—	—	—	\$2,479,885
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,617,102	—	\$20,820	\$95,497	\$400,000	\$9,200	\$5,142,619
Classified	10	—	—	—	—	—	10
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4052 - Incarceration

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	35,430,933	(663,782)	91,850	2,496,294	2,739,254	2,052,000	42,146,549
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	—	—	—	144,859
FEES & SELF-GENERATED	326,247	—	7,340	—	—	—	333,587
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,902,039	\$(663,782)	\$99,190	\$2,496,294	\$2,739,254	\$2,052,000	\$42,624,995

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	326,247	—	7,340	—	—	—	333,587
Total:	\$326,247	—	\$7,340	—	—	—	\$333,587

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	19,977,227	—	—	1,304,731	1,673,004	770,000	23,724,962
Other Compensation	305,391	—	—	—	—	194,000	499,391
Related Benefits	10,201,160	—	—	1,191,563	686,250	—	12,078,973
TOTAL PERSONAL SERVICES	\$30,483,778	—	—	\$2,496,294	\$2,359,254	\$964,000	\$36,303,326
Travel	11,164	—	251	—	—	—	11,415
Operating Services	575,523	(9,500)	12,738	—	—	—	578,761
Supplies	3,395,565	—	76,401	—	380,000	—	3,851,966
TOTAL OPERATING EXPENSES	\$3,982,252	\$(9,500)	\$89,390	—	\$380,000	—	\$4,442,142
PROFESSIONAL SERVICES	\$435,565	—	\$9,800	—	—	—	\$445,365
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	346,162	—	—	—	—	138,000	484,162
TOTAL OTHER CHARGES	\$346,162	—	—	—	—	\$138,000	\$484,162
Acquisitions	22,100	(22,100)	—	—	—	875,000	875,000
Major Repairs	632,182	(632,182)	—	—	—	75,000	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$654,282	\$(654,282)	—	—	—	\$950,000	\$950,000
TOTAL EXPENDITURES	\$35,902,039	\$(663,782)	\$99,190	\$2,496,294	\$2,739,254	\$2,052,000	\$42,624,995
Classified	337	—	—	—	27	—	364
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	341	—	—	—	27	—	368
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

405V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,935,614	—	—	42,241	—	—	1,977,855
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,935,614	—	—	\$42,241	—	—	\$1,977,855

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	1,935,614	—	—	42,241	—	—	1,977,855
Total:	\$1,935,614	—	—	\$42,241	—	—	\$1,977,855

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	187,085	—	—	27,050	—	—	214,135
Other Compensation	—	—	—	—	—	—	—
Related Benefits	101,804	—	—	15,191	—	—	116,995
TOTAL PERSONAL SERVICES	\$288,889	—	—	\$42,241	—	—	\$331,130
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,646,725	—	—	—	—	—	1,646,725
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,646,725	—	—	—	—	—	\$1,646,725
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,935,614	—	—	\$42,241	—	—	\$1,977,855
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

4052 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(663,782)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(663,782)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(9,500)
Supplies	—
TOTAL OPERATING EXPENSES	\$(9,500)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(22,100)
Major Repairs	(632,182)
TOTAL ACQ. & MAJOR REPAIRS	\$(654,282)
TOTAL EXPENDITURES	\$(663,782)

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	(663,782)
Total:	\$(663,782)

Operating Services

Commitment item	Name	Amount
5330008	MAINT-EQUIPMENT	(9,500)
Total:		\$(9,500)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(22,100)
Total:		\$(22,100)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(632,182)
Total:		\$(632,182)

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

4052 - Incarceration

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	—
Total:	—

Form 25994 — FY24-25 Standard Inflation Adjustment

4051 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,820
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,820

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	64
Operating Services	20,252
Supplies	504
TOTAL OPERATING EXPENSES	\$20,820
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,820

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	20,820
Total:	\$20,820

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	64
Total:		\$64

Operating Services

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	338
5350005	UTIL-OTHER COMM SERV	113
5350009	UTIL-GAS	4,500
5350010	UTIL-ELECTRICITY	12,375
5350011	UTIL-WATER	2,813
5350400	UTIL-OTHER	113
Total:		\$20,252

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	252
5410400	SUP-OTHER	252
Total:		\$504

4052 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	91,850
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,340
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$99,190

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	251
Operating Services	12,738
Supplies	76,401
TOTAL OPERATING EXPENSES	\$89,390
PROFESSIONAL SERVICES	\$9,800
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$99,190

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	7,340
Total:	\$7,340

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	7,340
State General Fund	91,850
Total:	\$99,190

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	251
Total:		\$251

Operating Services

Commitment item	Name	Amount
5310013	SERV-LAB FEES	1,913
5310400	SERV-MISC	4,861
5330004	MAINT-GARBAGE DISP	2,925
5330008	MAINT-EQUIPMENT	1,575
5340020	RENT-EQUIPMENT	788
5350005	UTIL-OTHER COMM SERV	113
5350006	UTIL-MAIL/DEL/POST	563
Total:		\$12,738

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,238
5410006	SUP-COMPUTER	1,013
5410007	SUP-CLOTHING/UNIFORM	5,625
5410008	SUP-MEDICAL	3,330
5410013	SUP-FOOD & BEVERAGE	24,731
5410016	SUP-BLD	2,250
5410017	SUP-JANITORIAL	9,000
5410031	SUP-REP/MNT SUP-AUTO	1,575
5410032	SUP-REP/MNT SUP-OTHR	13,950

Supplies (continued)

Commitment item	Name	Amount
5410036	SUP-FUELTRAC	3,150
5410400	SUP-OTHER	10,539
Total:		\$76,401

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	9,525
5510400	PROF SERV-OTHER	275
Total:		\$9,800

Form 25583 — 405 - Compulsory Adjustment

4051 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	95,497
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$95,497

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	54,778
Other Compensation	—
Related Benefits	40,719
TOTAL PERSONAL SERVICES	\$95,497
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$95,497

4052 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,057,534
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,057,534

EXPENDITURES

	Amount
Salaries	326,320
Other Compensation	—
Related Benefits	731,214
TOTAL PERSONAL SERVICES	\$1,057,534
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,057,534

AUTHORIZED POSITIONS

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

405V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,210
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,210

EXPENDITURES

	Amount
Salaries	12,208
Other Compensation	—
Related Benefits	8,002
TOTAL PERSONAL SERVICES	\$20,210
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,210

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	20,210
Total:	\$20,210

Statutory Dedications

	Amount
Total:	—

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

Form 27666 — 405 - Work Week Adjustments

4052 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,438,760
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,438,760

EXPENDITURES

	Amount
Salaries	978,411
Other Compensation	—
Related Benefits	460,349
TOTAL PERSONAL SERVICES	\$1,438,760
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,438,760

AUTHORIZED POSITIONS

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

405V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	22,031
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,031

EXPENDITURES

	Amount
Salaries	14,842
Other Compensation	—
Related Benefits	7,189
TOTAL PERSONAL SERVICES	\$22,031
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,031

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	22,031
Total:	\$22,031

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request represents the Work Week Adjustments calculation that was not included on the original PEP Report.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Salaries and Related Benefits would be underfunded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 25537 — 405 - Premium Pay for Nurses

4052 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	322,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$322,400

EXPENDITURES

	Amount
Salaries	322,400
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$322,400
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$322,400

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is needed for a Premium Pay increase for Registered Nurses and Licensed Practical Nurses, in an effort to hire and retain Registered Nurses and Licensed Practical Nurses and to reduce the increasingly high turnover rate.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, DPSC-Corrections will not be able pay Registered Nurses and Licensed Practical Nurses at the above mentioned premium pay rate.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 25560 — 405 - Restrictive Housing Pilot Program

4052 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,318,562
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,318,562

EXPENDITURES

	Amount
Salaries	843,340
Other Compensation	—
Related Benefits	475,222
TOTAL PERSONAL SERVICES	\$1,318,562
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,318,562

AUTHORIZED POSITIONS

	FTE
Classified	18
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	18
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request will provide funding for the Restrictive Housing Pilot Program, needed to manage disruptive and violent offenders and to maintain control of the facility by removing the offenders from general population, separating them from other offenders and imposing restrictions on them.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will continue to be disruptions and violence inside of the facility.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

DPS&C/CORRECTIONS SERVICES
 RESTRICTIVE HOUSING PILOT PROGRAM
 FY 2024-2025 Budget Request

Position	T.O.	Mid Point Salary	Total Salary	OBJ 2300	OBJ 2360	OBJ 2380	Total RB	Total Sal and RB
				Retirement	Medicare	Group Insurance		
Sergeant	12	\$ 39,208	\$ 470,496	\$ 197,138	\$ 6,822	\$ 61,164	\$ 265,124	\$ 735,620
Major	4	\$ 62,982	\$ 251,928	\$ 105,558	\$ 3,653	\$ 32,751	\$ 141,961	\$ 393,889
Lieutenant Colonel	1	\$ 67,398	\$ 67,398	\$ 28,240	\$ 977	\$ 8,762	\$ 37,979	\$ 105,377
Social Worker	1	\$ 53,518	\$ 53,518	\$ 22,424	\$ 776	\$ 6,957	\$ 30,157	\$ 83,675
TOTAL	18	\$ 223,106	\$ 843,340	\$ 353,359	\$ 12,228	\$ 109,634	\$ 475,222	\$ 1,318,562

Restrictive Housing is used by correctional administrators to manage offenders who may be disruptive within their facilities. Restrictive Housing entails physically removing offenders from the general population of a prison, separating them from other offenders, and includes imposing restrictions on their movement, behavior, and privileges. The purpose is to maintain control of the correctional facility, ensure safety and order, prevent violence, protect offenders who may be in danger, reduce gang influence, and control offenders who may be an escape risk. Assignment to Restrictive Housing can stem from a single incident or a pattern of behavior that constitutes a threat to the proper functioning of the correctional facility. Examples include assaulting a staff person or actively engaging in a security threat group.

The Restrictive Housing Pilot Program will be implemented at Elayn Hunt Correctional Center, Raymond Laborde Correctional Center, Rayburn Correctional Center, and Dixon Correctional Institute.

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Form 25854 — 405 - Additional T.O.

4052 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	584,528
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$584,528

EXPENDITURES

	Amount
Salaries	373,500
Other Compensation	—
Related Benefits	211,028
TOTAL PERSONAL SERVICES	\$584,528
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$584,528

AUTHORIZED POSITIONS

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

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

DPS&C/CORRECTIONS SERVICES
 Raymond Laborde Correctional Center - Additional T.O. Positions
 FY 2024-2025

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Corrections Cadet/Sergeant/Mst Sergeant	7	\$41,500	\$290,500	\$164,133	\$454,633	The request for two sergeants are needed and will be assigned to the Armory. Presently RLCC is only able to remain open for operation 10 hours per day. The request for five sergeants are needed and will be assigned to the field operations. This will allow RLCC to take offenders out to work in the field and relieve the burden of strictly working on the prison grounds. The work crews will be able to provide services to the surrounding community thus allowing the offenders to give back to society. (Armory-Field)
Corrections Cadet/Sergeant/Mst Sergeant	2	\$41,500	\$83,000	\$46,895	\$129,895	This request is for 2 additional correctional officers specifically assigned to the PE Garment Factory located at RLCC. The 2 positions would provide much needed additional security for the factory which employs approximately 85 offenders. (PE Garment Factory)
Totals	9	\$83,000	\$373,500	\$211,028	\$584,528	

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Form 26579 — 405 - Operating Services and Supplies Increase

4051 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	400,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$400,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	400,000
Supplies	—
TOTAL OPERATING EXPENSES	\$400,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$400,000

4052 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	380,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$380,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	380,000
TOTAL OPERATING EXPENSES	\$380,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$380,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request represents the difference between Current Year Budget and a 3 year average expenditure total in Operating Services and Supplies.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Operating Services and Supplies will continue to be underfunded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 26613 — 405 - Cellblock Premium Pay

4052 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	133,764
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$133,764

EXPENDITURES

	Amount
Salaries	133,764
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$133,764
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$133,764

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Premium pay for Correctional Officers who are assigned to work in a Cell Block approved by the Warden. This premium pay is meant to address recruitment and retention in high turnover areas.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Turnover would continue to be high.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 25539 — 405 - Acquisitions and Major Repairs

4052 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	950,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$950,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	875,000
Major Repairs	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$950,000
TOTAL EXPENDITURES	\$950,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	See attached CB/BR-20A (Detail of Acquisitions) and CB/BR-21A (Detail of Major Repairs)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF ACQUISITIONS REQUESTED
 FISCAL YEAR 2024-2025
 AGENCY NAME: RAYMOND LABORDE CORRECTIONAL CENTER
 AGENCY: 405
 PROGRAM: INCARCERATION

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT	PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
2	5710277	45	Water Heaters for dorms New units in dorms.	400,000					
3	5710277	10	Air Condition Units Due to the age of the Units, maintenance repairs are very costly. The availability of parts is getting very low. All units are over 27 years old.	285,000					
1	5710229	1	Bldg C-1 unit Bldg K-4 units Bldg E-1 unit Bldg Q 1 Unit Bldg Y-1 unit Bldg Z-2 split units Body Scanning Systems To interdict contraband, therefore making the facility safer for both offenders and employees. Needed for Visitor Processing Center building	190,000					
			Total Replacement Equipment	\$875,000				Total New Equipment	\$0
				5710277 \$685,000					\$0
				5710229 \$190,000					\$0
				\$875,000					
				\$875,000					

Form 25541 — 405 - LEAF

4052 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	138,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$138,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	138,000
TOTAL OTHER CHARGES	\$138,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$138,000

AUTHORIZED POSITIONS

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF LEAF PURCHASES REQUESTED - CB8
 FY 2024-2025
 AGENCY NAME: RAYMOND LABORDE CORRECTIONAL CENTER
 AGENCY # 4050000000
 PROGRAM: INCARCERATION

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
RLCC	1	4 x 4 3/4 Truck To replace the truck that we currently have that is in poor condition and high mileage. We utilize this vehicle to pull the trailers and car hauler.	50,000	16,667
	1	Expedition SUV To replace the van that is in poor condition and used throughout the state by staff on a daily basis.	44,000	14,667
	2	Blue Bird Transport Bus To replace the buses that are currently unrepairable. Due to increased travels, bus transportation is vital to the facility.	320,000	106,667
	4	405 Total	\$414,000	\$138,000

Form 25542 — 405 - Overtime Restoration

4052 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	770,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$770,000

EXPENDITURES

	Amount
Salaries	770,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$770,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$770,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is needed to increase the Overtime budget to the average OT incurred over the last 4 fiscal years .
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Overtime would continue to run over budget .
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 25543 — 405 - Employee Rewards and Recognition

4051 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	9,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,200

EXPENDITURES

	Amount
Salaries	9,200
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$9,200
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,200

AUTHORIZED POSITIONS

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

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

Form 26475 — 405 - Other Comp Increase

4052 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	194,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$194,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	194,000
Related Benefits	—
TOTAL PERSONAL SERVICES	\$194,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$194,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is needed to fund Other Comp. The needs are based on a 2 year analysis of Other Comp expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Other Comp would continue to be unfunded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	40,048,035	7,241,133	—	47,289,168
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	144,859
FEES & SELF-GENERATED	2,261,861	49,581	—	2,311,442
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$42,454,755	\$7,290,714	—	\$49,745,469
Salaries	20,942,725	3,838,763	—	24,781,488
Other Compensation	305,391	194,000	—	499,391
Related Benefits	10,736,486	1,933,723	—	12,670,209
TOTAL PERSONAL SERVICES	\$31,984,602	\$5,966,486	—	\$37,951,088
Travel	14,004	315	—	14,319
Operating Services	1,475,523	423,490	—	1,899,013
Supplies	3,418,007	456,905	—	3,874,912
TOTAL OPERATING EXPENSES	\$4,907,534	\$880,710	—	\$5,788,244
PROFESSIONAL SERVICES	\$435,565	\$9,800	—	\$445,365
Other Charges	1,646,725	—	—	1,646,725
Debt Service	—	—	—	—
Interagency Transfers	2,826,047	138,000	—	2,964,047
TOTAL OTHER CHARGES	\$4,472,772	\$138,000	—	\$4,610,772
Acquisitions	22,100	852,900	—	875,000
Major Repairs	632,182	(557,182)	—	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$654,282	\$295,718	—	\$950,000
TOTAL EXPENDITURES	\$42,454,755	\$7,290,714	—	\$49,745,469
Classified	351	27	—	378
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	355	27	—	382
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4051 Administration	4052 Incarceration	405V Auxiliary Account
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM SUMMARY STATEMENT

4051 - Administration

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	4,617,102	525,517	—	5,142,619
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,617,102	\$525,517	—	\$5,142,619
Salaries	778,413	63,978	—	842,391
Other Compensation	—	—	—	—
Related Benefits	433,522	40,719	—	474,241
TOTAL PERSONAL SERVICES	\$1,211,935	\$104,697	—	\$1,316,632
Travel	2,840	64	—	2,904
Operating Services	900,000	420,252	—	1,320,252
Supplies	22,442	504	—	22,946
TOTAL OPERATING EXPENSES	\$925,282	\$420,820	—	\$1,346,102
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	2,479,885	—	—	2,479,885
TOTAL OTHER CHARGES	\$2,479,885	—	—	\$2,479,885
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$4,617,102	\$525,517	—	\$5,142,619
Classified	10	—	—	10
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4052 - Incarceration

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	35,430,933	6,715,616	—	42,146,549
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	144,859
FEES & SELF-GENERATED	326,247	7,340	—	333,587
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,902,039	\$6,722,956	—	\$42,624,995
Salaries	19,977,227	3,747,735	—	23,724,962
Other Compensation	305,391	194,000	—	499,391
Related Benefits	10,201,160	1,877,813	—	12,078,973
TOTAL PERSONAL SERVICES	\$30,483,778	\$5,819,548	—	\$36,303,326
Travel	11,164	251	—	11,415
Operating Services	575,523	3,238	—	578,761
Supplies	3,395,565	456,401	—	3,851,966
TOTAL OPERATING EXPENSES	\$3,982,252	\$459,890	—	\$4,442,142
PROFESSIONAL SERVICES	\$435,565	\$9,800	—	\$445,365
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	346,162	138,000	—	484,162
TOTAL OTHER CHARGES	\$346,162	\$138,000	—	\$484,162
Acquisitions	22,100	852,900	—	875,000
Major Repairs	632,182	(557,182)	—	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$654,282	\$295,718	—	\$950,000
TOTAL EXPENDITURES	\$35,902,039	\$6,722,956	—	\$42,624,995
Classified	337	27	—	364
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	341	27	—	368
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

405V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	1,935,614	42,241	—	1,977,855
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,935,614	\$42,241	—	\$1,977,855
Salaries	187,085	27,050	—	214,135
Other Compensation	—	—	—	—
Related Benefits	101,804	15,191	—	116,995
TOTAL PERSONAL SERVICES	\$288,889	\$42,241	—	\$331,130
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,646,725	—	—	1,646,725
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$1,646,725	—	—	\$1,646,725
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,935,614	\$42,241	—	\$1,977,855
Classified	4	—	—	4
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	40,048,035	7,241,133	—	—	47,289,168
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	—	144,859
FEES & SELF-GENERATED	2,261,861	49,581	—	—	2,311,442
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$42,454,755	\$7,290,714	—	—	\$49,745,469
Salaries	20,942,725	3,838,763	—	—	24,781,488
Other Compensation	305,391	194,000	—	—	499,391
Related Benefits	10,736,486	1,933,723	—	—	12,670,209
TOTAL PERSONAL SERVICES	\$31,984,602	\$5,966,486	—	—	\$37,951,088
Travel	14,004	315	—	—	14,319
Operating Services	1,475,523	423,490	—	—	1,899,013
Supplies	3,418,007	456,905	—	—	3,874,912
TOTAL OPERATING EXPENSES	\$4,907,534	\$880,710	—	—	\$5,788,244
PROFESSIONAL SERVICES	\$435,565	\$9,800	—	—	\$445,365
Other Charges	1,646,725	—	—	—	1,646,725
Debt Service	—	—	—	—	—
Interagency Transfers	2,826,047	138,000	—	—	2,964,047
TOTAL OTHER CHARGES	\$4,472,772	\$138,000	—	—	\$4,610,772
Acquisitions	22,100	852,900	—	—	875,000
Major Repairs	632,182	(557,182)	—	—	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$654,282	\$295,718	—	—	\$950,000
TOTAL EXPENDITURES	\$42,454,755	\$7,290,714	—	—	\$49,745,469
Classified	351	27	—	—	378
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	355	27	—	—	382
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,261,861	49,581	—	—	2,311,442
Total:	\$2,261,861	\$49,581	—	—	\$2,311,442

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4051 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	4,617,102	525,517	—	—	5,142,619
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,617,102	\$525,517	—	—	\$5,142,619
Salaries	778,413	63,978	—	—	842,391
Other Compensation	—	—	—	—	—
Related Benefits	433,522	40,719	—	—	474,241
TOTAL PERSONAL SERVICES	\$1,211,935	\$104,697	—	—	\$1,316,632
Travel	2,840	64	—	—	2,904
Operating Services	900,000	420,252	—	—	1,320,252
Supplies	22,442	504	—	—	22,946
TOTAL OPERATING EXPENSES	\$925,282	\$420,820	—	—	\$1,346,102
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,479,885	—	—	—	2,479,885
TOTAL OTHER CHARGES	\$2,479,885	—	—	—	\$2,479,885
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,617,102	\$525,517	—	—	\$5,142,619
Classified	10	—	—	—	10
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

4052 - Incarceration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	35,430,933	6,715,616	—	—	42,146,549
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	—	144,859
FEES & SELF-GENERATED	326,247	7,340	—	—	333,587
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,902,039	\$6,722,956	—	—	\$42,624,995
Salaries	19,977,227	3,747,735	—	—	23,724,962
Other Compensation	305,391	194,000	—	—	499,391
Related Benefits	10,201,160	1,877,813	—	—	12,078,973
TOTAL PERSONAL SERVICES	\$30,483,778	\$5,819,548	—	—	\$36,303,326
Travel	11,164	251	—	—	11,415
Operating Services	575,523	3,238	—	—	578,761
Supplies	3,395,565	456,401	—	—	3,851,966
TOTAL OPERATING EXPENSES	\$3,982,252	\$459,890	—	—	\$4,442,142
PROFESSIONAL SERVICES	\$435,565	\$9,800	—	—	\$445,365
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	346,162	138,000	—	—	484,162
TOTAL OTHER CHARGES	\$346,162	\$138,000	—	—	\$484,162
Acquisitions	22,100	852,900	—	—	875,000
Major Repairs	632,182	(557,182)	—	—	75,000
TOTAL ACQ. & MAJOR REPAIRS	\$654,282	\$295,718	—	—	\$950,000
TOTAL EXPENDITURES	\$35,902,039	\$6,722,956	—	—	\$42,624,995
Classified	337	27	—	—	364
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	341	27	—	—	368
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	326,247	7,340	—	—	333,587
Total:	\$326,247	\$7,340	—	—	\$333,587

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

405V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,935,614	42,241	—	—	1,977,855
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,935,614	\$42,241	—	—	\$1,977,855
Salaries	187,085	27,050	—	—	214,135
Other Compensation	—	—	—	—	—
Related Benefits	101,804	15,191	—	—	116,995
TOTAL PERSONAL SERVICES	\$288,889	\$42,241	—	—	\$331,130
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,646,725	—	—	—	1,646,725
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,646,725	—	—	—	\$1,646,725
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,935,614	\$42,241	—	—	\$1,977,855
Classified	4	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	1,935,614	42,241	—	—	1,977,855
Total:	\$1,935,614	\$42,241	—	—	\$1,977,855

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	38,600,347	40,048,035	7,241,133	—	—	47,289,168	7,241,133
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,096,237	144,859	—	—	—	144,859	—
FEES & SELF-GENERATED	2,491,079	2,261,861	49,581	—	—	2,311,442	49,581
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$42,187,663	\$42,454,755	\$7,290,714	—	—	\$49,745,469	\$7,290,714

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	20,238,619	20,942,725	3,838,763	—	—	24,781,488	3,838,763
Other Compensation	498,873	305,391	194,000	—	—	499,391	194,000
Related Benefits	10,093,167	10,736,486	1,933,723	—	—	12,670,209	1,933,723
TOTAL PERSONAL SERVICES	\$30,830,660	\$31,984,602	\$5,966,486	—	—	\$37,951,088	\$5,966,486
Travel	26,104	14,004	315	—	—	14,319	315
Operating Services	2,077,553	1,475,523	423,490	—	—	1,899,013	423,490
Supplies	4,445,079	3,418,007	456,905	—	—	3,874,912	456,905
TOTAL OPERATING EXPENSES	\$6,548,737	\$4,907,534	\$880,710	—	—	\$5,788,244	\$880,710
PROFESSIONAL SERVICES	\$591,657	\$435,565	\$9,800	—	—	\$445,365	\$9,800
Other Charges	1,857,742	1,646,725	—	—	—	1,646,725	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,894,979	2,826,047	138,000	—	—	2,964,047	138,000
TOTAL OTHER CHARGES	\$3,752,721	\$4,472,772	\$138,000	—	—	\$4,610,772	\$138,000
Acquisitions	463,889	22,100	852,900	—	—	875,000	852,900
Major Repairs	—	632,182	(557,182)	—	—	75,000	(557,182)
TOTAL ACQ. & MAJOR REPAIRS	\$463,889	\$654,282	\$295,718	—	—	\$950,000	\$295,718
TOTAL EXPENDITURES	\$42,187,663	\$42,454,755	\$7,290,714	—	—	\$49,745,469	\$7,290,714
Classified	328	351	27	—	—	378	27
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	332	355	27	—	—	382	27
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4051 - Administration

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,977,874	4,617,102	525,517	—	—	5,142,619	525,517
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,977,874	\$4,617,102	\$525,517	—	—	\$5,142,619	\$525,517

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	774,401	778,413	63,978	—	—	842,391	63,978
Other Compensation	676	—	—	—	—	—	—
Related Benefits	413,415	433,522	40,719	—	—	474,241	40,719
TOTAL PERSONAL SERVICES	\$1,188,492	\$1,211,935	\$104,697	—	—	\$1,316,632	\$104,697
Travel	2,667	2,840	64	—	—	2,904	64
Operating Services	1,547,000	900,000	420,252	—	—	1,320,252	420,252
Supplies	355,488	22,442	504	—	—	22,946	504
TOTAL OPERATING EXPENSES	\$1,905,155	\$925,282	\$420,820	—	—	\$1,346,102	\$420,820
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,884,228	2,479,885	—	—	—	2,479,885	—
TOTAL OTHER CHARGES	\$1,884,228	\$2,479,885	—	—	—	\$2,479,885	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,977,874	\$4,617,102	\$525,517	—	—	\$5,142,619	\$525,517
Classified	10	10	—	—	—	10	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	10	—	—	—	10	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4052 - Incarceration

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	33,622,473	35,430,933	6,715,616	—	—	42,146,549	6,715,616
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,096,237	144,859	—	—	—	144,859	—
FEES & SELF-GENERATED	326,247	326,247	7,340	—	—	333,587	7,340
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,044,956	\$35,902,039	\$6,722,956	—	—	\$42,624,995	\$6,722,956

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	19,256,730	19,977,227	3,747,735	—	—	23,724,962	3,747,735
Other Compensation	498,198	305,391	194,000	—	—	499,391	194,000
Related Benefits	9,580,150	10,201,160	1,877,813	—	—	12,078,973	1,877,813
TOTAL PERSONAL SERVICES	\$29,335,077	\$30,483,778	\$5,819,548	—	—	\$36,303,326	\$5,819,548
Travel	23,437	11,164	251	—	—	11,415	251
Operating Services	530,553	575,523	3,238	—	—	578,761	3,238
Supplies	4,089,591	3,395,565	456,401	—	—	3,851,966	456,401
TOTAL OPERATING EXPENSES	\$4,643,582	\$3,982,252	\$459,890	—	—	\$4,442,142	\$459,890
PROFESSIONAL SERVICES	\$591,657	\$435,565	\$9,800	—	—	\$445,365	\$9,800
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,752	346,162	138,000	—	—	484,162	138,000
TOTAL OTHER CHARGES	\$10,752	\$346,162	\$138,000	—	—	\$484,162	\$138,000
Acquisitions	463,889	22,100	852,900	—	—	875,000	852,900
Major Repairs	—	632,182	(557,182)	—	—	75,000	(557,182)
TOTAL ACQ. & MAJOR REPAIRS	\$463,889	\$654,282	\$295,718	—	—	\$950,000	\$295,718
TOTAL EXPENDITURES	\$35,044,956	\$35,902,039	\$6,722,956	—	—	\$42,624,995	\$6,722,956
Classified	314	337	27	—	—	364	27
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	318	341	27	—	—	368	27
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

405V - Auxiliary Account

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,164,832	1,935,614	42,241	—	—	1,977,855	42,241
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,164,832	\$1,935,614	\$42,241	—	—	\$1,977,855	\$42,241

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	207,489	187,085	27,050	—	—	214,135	27,050
Other Compensation	—	—	—	—	—	—	—
Related Benefits	99,602	101,804	15,191	—	—	116,995	15,191
TOTAL PERSONAL SERVICES	\$307,091	\$288,889	\$42,241	—	—	\$331,130	\$42,241
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,857,742	1,646,725	—	—	—	1,646,725	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,857,742	\$1,646,725	—	—	—	\$1,646,725	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,164,832	\$1,935,614	\$42,241	—	—	\$1,977,855	\$42,241
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	—	—	—	4	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda



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