

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$765,071,595	\$702,541,008	\$716,460,060	\$769,169,285	\$798,231,291	\$81,771,231	11.41%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,605,693	\$16,595,329	\$16,595,329	\$16,617,616	\$59,031,014	\$42,435,685	255.71%
FEES & SELF-GENERATED	\$33,702,002	\$38,818,801	\$38,818,801	\$38,833,732	\$39,523,750	\$704,949	1.82%
STATUTORY DEDICATIONS	\$960,000	\$3,960,000	\$3,960,000	\$960,000	\$935,197	(\$3,024,803)	(76.38%)
FEDERAL FUNDS	\$3,549,518	\$4,612,646	\$4,612,646	\$4,613,597	\$4,612,646	\$0	0%
TOTAL MEANS OF FINANCING	\$811,888,808	\$766,527,784	\$780,446,836	\$830,194,230	\$902,333,898	\$121,887,062	15.62%
Classified	4,817	4,817	4,817	4,817	4,967	150	3.11%
Unclassified	73	73	73	73	73	0	0%
AUTHORIZED T.O. POSITIONS	4,890	4,890	4,890	4,890	5,040	150	3.07%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	23	23	23	23	23	0	0%
POSITIONS	4,913	4,913	4,913	4,913	5,063	150	3%

400 - Corrections - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$124,279,188	\$107,779,740	\$112,790,335	\$119,940,255	\$125,396,830	\$12,606,495	11.18%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,856,029	\$13,935,666	\$13,935,666	\$13,953,226	\$56,371,351	\$42,435,685	304.51%
FEES & SELF-GENERATED	\$878,195	\$115,136	\$115,136	\$115,136	\$115,136	\$0	0%
STATUTORY DEDICATIONS	\$0	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)	(100.00%)
FEDERAL FUNDS	\$3,549,518	\$4,612,646	\$4,612,646	\$4,613,597	\$4,612,646	\$0	0%
TOTAL MEANS OF FINANCING	\$135,562,930	\$129,443,188	\$134,453,783	\$138,622,214	\$186,495,963	\$52,042,180	38.71%
Classified	217	217	217	217	243	26	11.98%
Unclassified	22	22	22	22	22	0	0%
AUTHORIZED T.O. POSITIONS	239	239	239	239	265	26	10.88%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	8	8	8	8	8	0	0%
POSITIONS	247	247	247	247	273	26	11%

402 - Louisiana State Penitentiary

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$169,648,174	\$167,464,888	\$170,356,160	\$185,959,012	\$206,040,819	\$35,684,659	20.95%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$172,500	\$172,500	\$172,500	\$177,227	\$172,500	\$0	0%
FEES & SELF-GENERATED	\$7,287,771	\$11,317,720	\$11,317,720	\$11,383,420	\$11,795,496	\$477,776	4.22%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$177,108,445	\$178,955,108	\$181,846,380	\$197,519,659	\$218,008,815	\$36,162,435	19.89%
Classified	1,239	1,239	1,239	1,239	1,377	138	11.14%
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,254	1,254	1,254	1,254	1,392	138	11.00%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	6	6	6	6	6	0	0%
POSITIONS	1,260	1,260	1,260	1,260	1,398	138	11%

405 - Raymond Laborde Correctional Center

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$43,045,043	\$42,896,689	\$42,910,688	\$48,109,536	\$48,177,215	\$5,266,527	12.27%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$139,601	\$144,859	\$144,859	\$144,859	\$144,859	\$0	0%
FEES & SELF-GENERATED	\$2,359,948	\$2,278,438	\$2,278,438	\$2,318,834	\$2,617,621	\$339,183	14.89%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$45,544,592	\$45,319,986	\$45,333,985	\$50,573,229	\$50,939,695	\$5,605,710	12.37%
Classified	351	351	351	351	351	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	355	355	355	355	355	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	355	355	355	355	355	0	0%

406 - Louisiana Correctional Institute for Women

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$37,260,913	\$32,783,779	\$32,897,511	\$35,240,658	\$36,278,221	\$3,380,710	10.28%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$72,430	\$72,430	\$72,430	\$72,430	\$0	0%
FEES & SELF-GENERATED	\$746,599	\$1,605,953	\$1,605,953	\$1,619,696	\$1,617,666	\$11,713	0.73%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$38,007,512	\$34,462,162	\$34,575,894	\$36,932,784	\$37,968,317	\$3,392,423	9.81%
Classified	259	259	259	259	259	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	265	265	265	265	265	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	266	266	266	266	266	0	0%

407 - Winn Correctional Center

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$36,904	\$288,970	\$288,970	\$96,465	\$107,415	(\$181,555)	(62.83%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$301,298	\$219,930	\$219,930	\$186,211	\$186,211	(\$33,719)	(15.33%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$338,202	\$508,900	\$508,900	\$282,676	\$293,626	(\$215,274)	(42.30%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

408 - Allen Correctional Center

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$34,482,262	\$33,717,306	\$34,337,971	\$36,216,702	\$36,714,492	\$2,376,521	6.92%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,940	\$78,032	\$78,032	\$78,032	\$78,032	\$0	0%
FEES & SELF-GENERATED	\$1,483,380	\$1,821,934	\$1,821,934	\$1,832,761	\$1,827,966	\$6,032	0.33%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$35,967,582	\$35,617,272	\$36,237,937	\$38,127,495	\$38,620,490	\$2,382,553	6.57%
Classified	301	301	301	301	295	(6)	(1.99%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	301	301	301	301	295	(6)	(1.99%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	301	301	301	301	295	(6)	(2%)

409 - Dixon Correctional Institute

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$65,607,116	\$61,010,533	\$63,628,169	\$65,533,836	\$66,274,762	\$2,646,593	4.16%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,189,580	\$1,715,447	\$1,715,447	\$1,715,447	\$1,715,447	\$0	0%
FEES & SELF-GENERATED	\$2,060,599	\$2,412,724	\$2,412,724	\$2,439,348	\$2,437,244	\$24,520	1.02%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$68,857,295	\$65,138,704	\$67,756,340	\$69,688,631	\$70,427,453	\$2,671,113	3.94%
Classified	458	458	458	458	458	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	463	463	463	463	463	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	463	463	463	463	463	0	0%



413 - Elayn Hunt Correctional Center

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$104,824,396	\$84,513,980	\$84,568,964	\$93,306,594	\$95,441,133	\$10,872,169	12.86%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$64,490	\$243,048	\$243,048	\$243,048	\$243,048	\$0	0%
FEES & SELF-GENERATED	\$2,212,782	\$2,240,585	\$2,240,585	\$2,213,471	\$2,210,642	(\$29,943)	(1.34%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$107,101,668	\$86,997,613	\$87,052,597	\$95,763,113	\$97,894,823	\$10,842,226	12.45%
Classified	627	627	627	627	619	(8)	(1.28%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	637	637	637	637	629	(8)	(1.26%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	640	640	640	640	632	(8)	(1%)

414 - David Wade Correctional Center

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$43,385,716	\$39,285,446	\$40,284,183	\$40,899,803	\$42,546,503	\$2,262,320	5.62%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$48,825	\$77,283	\$77,283	\$77,283	\$77,283	\$0	0%
FEES & SELF-GENERATED	\$1,762,577	\$1,929,970	\$1,929,970	\$1,954,181	\$1,949,224	\$19,254	1.00%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$45,197,119	\$41,292,699	\$42,291,436	\$42,931,267	\$44,573,010	\$2,281,574	5.39%
Classified	321	321	321	321	321	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	326	326	326	326	326	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	327	327	327	327	327	0	0%

415 - Adult Probation and Parole

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$87,042,669	\$96,620,070	\$97,166,718	\$104,480,880	\$100,907,851	\$3,741,133	3.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$13,072,967	\$13,045,667	\$13,045,667	\$12,920,667	\$12,920,667	(\$125,000)	(0.96%)
STATUTORY DEDICATIONS	\$960,000	\$960,000	\$960,000	\$960,000	\$935,197	(\$24,803)	(2.58%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$101,075,636	\$110,625,737	\$111,172,385	\$118,361,547	\$114,763,715	\$3,591,330	3.23%
Classified	753	753	753	753	753	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	753	753	753	753	753	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	756	756	756	756	756	0	0%

416 - B.B. Sixty Rayburn Correctional Center

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$55,459,214	\$36,179,607	\$37,230,391	\$39,385,544	\$40,346,050	\$3,115,659	8.37%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$132,727	\$156,064	\$156,064	\$156,064	\$156,064	\$0	0%
FEES & SELF-GENERATED	\$1,535,886	\$1,830,744	\$1,830,744	\$1,850,007	\$1,845,877	\$15,133	0.83%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$57,127,827	\$38,166,415	\$39,217,199	\$41,391,615	\$42,347,991	\$3,130,792	7.98%
Classified	291	291	291	291	291	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	297	297	297	297	297	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	298	298	298	298	298	0	0%

4001 - Office of the Secretary

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,092,143	\$4,983,398	\$4,983,398	\$4,780,526	\$4,775,678	(\$207,720)	(4.17%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$148,575	\$148,575	\$148,575	\$148,575	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,092,143	\$5,131,973	\$5,131,973	\$4,929,101	\$4,924,253	(\$207,720)	(4.05%)
Classified	23	23	23	23	23	0	0%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	32	32	32	32	32	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	32	32	32	32	32	0	0%

4002 - Office of Management and Finance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$54,934,726	\$54,460,578	\$59,438,489	\$55,299,518	\$56,308,264	(\$3,130,225)	(5.27%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,855,733	\$13,686,162	\$13,686,162	\$13,703,722	\$9,844,283	(\$3,841,879)	(28.07%)
FEES & SELF-GENERATED	\$878,195	\$115,136	\$115,136	\$115,136	\$115,136	\$0	0%
STATUTORY DEDICATIONS	\$0	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)	(100.00%)
FEDERAL FUNDS	\$3,549,518	\$4,612,646	\$4,612,646	\$4,613,597	\$4,612,646	\$0	0%
TOTAL MEANS OF FINANCING	\$66,218,172	\$75,874,522	\$80,852,433	\$73,731,973	\$70,880,329	(\$9,972,104)	(12.33%)
Classified	74	74	74	74	84	10	13.51%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	75	75	75	75	85	10	13.33%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	8	8	8	8	8	0	0%
POSITIONS	83	83	83	83	93	10	12%

4003 - Adult Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$62,497,789	\$46,922,826	\$46,955,510	\$58,274,245	\$62,728,935	\$15,773,425	33.59%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$296	\$100,929	\$100,929	\$100,929	\$46,378,493	\$46,277,564	45,851.60%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$62,498,085	\$47,023,755	\$47,056,439	\$58,375,174	\$109,107,428	\$62,050,989	131.87%
Classified	111	111	111	111	127	16	14.41%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	115	115	115	115	131	16	13.91%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	115	115	115	115	131	16	14%

4004 - Pardon Board

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,754,530	\$1,412,938	\$1,412,938	\$1,585,966	\$1,583,953	\$171,015	12.10%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,754,530	\$1,412,938	\$1,412,938	\$1,585,966	\$1,583,953	\$171,015	12.10%
Classified	9	9	9	9	9	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	17	17	17	17	17	0	0%



4021 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$24,906,153	\$21,028,849	\$22,816,671	\$19,936,899	\$21,250,168	(\$1,566,503)	(6.87%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$24,906,153	\$21,028,849	\$22,816,671	\$19,936,899	\$21,250,168	(\$1,566,503)	(6.87%)
Classified	21	21	21	21	19	(2)	(9.52%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	21	21	21	21	19	(2)	(9.52%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	21	21	21	21	19	(2)	(10%)

4022 - Incarceration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$144,742,021	\$146,436,039	\$147,539,489	\$166,022,113	\$184,790,651	\$37,251,162	25.25%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$172,500	\$172,500	\$172,500	\$177,227	\$172,500	\$0	0%
FEES & SELF-GENERATED	\$807,306	\$674,176	\$674,176	\$687,817	\$674,176	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$145,721,827	\$147,282,715	\$148,386,165	\$166,887,157	\$185,637,327	\$37,251,162	25.10%
Classified	1,205	1,205	1,205	1,205	1,345	140	11.62%
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,220	1,220	1,220	1,220	1,360	140	11.48%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	6	6	6	6	6	0	0%
POSITIONS	1,226	1,226	1,226	1,226	1,366	140	11%

402V - Auxiliary Account

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

402W - Auxiliary Account - Rodeo

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

4051 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,512,532	\$6,045,586	\$6,045,586	\$6,421,710	\$6,374,985	\$329,399	5.45%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,512,532	\$6,045,586	\$6,045,586	\$6,421,710	\$6,374,985	\$329,399	5.45%
Classified	10	10	10	10	10	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	10	10	10	10	0	0%

4052 - Incarceration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$37,532,511	\$36,851,103	\$36,865,102	\$41,687,826	\$41,802,230	\$4,937,128	13.39%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$139,601	\$144,859	\$144,859	\$144,859	\$144,859	\$0	0%
FEES & SELF-GENERATED	\$192,662	\$44,276	\$44,276	\$45,489	\$44,276	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$37,864,774	\$37,040,238	\$37,054,237	\$41,878,174	\$41,991,365	\$4,937,128	13.32%
Classified	337	337	337	337	337	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	341	341	341	341	341	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	341	341	341	341	341	0	0%

405V - Auxiliary Account

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

4061 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,057,084	\$2,077,800	\$2,077,800	\$2,828,887	\$3,235,432	\$1,157,632	55.71%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,057,084	\$2,077,800	\$2,077,800	\$2,828,887	\$3,235,432	\$1,157,632	55.71%
Classified	7	7	7	7	7	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	7	7	7	7	7	0	0%



4062 - Incarceration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$34,203,829	\$30,705,979	\$30,819,711	\$32,411,771	\$33,042,789	\$2,223,078	7.21%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$72,430	\$72,430	\$72,430	\$72,430	\$0	0%
FEES & SELF-GENERATED	\$98,658	\$74,069	\$74,069	\$76,099	\$74,069	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$34,302,487	\$30,852,478	\$30,966,210	\$32,560,300	\$33,189,288	\$2,223,078	7.18%
Classified	248	248	248	248	248	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	254	254	254	254	254	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	255	255	255	255	255	0	0%

406V - Auxiliary Account

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

4071 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$140	\$140	\$140	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$301,298	\$219,930	\$219,930	\$186,211	\$186,211	(\$33,719)	(15.33%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$301,298	\$219,930	\$219,930	\$186,351	\$186,351	(\$33,579)	(15.27%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

4077 - Purchase of Correctional Services

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

4081 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,224,514	\$5,454,666	\$5,454,666	\$6,031,998	\$5,980,481	\$525,815	9.64%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,224,514	\$5,454,666	\$5,454,666	\$6,031,998	\$5,980,481	\$525,815	9.64%
Classified	13	13	13	13	13	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	13	13	13	13	13	0	0%

4082 - Incarceration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$29,257,748	\$28,262,640	\$28,883,305	\$30,184,704	\$30,734,011	\$1,850,706	6.41%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,940	\$78,032	\$78,032	\$78,032	\$78,032	\$0	0%
FEES & SELF-GENERATED	\$113,414	\$175,003	\$175,003	\$179,798	\$175,003	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$29,373,103	\$28,515,675	\$29,136,340	\$30,442,534	\$30,987,046	\$1,850,706	6.35%
Classified	285	285	285	285	279	(6)	(2.11%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	285	285	285	285	279	(6)	(2.11%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	285	285	285	285	279	(6)	(2%)

408V - Auxiliary Account

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

4091 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,543,215	\$6,562,527	\$8,023,542	\$7,406,592	\$7,464,037	(\$559,505)	(6.97%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,843	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	(\$4,000)	\$19,166	\$19,166	\$19,166	\$19,166	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,543,058	\$6,581,693	\$8,042,708	\$7,425,758	\$7,483,203	(\$559,505)	(6.96%)
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	12	12	12	12	12	0	0%



4092 - Incarceration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$58,063,901	\$54,448,006	\$55,604,627	\$58,127,244	\$58,810,725	\$3,206,098	5.77%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,185,737	\$1,715,447	\$1,715,447	\$1,715,447	\$1,715,447	\$0	0%
FEES & SELF-GENERATED	\$487,136	\$444,761	\$444,761	\$446,865	\$444,761	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$59,736,774	\$56,608,214	\$57,764,835	\$60,289,556	\$60,970,933	\$3,206,098	5.55%
Classified	441	441	441	441	441	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	446	446	446	446	446	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	446	446	446	446	446	0	0%

409V - Auxiliary Account

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

4131 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,336,573	\$7,316,966	\$7,316,966	\$7,479,554	\$7,802,429	\$485,463	6.63%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,336,573	\$7,316,966	\$7,316,966	\$7,479,554	\$7,802,429	\$485,463	6.63%
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	9	9	9	9	9	0	0%

4132 - Incarceration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$97,487,823	\$77,197,014	\$77,251,998	\$85,827,040	\$87,638,704	\$10,386,706	13.45%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$64,490	\$243,048	\$243,048	\$243,048	\$243,048	\$0	0%
FEES & SELF-GENERATED	\$253,560	\$158,883	\$158,883	\$161,712	\$158,883	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$97,805,873	\$77,598,945	\$77,653,929	\$86,231,800	\$88,040,635	\$10,386,706	13.38%
Classified	613	613	613	613	605	(8)	(1.31%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	623	623	623	623	615	(8)	(1.28%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	626	626	626	626	618	(8)	(1%)

413V - Auxiliary Account

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

4141 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,148,704	\$4,329,660	\$5,304,897	\$4,671,004	\$4,636,210	(\$668,687)	(12.61%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,148,704	\$4,329,660	\$5,304,897	\$4,671,004	\$4,636,210	(\$668,687)	(12.61%)
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	9	9	9	9	9	0	0%

4142 - Incarceration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$38,237,012	\$34,955,786	\$34,979,286	\$36,228,799	\$37,910,293	\$2,931,007	8.38%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$48,825	\$77,283	\$77,283	\$77,283	\$77,283	\$0	0%
FEES & SELF-GENERATED	\$99,122	\$252,035	\$252,035	\$256,992	\$252,035	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$38,384,959	\$35,285,104	\$35,308,604	\$36,563,074	\$38,239,611	\$2,931,007	8.30%
Classified	308	308	308	308	308	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	313	313	313	313	313	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	314	314	314	314	314	0	0%

414V - Auxiliary Account

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



4151 - Administration and Support

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,332,987	\$6,995,543	\$6,995,543	\$7,973,450	\$7,971,904	\$976,361	13.96%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$6,600	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,339,587	\$6,995,543	\$6,995,543	\$7,973,450	\$7,971,904	\$976,361	13.96%
Classified	20	20	20	20	20	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	20	20	20	20	20	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	20	20	20	20	20	0	0%

4158 - Field Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$80,709,682	\$89,624,527	\$90,171,175	\$96,507,430	\$92,935,947	\$2,764,772	3.07%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$13,066,367	\$13,045,667	\$13,045,667	\$12,920,667	\$12,920,667	(\$125,000)	(0.96%)
STATUTORY DEDICATIONS	\$960,000	\$960,000	\$960,000	\$960,000	\$935,197	(\$24,803)	(2.58%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$94,736,049	\$103,630,194	\$104,176,842	\$110,388,097	\$106,791,811	\$2,614,969	2.51%
Classified	733	733	733	733	733	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	733	733	733	733	733	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	736	736	736	736	736	0	0%

4161 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,621,828	\$5,005,378	\$5,005,378	\$5,780,152	\$5,746,577	\$741,199	14.81%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$6,621,828	\$5,005,378	\$5,005,378	\$5,780,152	\$5,746,577	\$741,199	14.81%
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	9	9	9	9	9	0	0%

4162 - Incarceration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$48,837,386	\$31,174,229	\$32,225,013	\$33,605,392	\$34,599,473	\$2,374,460	7.37%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$132,727	\$156,064	\$156,064	\$156,064	\$156,064	\$0	0%
FEES & SELF-GENERATED	\$245,701	\$219,134	\$219,134	\$223,264	\$219,134	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$49,215,814	\$31,549,427	\$32,600,211	\$33,984,720	\$34,974,671	\$2,374,460	7.28%
Classified	278	278	278	278	278	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	284	284	284	284	284	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	285	285	285	285	285	0	0%

416V - Auxiliary Account

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

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$716,460,060	\$16,595,329	\$38,818,801	\$3,960,000	\$4,612,646	\$780,446,836	4,890	Existing Operating Budget
\$31,682,184	\$0	(\$20,768)	\$0	\$0	\$31,661,416	0	Statewide Adjustments
\$0	(\$2,895,200)	\$0	(\$3,000,000)	\$0	(\$5,895,200)	0	Non-Recurring Other
\$32,712,942	(\$946,679)	\$300,000	\$0	\$0	\$32,066,263	0	Other Adjustments
\$17,543,947	\$0	\$425,717	\$0	\$0	\$17,969,664	150	New and Expanded
\$0	\$46,277,564	\$0	\$0	\$0	\$46,277,564	0	Other Annualizations
\$24,803	\$0	\$0	(\$24,803)	\$0	\$0	0	Means of Finance Substitution
(\$192,645)	\$0	\$0	\$0	\$0	(\$192,645)	0	Workload Adjustments
\$798,231,291	\$59,031,014	\$39,523,750	\$935,197	\$4,612,646	\$902,333,898	5,040	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,057,792	\$0	\$0	\$0	\$0	\$14,057,792	0	Acquisitions & Major Repairs
(\$60,098)	\$0	\$0	\$0	\$0	(\$60,098)	0	Capitol Police
\$251,525	\$0	\$0	\$0	\$0	\$251,525	0	Civil Service Fees
\$1,184,109	\$0	\$3,638	\$0	\$0	\$1,187,747	0	Civil Service Training Series
\$2,031,065	\$0	\$15,824	\$0	\$0	\$2,046,889	0	Group Insurance Rate Adjustment for Active Employees
\$1,454,834	\$0	\$0	\$0	\$0	\$1,454,834	0	Group Insurance Rate Adjustment for Retirees
\$84,440	\$0	\$0	\$0	\$0	\$84,440	0	Legislative Auditor Fees
\$13,522	\$0	\$0	\$0	\$0	\$13,522	0	Maintenance in State-Owned Buildings
\$12,740,107	\$0	\$95,419	\$0	\$0	\$12,835,526	0	Market Rate Classified
\$0	\$0	(\$125,000)	\$0	\$0	(\$125,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$13,919,052)	\$0	\$0	\$0	\$0	(\$13,919,052)	0	Non-recurring Carryforwards
\$20,839	\$0	\$0	\$0	\$0	\$20,839	0	Office of State Procurement
\$3,381,700	\$0	\$0	\$0	\$0	\$3,381,700	0	Office of Technology Services (OTS)
\$2,217,946	\$0	\$46,147	\$0	\$0	\$2,264,093	0	Related Benefits Base Adjustment
(\$4,447,564)	\$0	(\$32,089)	\$0	\$0	(\$4,479,653)	0	Retirement Rate Adjustment
(\$552,172)	\$0	(\$33,719)	\$0	\$0	(\$585,891)	0	Risk Management
\$13,194,919	\$0	\$9,012	\$0	\$0	\$13,203,931	0	Salary Base Adjustment
\$28,272	\$0	\$0	\$0	\$0	\$28,272	0	UPS Fees
\$31,682,184	\$0	(\$20,768)	\$0	\$0	\$31,661,416	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,803	\$0	\$0	(\$24,803)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing the Statutory Dedications out of the Adult Probation and Parole Officer Retirement Fund to align with the most recent forecast adopted by the Revenue Estimating Conference on December 11, 2025.
\$24,803	\$0	\$0	(\$24,803)	\$0	\$0	0	Total

Non-Recurring Other

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



Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$946,679)	\$0	\$0	\$0	(\$946,679)	0	Aligns budget authority with prior year expenditures
\$10,950	\$0	\$0	\$0	\$0	\$10,950	0	Funding provided to increase the per diem to sheriff's by \$3 in contemplation of proposed legislation.
\$2,096,237	\$0	\$0	\$0	\$0	\$2,096,237	0	Increase in funding for operating services to align budget with the three-year average expenditures.
\$10,653,236	\$0	\$0	\$0	\$0	\$10,653,236	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$5,396,463	\$0	\$0	\$0	\$0	\$5,396,463	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$14,310,117	\$0	\$0	\$0	\$0	\$14,310,117	0	Increases funding for the offender medical budget. The current budget is \$28.7 million.
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Provides additional funding to keep the canteen running smoothly, ensure proper inventory levels, and fulfill the needs of the inmate population.
\$245,939	\$0	\$0	\$0	\$0	\$245,939	0	Provides for an increase in third-party lease rates.
\$32,712,942	(\$946,679)	\$300,000	\$0	\$0	\$32,066,263	0	Total

New and Expanded

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

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

Workload Adjustments

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

400 - Corrections - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$112,790,335	\$13,935,666	\$115,136	\$3,000,000	\$4,612,646	\$134,453,783	239	Existing Operating Budget as of 12/01/2025
(\$4,256,434)	\$0	\$0	\$0	\$0	(\$4,256,434)	0	Statewide Adjustments
\$0	(\$2,895,200)	\$0	(\$3,000,000)	\$0	(\$5,895,200)	0	Non-Recurring Other
\$14,310,117	(\$946,679)	\$0	\$0	\$0	\$13,363,438	0	Other Adjustments
\$0	\$46,277,564	\$0	\$0	\$0	\$46,277,564	0	Other Annualizations
\$2,552,812	\$0	\$0	\$0	\$0	\$2,552,812	26	Other Technical Adjustments
\$125,396,830	\$56,371,351	\$115,136	\$0	\$4,612,646	\$186,495,963	265	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$251,525	\$0	\$0	\$0	\$0	\$251,525	0	Civil Service Fees
\$16,925	\$0	\$0	\$0	\$0	\$16,925	0	Civil Service Training Series
\$151,454	\$0	\$0	\$0	\$0	\$151,454	0	Group Insurance Rate Adjustment for Active Employees
\$1,454,834	\$0	\$0	\$0	\$0	\$1,454,834	0	Group Insurance Rate Adjustment for Retirees
\$84,440	\$0	\$0	\$0	\$0	\$84,440	0	Legislative Auditor Fees
\$763,146	\$0	\$0	\$0	\$0	\$763,146	0	Market Rate Classified
(\$5,010,595)	\$0	\$0	\$0	\$0	(\$5,010,595)	0	Non-recurring Carryforwards
\$5,457	\$0	\$0	\$0	\$0	\$5,457	0	Office of State Procurement
(\$770,900)	\$0	\$0	\$0	\$0	(\$770,900)	0	Office of Technology Services (OTS)
(\$319,363)	\$0	\$0	\$0	\$0	(\$319,363)	0	Related Benefits Base Adjustment
(\$320,806)	\$0	\$0	\$0	\$0	(\$320,806)	0	Retirement Rate Adjustment
\$138,625	\$0	\$0	\$0	\$0	\$138,625	0	Risk Management
(\$729,448)	\$0	\$0	\$0	\$0	(\$729,448)	0	Salary Base Adjustment
\$28,272	\$0	\$0	\$0	\$0	\$28,272	0	UPS Fees
(\$4,256,434)	\$0	\$0	\$0	\$0	(\$4,256,434)	0	Total

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Non-Recurring Other

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$946,679)	\$0	\$0	\$0	(\$946,679)	0	Aligns budget authority with prior year expenditures
\$14,310,117	\$0	\$0	\$0	\$0	\$14,310,117	0	Increases funding for the offender medical budget. The current budget is \$28.7 million.
\$14,310,117	(\$946,679)	\$0	\$0	\$0	\$13,363,438	0	Total

Other Annualizations

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

Other Technical Adjustments

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

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402 - Louisiana State Penitentiary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$170,356,160	\$172,500	\$11,317,720	\$0	\$0	\$181,846,380	1,254	Existing Operating Budget as of 12/01/2025
\$13,278,027	\$0	\$52,059	\$0	\$0	\$13,330,086	0	Statewide Adjustments
\$6,110,789	\$0	\$0	\$0	\$0	\$6,110,789	0	Other Adjustments
\$17,543,947	\$0	\$425,717	\$0	\$0	\$17,969,664	150	New and Expanded
(\$1,248,104)	\$0	\$0	\$0	\$0	(\$1,248,104)	(12)	Other Technical Adjustments
\$206,040,819	\$172,500	\$11,795,496	\$0	\$0	\$218,008,815	1,392	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,753,480	\$0	\$0	\$0	\$0	\$2,753,480	0	Acquisitions & Major Repairs
\$273,445	\$0	\$0	\$0	\$0	\$273,445	0	Civil Service Training Series
\$513,619	\$0	\$4,697	\$0	\$0	\$518,316	0	Group Insurance Rate Adjustment for Active Employees
\$3,082,878	\$0	\$30,786	\$0	\$0	\$3,113,664	0	Market Rate Classified
(\$2,891,272)	\$0	\$0	\$0	\$0	(\$2,891,272)	0	Non-recurring Carryforwards
(\$3,503)	\$0	\$0	\$0	\$0	(\$3,503)	0	Office of State Procurement
\$1,085,069	\$0	\$0	\$0	\$0	\$1,085,069	0	Office of Technology Services (OTS)
\$3,459,187	\$0	\$9,228	\$0	\$0	\$3,468,415	0	Related Benefits Base Adjustment
(\$1,094,142)	\$0	(\$10,077)	\$0	\$0	(\$1,104,219)	0	Retirement Rate Adjustment
(\$2,342,494)	\$0	\$0	\$0	\$0	(\$2,342,494)	0	Risk Management
\$8,441,760	\$0	\$17,425	\$0	\$0	\$8,459,185	0	Salary Base Adjustment
\$13,278,027	\$0	\$52,059	\$0	\$0	\$13,330,086	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,232,891	\$0	\$0	\$0	\$0	\$1,232,891	0	Increase in funding for operating services to align budget with the three-year average expenditures.
\$3,415,607	\$0	\$0	\$0	\$0	\$3,415,607	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$1,462,291	\$0	\$0	\$0	\$0	\$1,462,291	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$6,110,789	\$0	\$0	\$0	\$0	\$6,110,789	0	Total

New and Expanded

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

Other Technical Adjustments

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



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405 - Raymond Laborde Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,910,688	\$144,859	\$2,278,438	\$0	\$0	\$45,333,985	355	Existing Operating Budget as of 12/01/2025
\$4,618,567	\$0	\$39,183	\$0	\$0	\$4,657,750	0	Statewide Adjustments
\$647,960	\$0	\$300,000	\$0	\$0	\$947,960	0	Other Adjustments
\$48,177,215	\$144,859	\$2,617,621	\$0	\$0	\$50,939,695	355	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,972,991	\$0	\$0	\$0	\$0	\$2,972,991	0	Acquisitions & Major Repairs
\$38,756	\$0	\$0	\$0	\$0	\$38,756	0	Civil Service Training Series
\$144,806	\$0	\$1,249	\$0	\$0	\$146,055	0	Group Insurance Rate Adjustment for Active Employees
\$934,094	\$0	\$10,785	\$0	\$0	\$944,879	0	Market Rate Classified
(\$13,999)	\$0	\$0	\$0	\$0	(\$13,999)	0	Non-recurring Carryforwards
\$406	\$0	\$0	\$0	\$0	\$406	0	Office of State Procurement
\$342,885	\$0	\$0	\$0	\$0	\$342,885	0	Office of Technology Services (OTS)
\$4,673	\$0	\$19,888	\$0	\$0	\$24,561	0	Related Benefits Base Adjustment
(\$294,858)	\$0	(\$2,959)	\$0	\$0	(\$297,817)	0	Retirement Rate Adjustment
(\$72,190)	\$0	\$0	\$0	\$0	(\$72,190)	0	Risk Management
\$561,003	\$0	\$10,220	\$0	\$0	\$571,223	0	Salary Base Adjustment
\$4,618,567	\$0	\$39,183	\$0	\$0	\$4,657,750	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$276,707	\$0	\$0	\$0	\$0	\$276,707	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$371,253	\$0	\$0	\$0	\$0	\$371,253	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Provides additional funding to keep the canteen running smoothly, ensure proper inventory levels, and fulfill the needs of the inmate population.
\$647,960	\$0	\$300,000	\$0	\$0	\$947,960	0	Total

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406 - Louisiana Correctional Institute for Women

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,897,511	\$72,430	\$1,605,953	\$0	\$0	\$34,575,894	265	Existing Operating Budget as of 12/01/2025
\$1,628,257	\$0	\$11,713	\$0	\$0	\$1,639,970	0	Statewide Adjustments
\$1,752,453	\$0	\$0	\$0	\$0	\$1,752,453	0	Other Adjustments
\$36,278,221	\$72,430	\$1,617,666	\$0	\$0	\$37,968,317	265	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$364,654	\$0	\$0	\$0	\$0	\$364,654	0	Acquisitions & Major Repairs
\$79,778	\$0	\$0	\$0	\$0	\$79,778	0	Civil Service Training Series
\$108,092	\$0	\$1,768	\$0	\$0	\$109,860	0	Group Insurance Rate Adjustment for Active Employees
\$641,800	\$0	\$4,851	\$0	\$0	\$646,651	0	Market Rate Classified
(\$113,732)	\$0	\$0	\$0	\$0	(\$113,732)	0	Non-recurring Carryforwards
\$5,317	\$0	\$0	\$0	\$0	\$5,317	0	Office of State Procurement
\$290,911	\$0	\$0	\$0	\$0	\$290,911	0	Office of Technology Services (OTS)
(\$353,143)	\$0	\$12,817	\$0	\$0	(\$340,326)	0	Related Benefits Base Adjustment
(\$231,073)	\$0	(\$2,868)	\$0	\$0	(\$233,941)	0	Retirement Rate Adjustment
\$364,436	\$0	\$0	\$0	\$0	\$364,436	0	Risk Management
\$471,217	\$0	(\$4,855)	\$0	\$0	\$466,362	0	Salary Base Adjustment
\$1,628,257	\$0	\$11,713	\$0	\$0	\$1,639,970	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$415,581	\$0	\$0	\$0	\$0	\$415,581	0	Increase in funding for operating services to align budget with the three-year average expenditures.
\$1,037,653	\$0	\$0	\$0	\$0	\$1,037,653	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$299,219	\$0	\$0	\$0	\$0	\$299,219	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$1,752,453	\$0	\$0	\$0	\$0	\$1,752,453	0	Total

407 - Winn Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$288,970	\$0	\$219,930	\$0	\$0	\$508,900	0	Existing Operating Budget as of 12/01/2025
\$140	\$0	(\$33,719)	\$0	\$0	(\$33,579)	0	Statewide Adjustments
\$10,950	\$0	\$0	\$0	\$0	\$10,950	0	Other Adjustments
(\$192,645)	\$0	\$0	\$0	\$0	(\$192,645)	0	Workload Adjustments
\$107,415	\$0	\$186,211	\$0	\$0	\$293,626	0	Total

Statewide Adjustments

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,950	\$0	\$0	\$0	\$0	\$10,950	0	Funding provided to increase the per diem to sheriff's by \$3 in contemplation of proposed legislation.
\$10,950	\$0	\$0	\$0	\$0	\$10,950	0	Total

Workload Adjustments

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

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408 - Allen Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,337,971	\$78,032	\$1,821,934	\$0	\$0	\$36,237,937	301	Existing Operating Budget as of 12/01/2025
\$1,562,359	\$0	\$6,032	\$0	\$0	\$1,568,391	0	Statewide Adjustments
\$1,414,447	\$0	\$0	\$0	\$0	\$1,414,447	0	Other Adjustments
(\$600,285)	\$0	\$0	\$0	\$0	(\$600,285)	(6)	Other Technical Adjustments
\$36,714,492	\$78,032	\$1,827,966	\$0	\$0	\$38,620,490	295	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$192,833	\$0	\$0	\$0	\$0	\$192,833	0	Acquisitions & Major Repairs
\$70,121	\$0	\$0	\$0	\$0	\$70,121	0	Civil Service Training Series
\$120,015	\$0	\$1,350	\$0	\$0	\$121,365	0	Group Insurance Rate Adjustment for Active Employees
\$631,346	\$0	\$4,817	\$0	\$0	\$636,163	0	Market Rate Classified
(\$620,665)	\$0	\$0	\$0	\$0	(\$620,665)	0	Non-recurring Carryforwards
\$2,293	\$0	\$0	\$0	\$0	\$2,293	0	Office of State Procurement
\$383,834	\$0	\$0	\$0	\$0	\$383,834	0	Office of Technology Services (OTS)
\$533,896	\$0	\$1,073	\$0	\$0	\$534,969	0	Related Benefits Base Adjustment
(\$225,950)	\$0	(\$2,456)	\$0	\$0	(\$228,406)	0	Retirement Rate Adjustment
\$49,707	\$0	\$0	\$0	\$0	\$49,707	0	Risk Management
\$424,929	\$0	\$1,248	\$0	\$0	\$426,177	0	Salary Base Adjustment
\$1,562,359	\$0	\$6,032	\$0	\$0	\$1,568,391	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,037,653	\$0	\$0	\$0	\$0	\$1,037,653	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$376,794	\$0	\$0	\$0	\$0	\$376,794	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$1,414,447	\$0	\$0	\$0	\$0	\$1,414,447	0	Total

Other Technical Adjustments

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

409 - Dixon Correctional Institute

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$63,628,169	\$1,715,447	\$2,412,724	\$0	\$0	\$67,756,340	463	Existing Operating Budget as of 12/01/2025
\$1,219,356	\$0	\$24,520	\$0	\$0	\$1,243,876	0	Statewide Adjustments
\$1,427,237	\$0	\$0	\$0	\$0	\$1,427,237	0	Other Adjustments
\$66,274,762	\$1,715,447	\$2,437,244	\$0	\$0	\$70,427,453	463	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,627,151	\$0	\$0	\$0	\$0	\$2,627,151	0	Acquisitions & Major Repairs
\$109,120	\$0	\$0	\$0	\$0	\$109,120	0	Civil Service Training Series
\$187,422	\$0	\$1,735	\$0	\$0	\$189,157	0	Group Insurance Rate Adjustment for Active Employees
\$1,193,709	\$0	\$12,627	\$0	\$0	\$1,206,336	0	Market Rate Classified
(\$2,617,636)	\$0	\$0	\$0	\$0	(\$2,617,636)	0	Non-recurring Carryforwards
\$1,626	\$0	\$0	\$0	\$0	\$1,626	0	Office of State Procurement
\$407,284	\$0	\$0	\$0	\$0	\$407,284	0	Office of Technology Services (OTS)
(\$26,187)	\$0	\$8,536	\$0	\$0	(\$17,651)	0	Related Benefits Base Adjustment
(\$388,592)	\$0	(\$3,506)	\$0	\$0	(\$392,098)	0	Retirement Rate Adjustment
\$348,143	\$0	\$0	\$0	\$0	\$348,143	0	Risk Management
(\$622,684)	\$0	\$5,128	\$0	\$0	(\$617,556)	0	Salary Base Adjustment
\$1,219,356	\$0	\$24,520	\$0	\$0	\$1,243,876	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$73,742	\$0	\$0	\$0	\$0	\$73,742	0	Increase in funding for operating services to align budget with the three-year average expenditures.
\$1,037,653	\$0	\$0	\$0	\$0	\$1,037,653	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$315,842	\$0	\$0	\$0	\$0	\$315,842	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$1,427,237	\$0	\$0	\$0	\$0	\$1,427,237	0	Total

413 - Elayn Hunt Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$84,568,964	\$243,048	\$2,240,585	\$0	\$0	\$87,052,597	637	Existing Operating Budget as of 12/01/2025
\$8,279,703	\$0	(\$29,943)	\$0	\$0	\$8,249,760	0	Statewide Adjustments
\$3,296,889	\$0	\$0	\$0	\$0	\$3,296,889	0	Other Adjustments
(\$704,423)	\$0	\$0	\$0	\$0	(\$704,423)	(8)	Other Technical Adjustments
\$95,441,133	\$243,048	\$2,210,642	\$0	\$0	\$97,894,823	629	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,415,000	\$0	\$0	\$0	\$0	\$1,415,000	0	Acquisitions & Major Repairs
\$178,911	\$0	\$0	\$0	\$0	\$178,911	0	Civil Service Training Series
\$230,078	\$0	\$1,674	\$0	\$0	\$231,752	0	Group Insurance Rate Adjustment for Active Employees
\$1,494,988	\$0	\$12,663	\$0	\$0	\$1,507,651	0	Market Rate Classified
(\$54,984)	\$0	\$0	\$0	\$0	(\$54,984)	0	Non-recurring Carryforwards
\$52	\$0	\$0	\$0	\$0	\$52	0	Office of State Procurement
\$420,141	\$0	\$0	\$0	\$0	\$420,141	0	Office of Technology Services (OTS)
\$1,137,967	\$0	(\$15,798)	\$0	\$0	\$1,122,169	0	Related Benefits Base Adjustment
(\$574,309)	\$0	(\$4,043)	\$0	\$0	(\$578,352)	0	Retirement Rate Adjustment
\$248,720	\$0	\$0	\$0	\$0	\$248,720	0	Risk Management
\$3,783,139	\$0	(\$24,439)	\$0	\$0	\$3,758,700	0	Salary Base Adjustment
\$8,279,703	\$0	(\$29,943)	\$0	\$0	\$8,249,760	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$374,023	\$0	\$0	\$0	\$0	\$374,023	0	Increase in funding for operating services to align budget with the three-year average expenditures.
\$1,426,773	\$0	\$0	\$0	\$0	\$1,426,773	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$1,496,093	\$0	\$0	\$0	\$0	\$1,496,093	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$3,296,889	\$0	\$0	\$0	\$0	\$3,296,889	0	Total

Other Technical Adjustments

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



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414 - David Wade Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,284,183	\$77,283	\$1,929,970	\$0	\$0	\$42,291,436	326	Existing Operating Budget as of 12/01/2025
\$415,518	\$0	\$19,254	\$0	\$0	\$434,772	0	Statewide Adjustments
\$1,846,802	\$0	\$0	\$0	\$0	\$1,846,802	0	Other Adjustments
\$42,546,503	\$77,283	\$1,949,224	\$0	\$0	\$44,573,010	326	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$425,333	\$0	\$0	\$0	\$0	\$425,333	0	Acquisitions & Major Repairs
\$37,568	\$0	\$3,638	\$0	\$0	\$41,206	0	Civil Service Training Series
\$129,941	\$0	\$1,735	\$0	\$0	\$131,676	0	Group Insurance Rate Adjustment for Active Employees
\$794,400	\$0	\$9,201	\$0	\$0	\$803,601	0	Market Rate Classified
(\$998,737)	\$0	\$0	\$0	\$0	(\$998,737)	0	Non-recurring Carryforwards
\$380	\$0	\$0	\$0	\$0	\$380	0	Office of State Procurement
\$325,695	\$0	\$0	\$0	\$0	\$325,695	0	Office of Technology Services (OTS)
(\$178,297)	\$0	\$8,255	\$0	\$0	(\$170,042)	0	Related Benefits Base Adjustment
(\$274,493)	\$0	(\$3,038)	\$0	\$0	(\$277,531)	0	Retirement Rate Adjustment
(\$30,594)	\$0	\$0	\$0	\$0	(\$30,594)	0	Risk Management
\$184,322	\$0	(\$537)	\$0	\$0	\$183,785	0	Salary Base Adjustment
\$415,518	\$0	\$19,254	\$0	\$0	\$434,772	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,470,008	\$0	\$0	\$0	\$0	\$1,470,008	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$376,794	\$0	\$0	\$0	\$0	\$376,794	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$1,846,802	\$0	\$0	\$0	\$0	\$1,846,802	0	Total

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415 - Adult Probation and Parole

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$97,166,718	\$0	\$13,045,667	\$960,000	\$0	\$111,172,385	753	Existing Operating Budget as of 12/01/2025
\$3,137,926	\$0	(\$125,000)	\$0	\$0	\$3,012,926	0	Statewide Adjustments
\$578,404	\$0	\$0	\$0	\$0	\$578,404	0	Other Adjustments
\$24,803	\$0	\$0	(\$24,803)	\$0	\$0	0	Means of Finance Substitution
\$100,907,851	\$0	\$12,920,667	\$935,197	\$0	\$114,763,715	753	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,958,333	\$0	\$0	\$0	\$0	\$1,958,333	0	Acquisitions & Major Repairs
(\$60,098)	\$0	\$0	\$0	\$0	(\$60,098)	0	Capitol Police
\$323,057	\$0	\$0	\$0	\$0	\$323,057	0	Civil Service Training Series
\$338,529	\$0	\$0	\$0	\$0	\$338,529	0	Group Insurance Rate Adjustment for Active Employees
\$13,522	\$0	\$0	\$0	\$0	\$13,522	0	Maintenance in State-Owned Buildings
\$2,436,464	\$0	\$0	\$0	\$0	\$2,436,464	0	Market Rate Classified
\$0	\$0	(\$125,000)	\$0	\$0	(\$125,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$546,648)	\$0	\$0	\$0	\$0	(\$546,648)	0	Non-recurring Carryforwards
\$3,191	\$0	\$0	\$0	\$0	\$3,191	0	Office of State Procurement
\$546,361	\$0	\$0	\$0	\$0	\$546,361	0	Office of Technology Services (OTS)
(\$1,938,114)	\$0	\$0	\$0	\$0	(\$1,938,114)	0	Related Benefits Base Adjustment
(\$788,729)	\$0	\$0	\$0	\$0	(\$788,729)	0	Retirement Rate Adjustment
\$281,573	\$0	\$0	\$0	\$0	\$281,573	0	Risk Management
\$570,485	\$0	\$0	\$0	\$0	\$570,485	0	Salary Base Adjustment
\$3,137,926	\$0	(\$125,000)	\$0	\$0	\$3,012,926	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,803	\$0	\$0	(\$24,803)	\$0	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing the Statutory Dedications out of the Adult Probation and Parole Officer Retirement Fund to align with the most recent forecast adopted by the Revenue Estimating Conference on December 11, 2025.
\$24,803	\$0	\$0	(\$24,803)	\$0	\$0	0	Total

Other Adjustments

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

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416 - B.B. Sixty Rayburn Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$37,230,391	\$156,064	\$1,830,744	\$0	\$0	\$39,217,199	297	Existing Operating Budget as of 12/01/2025
\$1,798,765	\$0	\$15,133	\$0	\$0	\$1,813,898	0	Statewide Adjustments
\$1,316,894	\$0	\$0	\$0	\$0	\$1,316,894	0	Other Adjustments
\$40,346,050	\$156,064	\$1,845,877	\$0	\$0	\$42,347,991	297	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,348,017	\$0	\$0	\$0	\$0	\$1,348,017	0	Acquisitions & Major Repairs
\$56,428	\$0	\$0	\$0	\$0	\$56,428	0	Civil Service Training Series
\$107,109	\$0	\$1,616	\$0	\$0	\$108,725	0	Group Insurance Rate Adjustment for Active Employees
\$767,282	\$0	\$9,689	\$0	\$0	\$776,971	0	Market Rate Classified
(\$1,050,784)	\$0	\$0	\$0	\$0	(\$1,050,784)	0	Non-recurring Carryforwards
\$5,620	\$0	\$0	\$0	\$0	\$5,620	0	Office of State Procurement
\$350,280	\$0	\$0	\$0	\$0	\$350,280	0	Office of Technology Services (OTS)
(\$102,673)	\$0	\$2,148	\$0	\$0	(\$100,525)	0	Related Benefits Base Adjustment
(\$254,612)	\$0	(\$3,142)	\$0	\$0	(\$257,754)	0	Retirement Rate Adjustment
\$461,902	\$0	\$0	\$0	\$0	\$461,902	0	Risk Management
\$110,196	\$0	\$4,822	\$0	\$0	\$115,018	0	Salary Base Adjustment
\$1,798,765	\$0	\$15,133	\$0	\$0	\$1,813,898	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$951,182	\$0	\$0	\$0	\$0	\$951,182	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$365,712	\$0	\$0	\$0	\$0	\$365,712	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$1,316,894	\$0	\$0	\$0	\$0	\$1,316,894	0	Total

4001 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,983,398	\$148,575	\$0	\$0	\$0	\$5,131,973	32	Existing Operating Budget as of 12/01/2025
(\$207,720)	\$0	\$0	\$0	\$0	(\$207,720)	0	Statewide Adjustments
\$4,775,678	\$148,575	\$0	\$0	\$0	\$4,924,253	32	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,252	\$0	\$0	\$0	\$0	\$21,252	0	Group Insurance Rate Adjustment for Active Employees
\$92,346	\$0	\$0	\$0	\$0	\$92,346	0	Market Rate Classified
(\$143,588)	\$0	\$0	\$0	\$0	(\$143,588)	0	Related Benefits Base Adjustment
(\$46,330)	\$0	\$0	\$0	\$0	(\$46,330)	0	Retirement Rate Adjustment
(\$131,400)	\$0	\$0	\$0	\$0	(\$131,400)	0	Salary Base Adjustment
(\$207,720)	\$0	\$0	\$0	\$0	(\$207,720)	0	Total

4002 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$59,438,489	\$13,686,162	\$115,136	\$3,000,000	\$4,612,646	\$80,852,433	75	Existing Operating Budget as of 12/01/2025
(\$4,198,865)	\$0	\$0	\$0	\$0	(\$4,198,865)	0	Statewide Adjustments
\$0	(\$2,895,200)	\$0	(\$3,000,000)	\$0	(\$5,895,200)	0	Non-Recurring Other
\$0	(\$946,679)	\$0	\$0	\$0	(\$946,679)	0	Other Adjustments
\$1,068,640	\$0	\$0	\$0	\$0	\$1,068,640	10	Other Technical Adjustments
\$56,308,264	\$9,844,283	\$115,136	\$0	\$4,612,646	\$70,880,329	85	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$251,525	\$0	\$0	\$0	\$0	\$251,525	0	Civil Service Fees
\$3,629	\$0	\$0	\$0	\$0	\$3,629	0	Civil Service Training Series
\$46,899	\$0	\$0	\$0	\$0	\$46,899	0	Group Insurance Rate Adjustment for Active Employees
\$1,454,834	\$0	\$0	\$0	\$0	\$1,454,834	0	Group Insurance Rate Adjustment for Retirees
\$84,440	\$0	\$0	\$0	\$0	\$84,440	0	Legislative Auditor Fees
\$286,495	\$0	\$0	\$0	\$0	\$286,495	0	Market Rate Classified
(\$4,977,911)	\$0	\$0	\$0	\$0	(\$4,977,911)	0	Non-recurring Carryforwards
\$5,457	\$0	\$0	\$0	\$0	\$5,457	0	Office of State Procurement
(\$770,900)	\$0	\$0	\$0	\$0	(\$770,900)	0	Office of Technology Services (OTS)
(\$328,818)	\$0	\$0	\$0	\$0	(\$328,818)	0	Related Benefits Base Adjustment
(\$107,203)	\$0	\$0	\$0	\$0	(\$107,203)	0	Retirement Rate Adjustment
\$138,625	\$0	\$0	\$0	\$0	\$138,625	0	Risk Management
(\$314,209)	\$0	\$0	\$0	\$0	(\$314,209)	0	Salary Base Adjustment
\$28,272	\$0	\$0	\$0	\$0	\$28,272	0	UPS Fees
(\$4,198,865)	\$0	\$0	\$0	\$0	(\$4,198,865)	0	Total

Non-Recurring Other

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

Other Adjustments

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

Other Technical Adjustments

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

4003 - Adult Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$46,955,510	\$100,929	\$0	\$0	\$0	\$47,056,439	115	Existing Operating Budget as of 12/01/2025
(\$20,864)	\$0	\$0	\$0	\$0	(\$20,864)	0	Statewide Adjustments
\$14,310,117	\$0	\$0	\$0	\$0	\$14,310,117	0	Other Adjustments
\$0	\$46,277,564	\$0	\$0	\$0	\$46,277,564	0	Other Annualizations
\$1,484,172	\$0	\$0	\$0	\$0	\$1,484,172	16	Other Technical Adjustments
\$62,728,935	\$46,378,493	\$0	\$0	\$0	\$109,107,428	131	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,296	\$0	\$0	\$0	\$0	\$13,296	0	Civil Service Training Series
\$73,131	\$0	\$0	\$0	\$0	\$73,131	0	Group Insurance Rate Adjustment for Active Employees
\$363,730	\$0	\$0	\$0	\$0	\$363,730	0	Market Rate Classified
(\$32,684)	\$0	\$0	\$0	\$0	(\$32,684)	0	Non-recurring Carryforwards
\$94,601	\$0	\$0	\$0	\$0	\$94,601	0	Related Benefits Base Adjustment
(\$156,356)	\$0	\$0	\$0	\$0	(\$156,356)	0	Retirement Rate Adjustment
(\$376,582)	\$0	\$0	\$0	\$0	(\$376,582)	0	Salary Base Adjustment
(\$20,864)	\$0	\$0	\$0	\$0	(\$20,864)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,310,117	\$0	\$0	\$0	\$0	\$14,310,117	0	Increases funding for the offender medical budget. The current budget is \$28.7 million.
\$14,310,117	\$0	\$0	\$0	\$0	\$14,310,117	0	Total



Other Annualizations

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

Other Technical Adjustments

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

4004 - Pardon Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,412,938	\$0	\$0	\$0	\$0	\$1,412,938	17	Existing Operating Budget as of 12/01/2025
\$171,015	\$0	\$0	\$0	\$0	\$171,015	0	Statewide Adjustments
\$1,583,953	\$0	\$0	\$0	\$0	\$1,583,953	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,172	\$0	\$0	\$0	\$0	\$10,172	0	Group Insurance Rate Adjustment for Active Employees
\$20,575	\$0	\$0	\$0	\$0	\$20,575	0	Market Rate Classified
\$58,442	\$0	\$0	\$0	\$0	\$58,442	0	Related Benefits Base Adjustment
(\$10,917)	\$0	\$0	\$0	\$0	(\$10,917)	0	Retirement Rate Adjustment
\$92,743	\$0	\$0	\$0	\$0	\$92,743	0	Salary Base Adjustment
\$171,015	\$0	\$0	\$0	\$0	\$171,015	0	Total

4021 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$22,816,671	\$0	\$0	\$0	\$0	\$22,816,671	21	Existing Operating Budget as of 12/01/2025
(\$2,992,308)	\$0	\$0	\$0	\$0	(\$2,992,308)	0	Statewide Adjustments
\$374,023	\$0	\$0	\$0	\$0	\$374,023	0	Other Adjustments
\$1,290,952	\$0	\$0	\$0	\$0	\$1,290,952	0	New and Expanded
(\$239,170)	\$0	\$0	\$0	\$0	(\$239,170)	(2)	Other Technical Adjustments
\$21,250,168	\$0	\$0	\$0	\$0	\$21,250,168	19	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,920	\$0	\$0	\$0	\$0	\$11,920	0	Group Insurance Rate Adjustment for Active Employees
\$51,683	\$0	\$0	\$0	\$0	\$51,683	0	Market Rate Classified
(\$1,787,822)	\$0	\$0	\$0	\$0	(\$1,787,822)	0	Non-recurring Carryforwards
(\$3,503)	\$0	\$0	\$0	\$0	(\$3,503)	0	Office of State Procurement
\$1,085,069	\$0	\$0	\$0	\$0	\$1,085,069	0	Office of Technology Services (OTS)
(\$63,801)	\$0	\$0	\$0	\$0	(\$63,801)	0	Related Benefits Base Adjustment
(\$20,728)	\$0	\$0	\$0	\$0	(\$20,728)	0	Retirement Rate Adjustment
(\$2,342,494)	\$0	\$0	\$0	\$0	(\$2,342,494)	0	Risk Management
\$77,368	\$0	\$0	\$0	\$0	\$77,368	0	Salary Base Adjustment
(\$2,992,308)	\$0	\$0	\$0	\$0	(\$2,992,308)	0	Total

Other Adjustments

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

New and Expanded

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

Other Technical Adjustments

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

4022 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$147,539,489	\$172,500	\$674,176	\$0	\$0	\$148,386,165	1,220	Existing Operating Budget as of 12/01/2025
\$16,270,335	\$0	\$0	\$0	\$0	\$16,270,335	0	Statewide Adjustments
\$5,736,766	\$0	\$0	\$0	\$0	\$5,736,766	0	Other Adjustments
\$16,252,995	\$0	\$0	\$0	\$0	\$16,252,995	150	New and Expanded
(\$1,008,934)	\$0	\$0	\$0	\$0	(\$1,008,934)	(10)	Other Technical Adjustments
\$184,790,651	\$172,500	\$674,176	\$0	\$0	\$185,637,327	1,360	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,753,480	\$0	\$0	\$0	\$0	\$2,753,480	0	Acquisitions & Major Repairs
\$273,445	\$0	\$0	\$0	\$0	\$273,445	0	Civil Service Training Series
\$501,699	\$0	\$0	\$0	\$0	\$501,699	0	Group Insurance Rate Adjustment for Active Employees
\$3,031,195	\$0	\$0	\$0	\$0	\$3,031,195	0	Market Rate Classified
(\$1,103,450)	\$0	\$0	\$0	\$0	(\$1,103,450)	0	Non-recurring Carryforwards
\$3,522,988	\$0	\$0	\$0	\$0	\$3,522,988	0	Related Benefits Base Adjustment
(\$1,073,414)	\$0	\$0	\$0	\$0	(\$1,073,414)	0	Retirement Rate Adjustment
\$8,364,392	\$0	\$0	\$0	\$0	\$8,364,392	0	Salary Base Adjustment
\$16,270,335	\$0	\$0	\$0	\$0	\$16,270,335	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$858,868	\$0	\$0	\$0	\$0	\$858,868	0	Increase in funding for operating services to align budget with the three-year average expenditures.
\$3,415,607	\$0	\$0	\$0	\$0	\$3,415,607	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$1,462,291	\$0	\$0	\$0	\$0	\$1,462,291	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$5,736,766	\$0	\$0	\$0	\$0	\$5,736,766	0	Total

New and Expanded

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

Other Technical Adjustments

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

402V - Auxiliary Account

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

Statewide Adjustments

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

New and Expanded

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

402W - Auxiliary Account - Rodeo

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



4051 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,045,586	\$0	\$0	\$0	\$0	\$6,045,586	10	Existing Operating Budget as of 12/01/2025
\$329,399	\$0	\$0	\$0	\$0	\$329,399	0	Statewide Adjustments
\$6,374,985	\$0	\$0	\$0	\$0	\$6,374,985	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,308	\$0	\$0	\$0	\$0	\$5,308	0	Group Insurance Rate Adjustment for Active Employees
\$37,577	\$0	\$0	\$0	\$0	\$37,577	0	Market Rate Classified
\$406	\$0	\$0	\$0	\$0	\$406	0	Office of State Procurement
\$342,885	\$0	\$0	\$0	\$0	\$342,885	0	Office of Technology Services (OTS)
\$6,988	\$0	\$0	\$0	\$0	\$6,988	0	Related Benefits Base Adjustment
(\$13,111)	\$0	\$0	\$0	\$0	(\$13,111)	0	Retirement Rate Adjustment
(\$72,190)	\$0	\$0	\$0	\$0	(\$72,190)	0	Risk Management
\$21,536	\$0	\$0	\$0	\$0	\$21,536	0	Salary Base Adjustment
\$329,399	\$0	\$0	\$0	\$0	\$329,399	0	Total

4052 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,865,102	\$144,859	\$44,276	\$0	\$0	\$37,054,237	341	Existing Operating Budget as of 12/01/2025
\$4,289,168	\$0	\$0	\$0	\$0	\$4,289,168	0	Statewide Adjustments
\$647,960	\$0	\$0	\$0	\$0	\$647,960	0	Other Adjustments
\$41,802,230	\$144,859	\$44,276	\$0	\$0	\$41,991,365	341	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,972,991	\$0	\$0	\$0	\$0	\$2,972,991	0	Acquisitions & Major Repairs
\$38,756	\$0	\$0	\$0	\$0	\$38,756	0	Civil Service Training Series
\$139,498	\$0	\$0	\$0	\$0	\$139,498	0	Group Insurance Rate Adjustment for Active Employees
\$896,517	\$0	\$0	\$0	\$0	\$896,517	0	Market Rate Classified
(\$13,999)	\$0	\$0	\$0	\$0	(\$13,999)	0	Non-recurring Carryforwards
(\$2,315)	\$0	\$0	\$0	\$0	(\$2,315)	0	Related Benefits Base Adjustment
(\$281,747)	\$0	\$0	\$0	\$0	(\$281,747)	0	Retirement Rate Adjustment
\$539,467	\$0	\$0	\$0	\$0	\$539,467	0	Salary Base Adjustment
\$4,289,168	\$0	\$0	\$0	\$0	\$4,289,168	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$276,707	\$0	\$0	\$0	\$0	\$276,707	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$371,253	\$0	\$0	\$0	\$0	\$371,253	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$647,960	\$0	\$0	\$0	\$0	\$647,960	0	Total

405V - Auxiliary Account

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

Statewide Adjustments

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Provides additional funding to keep the canteen running smoothly, ensure proper inventory levels, and fulfill the needs of the inmate population.
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Total

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4061 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,077,800	\$0	\$0	\$0	\$0	\$2,077,800	7	Existing Operating Budget as of 12/01/2025
\$742,051	\$0	\$0	\$0	\$0	\$742,051	0	Statewide Adjustments
\$415,581	\$0	\$0	\$0	\$0	\$415,581	0	Other Adjustments
\$3,235,432	\$0	\$0	\$0	\$0	\$3,235,432	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,627	\$0	\$0	\$0	\$0	\$2,627	0	Group Insurance Rate Adjustment for Active Employees
\$22,503	\$0	\$0	\$0	\$0	\$22,503	0	Market Rate Classified
\$5,317	\$0	\$0	\$0	\$0	\$5,317	0	Office of State Procurement
\$290,911	\$0	\$0	\$0	\$0	\$290,911	0	Office of Technology Services (OTS)
\$20,924	\$0	\$0	\$0	\$0	\$20,924	0	Related Benefits Base Adjustment
(\$7,179)	\$0	\$0	\$0	\$0	(\$7,179)	0	Retirement Rate Adjustment
\$364,436	\$0	\$0	\$0	\$0	\$364,436	0	Risk Management
\$42,512	\$0	\$0	\$0	\$0	\$42,512	0	Salary Base Adjustment
\$742,051	\$0	\$0	\$0	\$0	\$742,051	0	Total

Other Adjustments

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

4062 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,819,711	\$72,430	\$74,069	\$0	\$0	\$30,966,210	254	Existing Operating Budget as of 12/01/2025
\$886,206	\$0	\$0	\$0	\$0	\$886,206	0	Statewide Adjustments
\$1,336,872	\$0	\$0	\$0	\$0	\$1,336,872	0	Other Adjustments
\$33,042,789	\$72,430	\$74,069	\$0	\$0	\$33,189,288	254	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$364,654	\$0	\$0	\$0	\$0	\$364,654	0	Acquisitions & Major Repairs
\$79,778	\$0	\$0	\$0	\$0	\$79,778	0	Civil Service Training Series
\$105,465	\$0	\$0	\$0	\$0	\$105,465	0	Group Insurance Rate Adjustment for Active Employees
\$619,297	\$0	\$0	\$0	\$0	\$619,297	0	Market Rate Classified
(\$113,732)	\$0	\$0	\$0	\$0	(\$113,732)	0	Non-recurring Carryforwards
(\$374,067)	\$0	\$0	\$0	\$0	(\$374,067)	0	Related Benefits Base Adjustment
(\$223,894)	\$0	\$0	\$0	\$0	(\$223,894)	0	Retirement Rate Adjustment
\$428,705	\$0	\$0	\$0	\$0	\$428,705	0	Salary Base Adjustment
\$886,206	\$0	\$0	\$0	\$0	\$886,206	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,037,653	\$0	\$0	\$0	\$0	\$1,037,653	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$299,219	\$0	\$0	\$0	\$0	\$299,219	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$1,336,872	\$0	\$0	\$0	\$0	\$1,336,872	0	Total

406V - Auxiliary Account

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

Statewide Adjustments

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

4071 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$219,930	\$0	\$0	\$219,930	0	Existing Operating Budget as of 12/01/2025
\$140	\$0	(\$33,719)	\$0	\$0	(\$33,579)	0	Statewide Adjustments
\$140	\$0	\$186,211	\$0	\$0	\$186,351	0	Total

Statewide Adjustments

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

4077 - Purchase of Correctional Services

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

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,950	\$0	\$0	\$0	\$0	\$10,950	0	Funding provided to increase the per diem to sheriff's by \$3 in contemplation of proposed legislation.
\$10,950	\$0	\$0	\$0	\$0	\$10,950	0	Total

Workload Adjustments

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



4081 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,454,666	\$0	\$0	\$0	\$0	\$5,454,666	13	Existing Operating Budget as of 12/01/2025
\$525,815	\$0	\$0	\$0	\$0	\$525,815	0	Statewide Adjustments
\$5,980,481	\$0	\$0	\$0	\$0	\$5,980,481	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,131	\$0	\$0	\$0	\$0	\$5,131	0	Group Insurance Rate Adjustment for Active Employees
\$36,957	\$0	\$0	\$0	\$0	\$36,957	0	Market Rate Classified
\$2,293	\$0	\$0	\$0	\$0	\$2,293	0	Office of State Procurement
\$383,834	\$0	\$0	\$0	\$0	\$383,834	0	Office of Technology Services (OTS)
\$20,517	\$0	\$0	\$0	\$0	\$20,517	0	Related Benefits Base Adjustment
(\$11,602)	\$0	\$0	\$0	\$0	(\$11,602)	0	Retirement Rate Adjustment
\$49,707	\$0	\$0	\$0	\$0	\$49,707	0	Risk Management
\$38,978	\$0	\$0	\$0	\$0	\$38,978	0	Salary Base Adjustment
\$525,815	\$0	\$0	\$0	\$0	\$525,815	0	Total

4082 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,883,305	\$78,032	\$175,003	\$0	\$0	\$29,136,340	285	Existing Operating Budget as of 12/01/2025
\$1,036,544	\$0	\$0	\$0	\$0	\$1,036,544	0	Statewide Adjustments
\$1,414,447	\$0	\$0	\$0	\$0	\$1,414,447	0	Other Adjustments
(\$600,285)	\$0	\$0	\$0	\$0	(\$600,285)	(6)	Other Technical Adjustments
\$30,734,011	\$78,032	\$175,003	\$0	\$0	\$30,987,046	279	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$192,833	\$0	\$0	\$0	\$0	\$192,833	0	Acquisitions & Major Repairs
\$70,121	\$0	\$0	\$0	\$0	\$70,121	0	Civil Service Training Series
\$114,884	\$0	\$0	\$0	\$0	\$114,884	0	Group Insurance Rate Adjustment for Active Employees
\$594,389	\$0	\$0	\$0	\$0	\$594,389	0	Market Rate Classified
(\$620,665)	\$0	\$0	\$0	\$0	(\$620,665)	0	Non-recurring Carryforwards
\$513,379	\$0	\$0	\$0	\$0	\$513,379	0	Related Benefits Base Adjustment
(\$214,348)	\$0	\$0	\$0	\$0	(\$214,348)	0	Retirement Rate Adjustment
\$385,951	\$0	\$0	\$0	\$0	\$385,951	0	Salary Base Adjustment
\$1,036,544	\$0	\$0	\$0	\$0	\$1,036,544	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,037,653	\$0	\$0	\$0	\$0	\$1,037,653	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$376,794	\$0	\$0	\$0	\$0	\$376,794	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$1,414,447	\$0	\$0	\$0	\$0	\$1,414,447	0	Total

Other Technical Adjustments

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

408V - Auxiliary Account

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

Statewide Adjustments

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

4091 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,023,542	\$0	\$19,166	\$0	\$0	\$8,042,708	12	Existing Operating Budget as of 12/01/2025
(\$633,247)	\$0	\$0	\$0	\$0	(\$633,247)	0	Statewide Adjustments
\$73,742	\$0	\$0	\$0	\$0	\$73,742	0	Other Adjustments
\$7,464,037	\$0	\$19,166	\$0	\$0	\$7,483,203	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,192	\$0	\$0	\$0	\$0	\$5,192	0	Group Insurance Rate Adjustment for Active Employees
\$39,385	\$0	\$0	\$0	\$0	\$39,385	0	Market Rate Classified
(\$1,461,015)	\$0	\$0	\$0	\$0	(\$1,461,015)	0	Non-recurring Carryforwards
\$1,626	\$0	\$0	\$0	\$0	\$1,626	0	Office of State Procurement
\$407,284	\$0	\$0	\$0	\$0	\$407,284	0	Office of Technology Services (OTS)
\$24,750	\$0	\$0	\$0	\$0	\$24,750	0	Related Benefits Base Adjustment
(\$11,621)	\$0	\$0	\$0	\$0	(\$11,621)	0	Retirement Rate Adjustment
\$348,143	\$0	\$0	\$0	\$0	\$348,143	0	Risk Management
\$13,009	\$0	\$0	\$0	\$0	\$13,009	0	Salary Base Adjustment
(\$633,247)	\$0	\$0	\$0	\$0	(\$633,247)	0	Total

Other Adjustments

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

4092 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$55,604,627	\$1,715,447	\$444,761	\$0	\$0	\$57,764,835	446	Existing Operating Budget as of 12/01/2025
\$1,852,603	\$0	\$0	\$0	\$0	\$1,852,603	0	Statewide Adjustments
\$1,353,495	\$0	\$0	\$0	\$0	\$1,353,495	0	Other Adjustments
\$58,810,725	\$1,715,447	\$444,761	\$0	\$0	\$60,970,933	446	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,627,151	\$0	\$0	\$0	\$0	\$2,627,151	0	Acquisitions & Major Repairs
\$109,120	\$0	\$0	\$0	\$0	\$109,120	0	Civil Service Training Series
\$182,230	\$0	\$0	\$0	\$0	\$182,230	0	Group Insurance Rate Adjustment for Active Employees
\$1,154,324	\$0	\$0	\$0	\$0	\$1,154,324	0	Market Rate Classified
(\$1,156,621)	\$0	\$0	\$0	\$0	(\$1,156,621)	0	Non-recurring Carryforwards
(\$50,937)	\$0	\$0	\$0	\$0	(\$50,937)	0	Related Benefits Base Adjustment
(\$376,971)	\$0	\$0	\$0	\$0	(\$376,971)	0	Retirement Rate Adjustment
(\$635,693)	\$0	\$0	\$0	\$0	(\$635,693)	0	Salary Base Adjustment
\$1,852,603	\$0	\$0	\$0	\$0	\$1,852,603	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,037,653	\$0	\$0	\$0	\$0	\$1,037,653	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$315,842	\$0	\$0	\$0	\$0	\$315,842	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$1,353,495	\$0	\$0	\$0	\$0	\$1,353,495	0	Total

409V - Auxiliary Account

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

Statewide Adjustments

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

4131 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,316,966	\$0	\$0	\$0	\$0	\$7,316,966	9	Existing Operating Budget as of 12/01/2025
\$111,440	\$0	\$0	\$0	\$0	\$111,440	0	Statewide Adjustments
\$374,023	\$0	\$0	\$0	\$0	\$374,023	0	Other Adjustments
\$7,802,429	\$0	\$0	\$0	\$0	\$7,802,429	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,807	\$0	\$0	\$0	\$0	\$7,807	0	Civil Service Training Series
\$3,284	\$0	\$0	\$0	\$0	\$3,284	0	Group Insurance Rate Adjustment for Active Employees
\$21,840	\$0	\$0	\$0	\$0	\$21,840	0	Market Rate Classified
\$52	\$0	\$0	\$0	\$0	\$52	0	Office of State Procurement
\$420,141	\$0	\$0	\$0	\$0	\$420,141	0	Office of Technology Services (OTS)
(\$198,003)	\$0	\$0	\$0	\$0	(\$198,003)	0	Related Benefits Base Adjustment
(\$8,495)	\$0	\$0	\$0	\$0	(\$8,495)	0	Retirement Rate Adjustment
\$248,720	\$0	\$0	\$0	\$0	\$248,720	0	Risk Management
(\$383,906)	\$0	\$0	\$0	\$0	(\$383,906)	0	Salary Base Adjustment
\$111,440	\$0	\$0	\$0	\$0	\$111,440	0	Total

Other Adjustments

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

4132 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$77,251,998	\$243,048	\$158,883	\$0	\$0	\$77,653,929	623	Existing Operating Budget as of 12/01/2025
\$8,168,263	\$0	\$0	\$0	\$0	\$8,168,263	0	Statewide Adjustments
\$2,922,866	\$0	\$0	\$0	\$0	\$2,922,866	0	Other Adjustments
(\$704,423)	\$0	\$0	\$0	\$0	(\$704,423)	(8)	Other Technical Adjustments
\$87,638,704	\$243,048	\$158,883	\$0	\$0	\$88,040,635	615	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,415,000	\$0	\$0	\$0	\$0	\$1,415,000	0	Acquisitions & Major Repairs
\$171,104	\$0	\$0	\$0	\$0	\$171,104	0	Civil Service Training Series
\$226,794	\$0	\$0	\$0	\$0	\$226,794	0	Group Insurance Rate Adjustment for Active Employees
\$1,473,148	\$0	\$0	\$0	\$0	\$1,473,148	0	Market Rate Classified
(\$54,984)	\$0	\$0	\$0	\$0	(\$54,984)	0	Non-recurring Carryforwards
\$1,335,970	\$0	\$0	\$0	\$0	\$1,335,970	0	Related Benefits Base Adjustment
(\$565,814)	\$0	\$0	\$0	\$0	(\$565,814)	0	Retirement Rate Adjustment
\$4,167,045	\$0	\$0	\$0	\$0	\$4,167,045	0	Salary Base Adjustment
\$8,168,263	\$0	\$0	\$0	\$0	\$8,168,263	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,426,773	\$0	\$0	\$0	\$0	\$1,426,773	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$1,496,093	\$0	\$0	\$0	\$0	\$1,496,093	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$2,922,866	\$0	\$0	\$0	\$0	\$2,922,866	0	Total

Other Technical Adjustments

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



413V - Auxiliary Account

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

Statewide Adjustments

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

4141 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,304,897	\$0	\$0	\$0	\$0	\$5,304,897	9	Existing Operating Budget as of 12/01/2025
(\$668,687)	\$0	\$0	\$0	\$0	(\$668,687)	0	Statewide Adjustments
\$4,636,210	\$0	\$0	\$0	\$0	\$4,636,210	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,091	\$0	\$0	\$0	\$0	\$5,091	0	Group Insurance Rate Adjustment for Active Employees
\$31,915	\$0	\$0	\$0	\$0	\$31,915	0	Market Rate Classified
(\$975,237)	\$0	\$0	\$0	\$0	(\$975,237)	0	Non-recurring Carryforwards
\$380	\$0	\$0	\$0	\$0	\$380	0	Office of State Procurement
\$325,695	\$0	\$0	\$0	\$0	\$325,695	0	Office of Technology Services (OTS)
(\$3,782)	\$0	\$0	\$0	\$0	(\$3,782)	0	Related Benefits Base Adjustment
(\$10,152)	\$0	\$0	\$0	\$0	(\$10,152)	0	Retirement Rate Adjustment
(\$30,594)	\$0	\$0	\$0	\$0	(\$30,594)	0	Risk Management
(\$12,003)	\$0	\$0	\$0	\$0	(\$12,003)	0	Salary Base Adjustment
(\$668,687)	\$0	\$0	\$0	\$0	(\$668,687)	0	Total

4142 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,979,286	\$77,283	\$252,035	\$0	\$0	\$35,308,604	313	Existing Operating Budget as of 12/01/2025
\$1,084,205	\$0	\$0	\$0	\$0	\$1,084,205	0	Statewide Adjustments
\$1,846,802	\$0	\$0	\$0	\$0	\$1,846,802	0	Other Adjustments
\$37,910,293	\$77,283	\$252,035	\$0	\$0	\$38,239,611	313	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$425,333	\$0	\$0	\$0	\$0	\$425,333	0	Acquisitions & Major Repairs
\$37,568	\$0	\$0	\$0	\$0	\$37,568	0	Civil Service Training Series
\$124,850	\$0	\$0	\$0	\$0	\$124,850	0	Group Insurance Rate Adjustment for Active Employees
\$762,485	\$0	\$0	\$0	\$0	\$762,485	0	Market Rate Classified
(\$23,500)	\$0	\$0	\$0	\$0	(\$23,500)	0	Non-recurring Carryforwards
(\$174,515)	\$0	\$0	\$0	\$0	(\$174,515)	0	Related Benefits Base Adjustment
(\$264,341)	\$0	\$0	\$0	\$0	(\$264,341)	0	Retirement Rate Adjustment
\$196,325	\$0	\$0	\$0	\$0	\$196,325	0	Salary Base Adjustment
\$1,084,205	\$0	\$0	\$0	\$0	\$1,084,205	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,470,008	\$0	\$0	\$0	\$0	\$1,470,008	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$376,794	\$0	\$0	\$0	\$0	\$376,794	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$1,846,802	\$0	\$0	\$0	\$0	\$1,846,802	0	Total

414V - Auxiliary Account

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

Statewide Adjustments

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

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4151 - Administration and Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,995,543	\$0	\$0	\$0	\$0	\$6,995,543	20	Existing Operating Budget as of 12/01/2025
\$976,361	\$0	\$0	\$0	\$0	\$976,361	0	Statewide Adjustments
\$7,971,904	\$0	\$0	\$0	\$0	\$7,971,904	20	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$60,098)	\$0	\$0	\$0	\$0	(\$60,098)	0	Capitol Police
\$11,837	\$0	\$0	\$0	\$0	\$11,837	0	Civil Service Training Series
\$10,153	\$0	\$0	\$0	\$0	\$10,153	0	Group Insurance Rate Adjustment for Active Employees
\$13,522	\$0	\$0	\$0	\$0	\$13,522	0	Maintenance in State-Owned Buildings
\$71,871	\$0	\$0	\$0	\$0	\$71,871	0	Market Rate Classified
\$3,191	\$0	\$0	\$0	\$0	\$3,191	0	Office of State Procurement
\$546,361	\$0	\$0	\$0	\$0	\$546,361	0	Office of Technology Services (OTS)
(\$29,124)	\$0	\$0	\$0	\$0	(\$29,124)	0	Related Benefits Base Adjustment
(\$24,158)	\$0	\$0	\$0	\$0	(\$24,158)	0	Retirement Rate Adjustment
\$281,573	\$0	\$0	\$0	\$0	\$281,573	0	Risk Management
\$151,233	\$0	\$0	\$0	\$0	\$151,233	0	Salary Base Adjustment
\$976,361	\$0	\$0	\$0	\$0	\$976,361	0	Total

4158 - Field Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$90,171,175	\$0	\$13,045,667	\$960,000	\$0	\$104,176,842	733	Existing Operating Budget as of 12/01/2025
\$2,161,565	\$0	(\$125,000)	\$0	\$0	\$2,036,565	0	Statewide Adjustments
\$578,404	\$0	\$0	\$0	\$0	\$578,404	0	Other Adjustments
\$24,803	\$0	\$0	(\$24,803)	\$0	\$0	0	Means of Finance Substitution
\$92,935,947	\$0	\$12,920,667	\$935,197	\$0	\$106,791,811	733	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,958,333	\$0	\$0	\$0	\$0	\$1,958,333	0	Acquisitions & Major Repairs
\$311,220	\$0	\$0	\$0	\$0	\$311,220	0	Civil Service Training Series
\$328,376	\$0	\$0	\$0	\$0	\$328,376	0	Group Insurance Rate Adjustment for Active Employees
\$2,364,593	\$0	\$0	\$0	\$0	\$2,364,593	0	Market Rate Classified
\$0	\$0	(\$125,000)	\$0	\$0	(\$125,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$546,648)	\$0	\$0	\$0	\$0	(\$546,648)	0	Non-recurring Carryforwards
(\$1,908,990)	\$0	\$0	\$0	\$0	(\$1,908,990)	0	Related Benefits Base Adjustment
(\$764,571)	\$0	\$0	\$0	\$0	(\$764,571)	0	Retirement Rate Adjustment
\$419,252	\$0	\$0	\$0	\$0	\$419,252	0	Salary Base Adjustment
\$2,161,565	\$0	(\$125,000)	\$0	\$0	\$2,036,565	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution increasing State General Fund (Direct) and decreasing the Statutory Dedications out of the Adult Probation and Parole Officer Retirement Fund to align with the most recent forecast adopted by the Revenue
\$24,803	\$0	\$0	(\$24,803)	\$0	\$0	0	Estimating Conference on December 11, 2025.
\$24,803	\$0	\$0	(\$24,803)	\$0	\$0	0	Total

Other Adjustments

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

4161 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,005,378	\$0	\$0	\$0	\$0	\$5,005,378	9	Existing Operating Budget as of 12/01/2025
\$741,199	\$0	\$0	\$0	\$0	\$741,199	0	Statewide Adjustments
\$5,746,577	\$0	\$0	\$0	\$0	\$5,746,577	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,115	\$0	\$0	\$0	\$0	\$4,115	0	Group Insurance Rate Adjustment for Active Employees
\$30,543	\$0	\$0	\$0	\$0	\$30,543	0	Market Rate Classified
\$5,620	\$0	\$0	\$0	\$0	\$5,620	0	Office of State Procurement
\$350,280	\$0	\$0	\$0	\$0	\$350,280	0	Office of Technology Services (OTS)
(\$70,453)	\$0	\$0	\$0	\$0	(\$70,453)	0	Related Benefits Base Adjustment
(\$10,123)	\$0	\$0	\$0	\$0	(\$10,123)	0	Retirement Rate Adjustment
\$461,902	\$0	\$0	\$0	\$0	\$461,902	0	Risk Management
(\$30,685)	\$0	\$0	\$0	\$0	(\$30,685)	0	Salary Base Adjustment
\$741,199	\$0	\$0	\$0	\$0	\$741,199	0	Total



4162 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,225,013	\$156,064	\$219,134	\$0	\$0	\$32,600,211	284	Existing Operating Budget as of 12/01/2025
\$1,057,566	\$0	\$0	\$0	\$0	\$1,057,566	0	Statewide Adjustments
\$1,316,894	\$0	\$0	\$0	\$0	\$1,316,894	0	Other Adjustments
\$34,599,473	\$156,064	\$219,134	\$0	\$0	\$34,974,671	284	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,348,017	\$0	\$0	\$0	\$0	\$1,348,017	0	Acquisitions & Major Repairs
\$56,428	\$0	\$0	\$0	\$0	\$56,428	0	Civil Service Training Series
\$102,994	\$0	\$0	\$0	\$0	\$102,994	0	Group Insurance Rate Adjustment for Active Employees
\$736,739	\$0	\$0	\$0	\$0	\$736,739	0	Market Rate Classified
(\$1,050,784)	\$0	\$0	\$0	\$0	(\$1,050,784)	0	Non-recurring Carryforwards
(\$32,220)	\$0	\$0	\$0	\$0	(\$32,220)	0	Related Benefits Base Adjustment
(\$244,489)	\$0	\$0	\$0	\$0	(\$244,489)	0	Retirement Rate Adjustment
\$140,881	\$0	\$0	\$0	\$0	\$140,881	0	Salary Base Adjustment
\$1,057,566	\$0	\$0	\$0	\$0	\$1,057,566	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$951,182	\$0	\$0	\$0	\$0	\$951,182	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$365,712	\$0	\$0	\$0	\$0	\$365,712	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$1,316,894	\$0	\$0	\$0	\$0	\$1,316,894	0	Total

416V - Auxiliary Account

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

Statewide Adjustments

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

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$335,441,729	\$335,342,579	\$333,022,579	\$356,483,647	\$375,152,888	\$42,130,309
Other Compensation	\$12,028,363	\$9,538,444	\$9,538,444	\$9,538,444	\$9,538,444	\$0
Related Benefits	\$166,458,652	\$180,790,687	\$183,110,687	\$188,162,986	\$192,573,707	\$9,463,020
TOTAL PERSONAL SERVICES	\$513,928,744	\$525,671,710	\$525,671,710	\$554,185,077	\$577,265,039	\$51,593,329
Travel	\$1,827,820	\$468,381	\$468,381	\$481,214	\$468,381	\$0
Operating Services	\$30,072,887	\$26,358,003	\$30,588,077	\$27,326,157	\$30,630,774	\$42,697
Supplies	\$72,334,002	\$61,807,207	\$62,388,112	\$63,500,728	\$69,996,818	\$7,608,706
TOTAL OPERATING EXPENSES	\$104,234,709	\$88,633,591	\$93,444,570	\$91,308,099	\$101,095,973	\$7,651,403
PROFESSIONAL SERVICES	\$10,309,839	\$11,471,272	\$11,481,182	\$11,785,584	\$11,471,272	(\$9,910)
Other Charges	\$69,346,004	\$66,151,119	\$66,183,803	\$74,268,591	\$120,440,943	\$54,257,140
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$57,032,998	\$74,475,092	\$79,181,480	\$88,073,930	\$81,094,244	\$1,912,764
TOTAL OTHER CHARGES	\$126,379,002	\$140,626,211	\$145,365,283	\$162,342,521	\$201,535,187	\$56,169,904
Acquisitions	\$10,329,358	\$125,000	\$1,893,521	\$6,776,853	\$6,776,853	\$4,883,332
Major Repairs	\$46,707,156	\$0	\$2,590,570	\$3,796,096	\$4,189,574	\$1,599,004
TOTAL ACQ. & MAJOR REPAIRS	\$57,036,514	\$125,000	\$4,484,091	\$10,572,949	\$10,966,427	\$6,482,336
TOTAL EXPENDITURES	\$811,888,808	\$766,527,784	\$780,446,836	\$830,194,230	\$902,333,898	\$121,887,062
Classified	4,817	4,817	4,817	4,817	4,967	150
Unclassified	73	73	73	73	73	0
AUTHORIZED T.O. POSITIONS	4,890	4,890	4,890	4,890	5,040	150
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	23	23	23	23	23	0
POSITIONS	4,913	4,913	4,913	4,913	5,063	150

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

400 - Corrections - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$19,791,513	\$19,993,681	\$19,993,681	\$19,856,290	\$21,603,469	\$1,609,788
Other Compensation	\$3,325,609	\$1,812,920	\$1,812,920	\$1,812,920	\$1,812,920	\$0
Related Benefits	\$37,851,434	\$38,957,400	\$38,957,400	\$40,111,533	\$40,917,166	\$1,959,766
TOTAL PERSONAL SERVICES	\$60,968,556	\$60,764,001	\$60,764,001	\$61,780,743	\$64,333,555	\$3,569,554
Travel	\$225,692	\$226,937	\$226,937	\$233,155	\$226,937	\$0
Operating Services	\$1,099,227	\$1,657,686	\$1,657,686	\$1,703,108	\$1,657,686	\$0
Supplies	\$701,762	\$784,695	\$802,274	\$806,198	\$784,695	(\$17,579)
TOTAL OPERATING EXPENSES	\$2,026,681	\$2,669,318	\$2,686,897	\$2,742,461	\$2,669,318	(\$17,579)
PROFESSIONAL SERVICES	\$1,181,778	\$1,518,434	\$1,518,434	\$1,560,039	\$1,518,434	\$0
Other Charges	\$55,146,521	\$45,575,134	\$45,607,818	\$53,885,251	\$99,320,936	\$53,713,118
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,322,440	\$18,916,301	\$23,622,689	\$18,653,720	\$18,653,720	(\$4,968,969)
TOTAL OTHER CHARGES	\$67,468,961	\$64,491,435	\$69,230,507	\$72,538,971	\$117,974,656	\$48,744,149
Acquisitions	\$994,645	\$0	\$8,004	\$0	\$0	(\$8,004)
Major Repairs	\$2,922,309	\$0	\$245,940	\$0	\$0	(\$245,940)
TOTAL ACQ. & MAJOR REPAIRS	\$3,916,954	\$0	\$253,944	\$0	\$0	(\$253,944)
TOTAL EXPENDITURES	\$135,562,930	\$129,443,188	\$134,453,783	\$138,622,214	\$186,495,963	\$52,042,180
Classified	217	217	217	217	243	26
Unclassified	22	22	22	22	22	0
AUTHORIZED T.O. POSITIONS	239	239	239	239	265	26
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	8	8	8	8	8	0
POSITIONS	247	247	247	247	273	26

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

402 - Louisiana State Penitentiary

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$82,564,031	\$81,936,996	\$81,936,996	\$92,864,046	\$103,423,287	\$21,486,291
Other Compensation	\$1,434,883	\$1,173,695	\$1,173,695	\$1,173,695	\$1,173,695	\$0
Related Benefits	\$31,703,658	\$35,844,254	\$35,844,254	\$39,646,010	\$43,680,998	\$7,836,744
TOTAL PERSONAL SERVICES	\$115,702,571	\$118,954,945	\$118,954,945	\$133,683,751	\$148,277,980	\$29,323,035
Travel	\$13,131	\$12,657	\$12,657	\$13,004	\$12,657	\$0
Operating Services	\$9,201,342	\$6,832,987	\$8,620,809	\$7,020,212	\$9,996,473	\$1,375,664
Supplies	\$25,769,395	\$22,801,081	\$22,885,994	\$23,425,831	\$27,056,520	\$4,170,526
TOTAL OPERATING EXPENSES	\$34,983,868	\$29,646,725	\$31,519,460	\$30,459,047	\$37,065,650	\$5,546,190
PROFESSIONAL SERVICES	\$3,171,415	\$3,716,572	\$3,716,572	\$3,818,406	\$3,716,572	\$0
Other Charges	\$5,451,091	\$9,575,506	\$9,575,506	\$9,575,506	\$10,001,223	\$425,717
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,679,091	\$17,061,360	\$17,061,360	\$17,943,988	\$16,514,951	(\$546,409)
TOTAL OTHER CHARGES	\$21,130,181	\$26,636,866	\$26,636,866	\$27,519,494	\$26,516,174	(\$120,692)
Acquisitions	\$1,057,741	\$0	\$595,602	\$1,380,465	\$1,380,465	\$784,863
Major Repairs	\$1,062,668	\$0	\$422,935	\$658,496	\$1,051,974	\$629,039
TOTAL ACQ. & MAJOR REPAIRS	\$2,120,409	\$0	\$1,018,537	\$2,038,961	\$2,432,439	\$1,413,902
TOTAL EXPENDITURES	\$177,108,445	\$178,955,108	\$181,846,380	\$197,519,659	\$218,008,815	\$36,162,435
Classified	1,239	1,239	1,239	1,239	1,377	138
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,254	1,254	1,254	1,254	1,392	138
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	6	6	6	6	6	0
POSITIONS	1,260	1,260	1,260	1,260	1,398	138

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

405 - Raymond Laborde Correctional Center

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$21,668,476	\$22,276,923	\$22,276,923	\$23,566,318	\$23,843,025	\$1,566,102
Other Compensation	\$543,885	\$564,760	\$564,760	\$564,760	\$564,760	\$0
Related Benefits	\$10,219,761	\$10,775,526	\$10,775,526	\$10,913,788	\$10,913,788	\$138,262
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,432,122</b>	<b>\$33,617,209</b>	<b>\$33,617,209</b>	<b>\$35,044,866</b>	<b>\$35,321,573</b>	<b>\$1,704,364</b>
Travel	\$21,698	\$14,004	\$14,004	\$14,388	\$14,004	\$0
Operating Services	\$1,767,304	\$1,816,421	\$1,816,421	\$1,866,191	\$1,816,421	\$0
Supplies	\$4,751,382	\$3,847,609	\$3,847,609	\$3,953,034	\$4,218,862	\$371,253
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,540,384</b>	<b>\$5,678,034</b>	<b>\$5,678,034</b>	<b>\$5,833,613</b>	<b>\$6,049,287</b>	<b>\$371,253</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$615,055</b>	<b>\$435,565</b>	<b>\$435,565</b>	<b>\$447,499</b>	<b>\$435,565</b>	<b>\$0</b>
Other Charges	\$1,863,185	\$1,946,725	\$1,946,725	\$1,946,725	\$2,246,725	\$300,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,547,883	\$3,642,453	\$3,642,453	\$4,534,526	\$4,120,545	\$478,092
<b>TOTAL OTHER CHARGES</b>	<b>\$4,411,067</b>	<b>\$5,589,178</b>	<b>\$5,589,178</b>	<b>\$6,481,251</b>	<b>\$6,367,270</b>	<b>\$778,092</b>
Acquisitions	\$1,261,599	\$0	\$13,999	\$2,571,000	\$2,571,000	\$2,557,001
Major Repairs	\$284,365	\$0	\$0	\$195,000	\$195,000	\$195,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,545,964</b>	<b>\$0</b>	<b>\$13,999</b>	<b>\$2,766,000</b>	<b>\$2,766,000</b>	<b>\$2,752,001</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,544,592</b>	<b>\$45,319,986</b>	<b>\$45,333,985</b>	<b>\$50,573,229</b>	<b>\$50,939,695</b>	<b>\$5,605,710</b>
Classified	351	351	351	351	351	0
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>0</b>

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

406 - Louisiana Correctional Institute for Women

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$20,628,688	\$17,935,555	\$17,935,555	\$18,933,688	\$19,971,341	\$2,035,786
Other Compensation	\$996,850	\$910,890	\$910,890	\$910,890	\$910,890	\$0
Related Benefits	\$7,626,919	\$8,143,122	\$8,143,122	\$7,873,373	\$7,873,373	(\$269,749)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,252,457</b>	<b>\$26,989,567</b>	<b>\$26,989,567</b>	<b>\$27,717,951</b>	<b>\$28,755,604</b>	<b>\$1,766,037</b>
Travel	\$22,416	\$6,128	\$6,128	\$6,296	\$6,128	\$0
Operating Services	\$554,001	\$678,120	\$678,120	\$696,701	\$1,093,701	\$415,581
Supplies	\$2,664,349	\$3,476,959	\$3,543,714	\$3,572,227	\$3,776,178	\$232,464
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,240,766</b>	<b>\$4,161,207</b>	<b>\$4,227,962</b>	<b>\$4,275,224</b>	<b>\$4,876,007</b>	<b>\$648,045</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$119,512</b>	<b>\$300,579</b>	<b>\$300,579</b>	<b>\$308,815</b>	<b>\$300,579</b>	<b>\$0</b>
Other Charges	\$407,969	\$1,228,887	\$1,228,887	\$1,228,887	\$1,228,887	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,556,686	\$1,781,922	\$1,781,922	\$3,329,587	\$2,734,920	\$952,998
<b>TOTAL OTHER CHARGES</b>	<b>\$1,964,655</b>	<b>\$3,010,809</b>	<b>\$3,010,809</b>	<b>\$4,558,474</b>	<b>\$3,963,807</b>	<b>\$952,998</b>
Acquisitions	\$311,985	\$0	\$46,977	\$72,320	\$72,320	\$25,343
Major Repairs	\$3,118,137	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,430,122</b>	<b>\$0</b>	<b>\$46,977</b>	<b>\$72,320</b>	<b>\$72,320</b>	<b>\$25,343</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,007,512</b>	<b>\$34,462,162</b>	<b>\$34,575,894</b>	<b>\$36,932,784</b>	<b>\$37,968,317</b>	<b>\$3,392,423</b>
Classified	259	259	259	259	259	0
Unclassified	6	6	6	6	6	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>0</b>

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

407 - Winn Correctional Center

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



STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

408 - Allen Correctional Center

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$17,258,514	\$16,880,142	\$16,880,142	\$17,821,967	\$18,459,220	\$1,579,078
Other Compensation	\$130,382	\$194,000	\$194,000	\$194,000	\$194,000	\$0
Related Benefits	\$6,907,198	\$7,932,926	\$7,932,926	\$8,551,490	\$8,351,605	\$418,679
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,296,093</b>	<b>\$25,007,068</b>	<b>\$25,007,068</b>	<b>\$26,567,457</b>	<b>\$27,004,825</b>	<b>\$1,997,757</b>
Travel	\$29,112	\$18,854	\$18,854	\$19,371	\$18,854	\$0
Operating Services	\$2,559,665	\$2,257,436	\$2,263,436	\$2,319,290	\$2,257,436	(\$6,000)
Supplies	\$3,993,079	\$3,797,658	\$3,797,658	\$3,901,714	\$4,174,452	\$376,794
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,581,855</b>	<b>\$6,073,948</b>	<b>\$6,079,948</b>	<b>\$6,240,375</b>	<b>\$6,450,742</b>	<b>\$370,794</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$848,425</b>	<b>\$294,627</b>	<b>\$300,037</b>	<b>\$302,700</b>	<b>\$294,627</b>	<b>(\$5,410)</b>
Other Charges	\$1,169,011	\$1,384,389	\$1,384,389	\$1,384,389	\$1,384,389	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,996,226	\$2,857,240	\$2,857,240	\$3,513,074	\$3,366,407	\$509,167
<b>TOTAL OTHER CHARGES</b>	<b>\$3,165,237</b>	<b>\$4,241,629</b>	<b>\$4,241,629</b>	<b>\$4,897,463</b>	<b>\$4,750,796</b>	<b>\$509,167</b>
Acquisitions	\$472,667	\$0	\$285,755	\$119,500	\$119,500	(\$166,255)
Major Repairs	\$603,304	\$0	\$323,500	\$0	\$0	(\$323,500)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,075,972</b>	<b>\$0</b>	<b>\$609,255</b>	<b>\$119,500</b>	<b>\$119,500</b>	<b>(\$489,755)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$35,967,582</b>	<b>\$35,617,272</b>	<b>\$36,237,937</b>	<b>\$38,127,495</b>	<b>\$38,620,490</b>	<b>\$2,382,553</b>
Classified	301	301	301	301	295	(6)
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>301</b>	<b>301</b>	<b>301</b>	<b>301</b>	<b>295</b>	<b>(6)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>301</b>	<b>301</b>	<b>301</b>	<b>301</b>	<b>295</b>	<b>(6)</b>

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

409 - Dixon Correctional Institute

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$32,699,159	\$31,195,195	\$31,195,195	\$31,539,533	\$32,577,186	\$1,381,991
Other Compensation	\$1,311,500	\$1,299,092	\$1,299,092	\$1,299,092	\$1,299,092	\$0
Related Benefits	\$13,446,488	\$14,103,239	\$14,103,239	\$14,236,209	\$14,236,209	\$132,970
TOTAL PERSONAL SERVICES	\$47,457,147	\$46,597,526	\$46,597,526	\$47,074,834	\$48,112,487	\$1,514,961
Travel	\$21,524	\$1,777	\$1,777	\$1,826	\$1,777	\$0
Operating Services	\$2,071,670	\$1,771,735	\$3,232,750	\$1,820,281	\$1,845,477	(\$1,387,273)
Supplies	\$5,677,527	\$4,753,346	\$4,768,846	\$4,883,587	\$5,069,188	\$300,342
TOTAL OPERATING EXPENSES	\$7,770,720	\$6,526,858	\$8,003,373	\$6,705,694	\$6,916,442	(\$1,086,931)
PROFESSIONAL SERVICES	\$2,513,000	\$3,026,000	\$3,026,000	\$3,108,912	\$3,026,000	\$0
Other Charges	\$1,190,055	\$1,587,191	\$1,587,191	\$1,587,191	\$1,587,191	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,789,253	\$7,401,129	\$7,401,129	\$8,798,182	\$8,371,515	\$970,386
TOTAL OTHER CHARGES	\$7,979,309	\$8,988,320	\$8,988,320	\$10,385,373	\$9,958,706	\$970,386
Acquisitions	\$1,443,663	\$0	\$144,627	\$1,323,818	\$1,323,818	\$1,179,191
Major Repairs	\$1,693,456	\$0	\$996,494	\$1,090,000	\$1,090,000	\$93,506
TOTAL ACQ. & MAJOR REPAIRS	\$3,137,119	\$0	\$1,141,121	\$2,413,818	\$2,413,818	\$1,272,697
TOTAL EXPENDITURES	\$68,857,295	\$65,138,704	\$67,756,340	\$69,688,631	\$70,427,453	\$2,671,113
Classified	458	458	458	458	458	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	463	463	463	463	463	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	463	463	463	463	463	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

413 - Elayn Hunt Correctional Center

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$42,881,082	\$44,068,496	\$44,068,496	\$49,062,017	\$50,014,382	\$5,945,886
Other Compensation	\$457,762	\$403,758	\$403,758	\$403,758	\$403,758	\$0
Related Benefits	\$15,588,026	\$18,344,786	\$18,344,786	\$19,572,096	\$19,342,081	\$997,295
<b>TOTAL PERSONAL SERVICES</b>	<b>\$58,926,869</b>	<b>\$62,817,040</b>	<b>\$62,817,040</b>	<b>\$69,037,871</b>	<b>\$69,760,221</b>	<b>\$6,943,181</b>
Travel	\$6,681	\$3,772	\$3,772	\$3,875	\$3,772	\$0
Operating Services	\$2,919,833	\$2,990,309	\$2,990,309	\$3,072,244	\$3,364,332	\$374,023
Supplies	\$16,539,887	\$13,440,055	\$13,453,999	\$13,808,313	\$14,936,148	\$1,482,149
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,466,401</b>	<b>\$16,434,136</b>	<b>\$16,448,080</b>	<b>\$16,884,432</b>	<b>\$18,304,252</b>	<b>\$1,856,172</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$622,167</b>	<b>\$381,761</b>	<b>\$381,761</b>	<b>\$392,221</b>	<b>\$381,761</b>	<b>\$0</b>
Other Charges	\$1,533,676	\$1,612,484	\$1,612,484	\$1,612,484	\$1,612,484	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,088,724	\$5,752,192	\$5,752,192	\$6,421,105	\$6,421,105	\$668,913
<b>TOTAL OTHER CHARGES</b>	<b>\$5,622,400</b>	<b>\$7,364,676</b>	<b>\$7,364,676</b>	<b>\$8,033,589</b>	<b>\$8,033,589</b>	<b>\$668,913</b>
Acquisitions	\$400,658	\$0	\$0	\$935,000	\$935,000	\$935,000
Major Repairs	\$22,063,174	\$0	\$41,040	\$480,000	\$480,000	\$438,960
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$22,463,832</b>	<b>\$0</b>	<b>\$41,040</b>	<b>\$1,415,000</b>	<b>\$1,415,000</b>	<b>\$1,373,960</b>
<b>TOTAL EXPENDITURES</b>	<b>\$107,101,668</b>	<b>\$86,997,613</b>	<b>\$87,052,597</b>	<b>\$95,763,113</b>	<b>\$97,894,823</b>	<b>\$10,842,226</b>
Classified	627	627	627	627	619	(8)
Unclassified	10	10	10	10	10	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>637</b>	<b>637</b>	<b>637</b>	<b>637</b>	<b>629</b>	<b>(8)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>POSITIONS</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>632</b>	<b>(8)</b>

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

414 - David Wade Correctional Center

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$23,061,644	\$21,241,203	\$21,241,203	\$22,039,953	\$23,509,961	\$2,268,758
Other Compensation	\$1,527,611	\$1,092,227	\$1,092,227	\$1,092,227	\$1,092,227	\$0
Related Benefits	\$9,354,374	\$10,062,180	\$10,062,180	\$9,976,125	\$9,976,125	(\$86,055)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,943,629</b>	<b>\$32,395,610</b>	<b>\$32,395,610</b>	<b>\$33,108,305</b>	<b>\$34,578,313</b>	<b>\$2,182,703</b>
Travel	\$14,661	\$9,018	\$9,018	\$9,265	\$9,018	\$0
Operating Services	\$1,901,026	\$1,351,263	\$2,326,500	\$1,388,288	\$1,351,263	(\$975,237)
Supplies	\$4,782,769	\$3,287,247	\$3,287,247	\$3,377,318	\$3,664,041	\$376,794
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,698,455</b>	<b>\$4,647,528</b>	<b>\$5,622,765</b>	<b>\$4,774,871</b>	<b>\$5,024,322</b>	<b>(\$598,443)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$323,238</b>	<b>\$403,238</b>	<b>\$403,238</b>	<b>\$414,287</b>	<b>\$403,238</b>	<b>\$0</b>
Other Charges	\$1,340,838	\$1,357,852	\$1,357,852	\$1,357,852	\$1,357,852	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,271,177	\$2,488,471	\$2,488,471	\$2,883,952	\$2,817,285	\$328,814
<b>TOTAL OTHER CHARGES</b>	<b>\$3,612,015</b>	<b>\$3,846,323</b>	<b>\$3,846,323</b>	<b>\$4,241,804</b>	<b>\$4,175,137</b>	<b>\$328,814</b>
Acquisitions	\$159,624	\$0	\$0	\$92,000	\$92,000	\$92,000
Major Repairs	\$460,157	\$0	\$23,500	\$300,000	\$300,000	\$276,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$619,781</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$392,000</b>	<b>\$392,000</b>	<b>\$368,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,197,119</b>	<b>\$41,292,699</b>	<b>\$42,291,436</b>	<b>\$42,931,267</b>	<b>\$44,573,010</b>	<b>\$2,281,574</b>
Classified	321	321	321	321	321	0
Unclassified	5	5	5	5	5	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>0</b>

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

415 - Adult Probation and Parole

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$54,470,643	\$60,990,796	\$58,670,796	\$61,252,336	\$61,252,336	\$2,581,540
Other Compensation	\$962,769	\$1,115,786	\$1,115,786	\$1,115,786	\$1,115,786	\$0
Related Benefits	\$25,142,106	\$27,613,875	\$29,933,875	\$28,294,027	\$28,294,027	(\$1,639,848)
TOTAL PERSONAL SERVICES	\$80,575,518	\$89,720,457	\$89,720,457	\$90,662,149	\$90,662,149	\$941,692
Travel	\$1,448,858	\$162,110	\$162,110	\$166,551	\$162,110	\$0
Operating Services	\$5,312,490	\$5,426,797	\$5,426,797	\$5,821,431	\$5,672,736	\$245,939
Supplies	\$3,365,598	\$2,740,113	\$3,112,595	\$2,815,192	\$3,072,578	(\$40,017)
TOTAL OPERATING EXPENSES	\$10,126,946	\$8,329,020	\$8,701,502	\$8,803,174	\$8,907,424	\$205,922
PROFESSIONAL SERVICES	\$679,167	\$1,292,526	\$1,297,026	\$1,327,941	\$1,292,526	(\$4,500)
Other Charges	\$232,517	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,129,998	\$10,858,734	\$10,858,734	\$17,143,283	\$13,476,616	\$2,617,882
TOTAL OTHER CHARGES	\$6,362,515	\$11,158,734	\$11,158,734	\$17,443,283	\$13,776,616	\$2,617,882
Acquisitions	\$3,331,491	\$125,000	\$294,666	\$125,000	\$125,000	(\$169,666)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,331,491	\$125,000	\$294,666	\$125,000	\$125,000	(\$169,666)
TOTAL EXPENDITURES	\$101,075,636	\$110,625,737	\$111,172,385	\$118,361,547	\$114,763,715	\$3,591,330
Classified	753	753	753	753	753	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	753	753	753	753	753	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	756	756	756	756	756	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Agency  
Executive Budget

416 - B.B. Sixty Rayburn Correctional Center

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$20,417,979	\$18,823,592	\$18,823,592	\$19,547,499	\$20,498,681	\$1,675,089
Other Compensation	\$1,337,112	\$971,316	\$971,316	\$971,316	\$971,316	\$0
Related Benefits	\$8,618,689	\$9,013,379	\$9,013,379	\$8,988,335	\$8,988,335	(\$25,044)
TOTAL PERSONAL SERVICES	\$30,373,781	\$28,808,287	\$28,808,287	\$29,507,150	\$30,458,332	\$1,650,045
Travel	\$24,049	\$13,124	\$13,124	\$13,483	\$13,124	\$0
Operating Services	\$2,686,331	\$1,575,249	\$1,575,249	\$1,618,411	\$1,575,249	\$0
Supplies	\$4,088,252	\$2,878,444	\$2,888,176	\$2,957,314	\$3,244,156	\$355,980
TOTAL OPERATING EXPENSES	\$6,798,632	\$4,466,817	\$4,476,549	\$4,589,208	\$4,832,529	\$355,980
PROFESSIONAL SERVICES	\$236,083	\$101,970	\$101,970	\$104,764	\$101,970	\$0
Other Charges	\$974,237	\$1,293,981	\$1,293,981	\$1,293,981	\$1,293,981	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,350,224	\$3,495,360	\$3,495,360	\$4,666,162	\$4,430,829	\$935,469
TOTAL OTHER CHARGES	\$4,324,461	\$4,789,341	\$4,789,341	\$5,960,143	\$5,724,810	\$935,469
Acquisitions	\$895,284	\$0	\$503,891	\$157,750	\$157,750	(\$346,141)
Major Repairs	\$14,499,587	\$0	\$537,161	\$1,072,600	\$1,072,600	\$535,439
TOTAL ACQ. & MAJOR REPAIRS	\$15,394,871	\$0	\$1,041,052	\$1,230,350	\$1,230,350	\$189,298
TOTAL EXPENDITURES	\$57,127,827	\$38,166,415	\$39,217,199	\$41,391,615	\$42,347,991	\$3,130,792
Classified	291	291	291	291	291	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	297	297	297	297	297	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	298	298	298	298	298	0

4001 - Office of the Secretary

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,026,035	\$3,283,772	\$3,283,772	\$3,222,190	\$3,222,190	(\$61,582)
Other Compensation	\$458,422	\$24,569	\$24,569	\$24,569	\$24,569	\$0
Related Benefits	\$1,446,628	\$1,621,736	\$1,621,736	\$1,475,598	\$1,475,598	(\$146,138)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,931,084</b>	<b>\$4,930,077</b>	<b>\$4,930,077</b>	<b>\$4,722,357</b>	<b>\$4,722,357</b>	<b>(\$207,720)</b>
Travel	\$13,957	\$14,000	\$14,000	\$14,384	\$14,000	\$0
Operating Services	\$25,018	\$64,000	\$64,000	\$65,754	\$64,000	\$0
Supplies	\$25,632	\$25,713	\$25,713	\$26,418	\$25,713	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$64,607</b>	<b>\$103,713</b>	<b>\$103,713</b>	<b>\$106,556</b>	<b>\$103,713</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$72,959</b>	<b>\$73,183</b>	<b>\$73,183</b>	<b>\$75,188</b>	<b>\$73,183</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,493	\$25,000	\$25,000	\$25,000	\$25,000	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$23,493</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,092,143</b>	<b>\$5,131,973</b>	<b>\$5,131,973</b>	<b>\$4,929,101</b>	<b>\$4,924,253</b>	<b>(\$207,720)</b>
Classified	23	23	23	23	23	0
Unclassified	9	9	9	9	9	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>

4002 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$7,070,407	\$6,889,952	\$6,889,952	\$6,797,442	\$7,531,973	\$642,021
Other Compensation	\$1,020,343	\$1,154,541	\$1,154,541	\$1,154,541	\$1,154,541	\$0
Related Benefits	\$30,918,955	\$32,390,728	\$32,390,728	\$33,524,865	\$33,858,974	\$1,468,246
TOTAL PERSONAL SERVICES	\$39,009,704	\$40,435,221	\$40,435,221	\$41,476,848	\$42,545,488	\$2,110,267
Travel	\$53,885	\$55,038	\$55,038	\$56,546	\$55,038	\$0
Operating Services	\$1,042,228	\$1,467,116	\$1,467,116	\$1,507,315	\$1,467,116	\$0
Supplies	\$607,856	\$686,487	\$704,066	\$705,298	\$686,487	(\$17,579)
TOTAL OPERATING EXPENSES	\$1,703,969	\$2,208,641	\$2,226,220	\$2,269,159	\$2,208,641	(\$17,579)
PROFESSIONAL SERVICES	\$446,976	\$652,810	\$652,810	\$670,697	\$652,810	\$0
Other Charges	\$8,892,677	\$13,797,664	\$13,797,664	\$10,797,664	\$6,955,785	(\$6,841,879)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,247,892	\$18,780,186	\$23,486,574	\$18,517,605	\$18,517,605	(\$4,968,969)
TOTAL OTHER CHARGES	\$21,140,569	\$32,577,850	\$37,284,238	\$29,315,269	\$25,473,390	(\$11,810,848)
Acquisitions	\$994,645	\$0	\$8,004	\$0	\$0	(\$8,004)
Major Repairs	\$2,922,309	\$0	\$245,940	\$0	\$0	(\$245,940)
TOTAL ACQ. & MAJOR REPAIRS	\$3,916,954	\$0	\$253,944	\$0	\$0	(\$253,944)
TOTAL EXPENDITURES	\$66,218,172	\$75,874,522	\$80,852,433	\$73,731,973	\$70,880,329	(\$9,972,104)
Classified	74	74	74	74	84	10
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	75	75	75	75	85	10
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	8	8	8	8	8	0
POSITIONS	83	83	83	83	93	10



4003 - Adult Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$8,833,063	\$8,946,025	\$8,946,025	\$8,854,532	\$9,867,180	\$921,155
Other Compensation	\$1,548,140	\$633,810	\$633,810	\$633,810	\$633,810	\$0
Related Benefits	\$4,954,606	\$4,495,415	\$4,495,415	\$4,598,728	\$5,070,252	\$574,837
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,335,809</b>	<b>\$14,075,250</b>	<b>\$14,075,250</b>	<b>\$14,087,070</b>	<b>\$15,571,242</b>	<b>\$1,495,992</b>
Travel	\$95,277	\$95,292	\$95,292	\$97,903	\$95,292	\$0
Operating Services	\$31,982	\$119,435	\$119,435	\$122,708	\$119,435	\$0
Supplies	\$68,274	\$68,790	\$68,790	\$70,675	\$68,790	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$195,533</b>	<b>\$283,517</b>	<b>\$283,517</b>	<b>\$291,286</b>	<b>\$283,517</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$661,843</b>	<b>\$792,441</b>	<b>\$792,441</b>	<b>\$814,154</b>	<b>\$792,441</b>	<b>\$0</b>
Other Charges	\$46,253,844	\$31,777,470	\$31,810,154	\$43,087,587	\$92,365,151	\$60,554,997
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$51,055	\$95,077	\$95,077	\$95,077	\$95,077	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$46,304,899</b>	<b>\$31,872,547</b>	<b>\$31,905,231</b>	<b>\$43,182,664</b>	<b>\$92,460,228</b>	<b>\$60,554,997</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$62,498,085</b>	<b>\$47,023,755</b>	<b>\$47,056,439</b>	<b>\$58,375,174</b>	<b>\$109,107,428</b>	<b>\$62,050,989</b>
Classified	111	111	111	111	127	16
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>131</b>	<b>16</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>131</b>	<b>16</b>

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

4004 - Pardon Board

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$862,008	\$873,932	\$873,932	\$982,126	\$982,126	\$108,194
Other Compensation	\$298,704	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$531,245	\$449,521	\$449,521	\$512,342	\$512,342	\$62,821
TOTAL PERSONAL SERVICES	\$1,691,958	\$1,323,453	\$1,323,453	\$1,494,468	\$1,494,468	\$171,015
Travel	\$62,572	\$62,607	\$62,607	\$64,322	\$62,607	\$0
Operating Services	\$0	\$7,135	\$7,135	\$7,331	\$7,135	\$0
Supplies	\$0	\$3,705	\$3,705	\$3,807	\$3,705	\$0
TOTAL OPERATING EXPENSES	\$62,572	\$73,447	\$73,447	\$75,460	\$73,447	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$16,038	\$16,038	\$16,038	\$16,038	\$0
TOTAL OTHER CHARGES	\$0	\$16,038	\$16,038	\$16,038	\$16,038	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,754,530	\$1,412,938	\$1,412,938	\$1,585,966	\$1,583,953	\$171,015
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	17	17	17	17	17	0

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

4021 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,330,448	\$1,396,525	\$1,396,525	\$1,512,706	\$1,356,768	(\$39,757)
Other Compensation	\$90,669	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$614,869	\$809,895	\$809,895	\$750,156	\$666,924	(\$142,971)
TOTAL PERSONAL SERVICES	\$2,035,986	\$2,206,420	\$2,206,420	\$2,262,862	\$2,023,692	(\$182,728)
Travel	\$5,284	\$4,308	\$4,308	\$4,426	\$4,308	\$0
Operating Services	\$7,133,099	\$3,984,388	\$5,772,210	\$4,093,560	\$5,649,363	(\$122,847)
Supplies	\$377,660	\$118,453	\$118,453	\$121,699	\$118,453	\$0
TOTAL OPERATING EXPENSES	\$7,516,043	\$4,107,149	\$5,894,971	\$4,219,685	\$5,772,124	(\$122,847)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,352,868	\$14,715,280	\$14,715,280	\$13,454,352	\$13,454,352	(\$1,260,928)
TOTAL OTHER CHARGES	\$15,352,868	\$14,715,280	\$14,715,280	\$13,454,352	\$13,454,352	(\$1,260,928)
Acquisitions	\$1,257	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,257	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,906,153	\$21,028,849	\$22,816,671	\$19,936,899	\$21,250,168	(\$1,566,503)
Classified	21	21	21	21	19	(2)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	21	21	21	21	19	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	21	21	21	21	19	(2)

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

4022 - Incarceration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$80,535,017	\$79,828,371	\$79,828,371	\$90,599,658	\$101,314,837	\$21,486,466
Other Compensation	\$1,344,214	\$1,173,695	\$1,173,695	\$1,173,695	\$1,173,695	\$0
Related Benefits	\$30,758,796	\$34,678,421	\$34,678,421	\$38,527,439	\$42,645,659	\$7,967,238
TOTAL PERSONAL SERVICES	\$112,638,027	\$115,680,487	\$115,680,487	\$130,300,792	\$145,134,191	\$29,453,704
Travel	\$7,847	\$8,349	\$8,349	\$8,578	\$8,349	\$0
Operating Services	\$2,068,243	\$2,848,599	\$2,848,599	\$2,926,652	\$4,347,110	\$1,498,511
Supplies	\$25,391,736	\$22,682,628	\$22,767,541	\$23,304,132	\$26,938,067	\$4,170,526
TOTAL OPERATING EXPENSES	\$27,467,826	\$25,539,576	\$25,624,489	\$26,239,362	\$31,293,526	\$5,669,037
PROFESSIONAL SERVICES	\$3,171,415	\$3,716,572	\$3,716,572	\$3,818,406	\$3,716,572	\$0
Other Charges	(\$816)	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$326,223	\$2,346,080	\$2,346,080	\$4,489,636	\$3,060,599	\$714,519
TOTAL OTHER CHARGES	\$325,406	\$2,346,080	\$2,346,080	\$4,489,636	\$3,060,599	\$714,519
Acquisitions	\$1,056,485	\$0	\$595,602	\$1,380,465	\$1,380,465	\$784,863
Major Repairs	\$1,062,668	\$0	\$422,935	\$658,496	\$1,051,974	\$629,039
TOTAL ACQ. & MAJOR REPAIRS	\$2,119,153	\$0	\$1,018,537	\$2,038,961	\$2,432,439	\$1,413,902
TOTAL EXPENDITURES	\$145,721,827	\$147,282,715	\$148,386,165	\$166,887,157	\$185,637,327	\$37,251,162
Classified	1,205	1,205	1,205	1,205	1,345	140
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,220	1,220	1,220	1,220	1,360	140
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	6	6	6	6	6	0
POSITIONS	1,226	1,226	1,226	1,226	1,366	140

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

402V - Auxiliary Account

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

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

402W - Auxiliary Account - Rodeo

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

4051 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$867,081	\$882,488	\$882,488	\$931,929	\$931,929	\$49,441
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$429,289	\$433,840	\$433,840	\$442,697	\$442,697	\$8,857
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,296,370</b>	<b>\$1,316,328</b>	<b>\$1,316,328</b>	<b>\$1,374,626</b>	<b>\$1,374,626</b>	<b>\$58,298</b>
Travel	\$2,964	\$2,840	\$2,840	\$2,918	\$2,840	\$0
Operating Services	\$1,253,874	\$1,300,000	\$1,300,000	\$1,335,620	\$1,300,000	\$0
Supplies	\$445,026	\$402,442	\$402,442	\$413,469	\$402,442	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,701,864</b>	<b>\$1,705,282</b>	<b>\$1,705,282</b>	<b>\$1,752,007</b>	<b>\$1,705,282</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,514,298	\$3,023,976	\$3,023,976	\$3,295,077	\$3,295,077	\$271,101
<b>TOTAL OTHER CHARGES</b>	<b>\$2,514,298</b>	<b>\$3,023,976</b>	<b>\$3,023,976</b>	<b>\$3,295,077</b>	<b>\$3,295,077</b>	<b>\$271,101</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,512,532</b>	<b>\$6,045,586</b>	<b>\$6,045,586</b>	<b>\$6,421,710</b>	<b>\$6,374,985</b>	<b>\$329,399</b>
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

4052 - Incarceration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$20,592,413	\$21,195,018	\$21,195,018	\$22,417,030	\$22,693,737	\$1,498,719
Other Compensation	\$543,885	\$564,760	\$564,760	\$564,760	\$564,760	\$0
Related Benefits	\$9,695,352	\$10,253,666	\$10,253,666	\$10,361,830	\$10,361,830	\$108,164
TOTAL PERSONAL SERVICES	\$30,831,651	\$32,013,444	\$32,013,444	\$33,343,620	\$33,620,327	\$1,606,883
Travel	\$18,733	\$11,164	\$11,164	\$11,470	\$11,164	\$0
Operating Services	\$513,430	\$516,421	\$516,421	\$530,571	\$516,421	\$0
Supplies	\$4,306,356	\$3,445,167	\$3,445,167	\$3,539,565	\$3,816,420	\$371,253
TOTAL OPERATING EXPENSES	\$4,838,520	\$3,972,752	\$3,972,752	\$4,081,606	\$4,344,005	\$371,253
PROFESSIONAL SERVICES	\$615,055	\$435,565	\$435,565	\$447,499	\$435,565	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$33,585	\$618,477	\$618,477	\$1,239,449	\$825,468	\$206,991
TOTAL OTHER CHARGES	\$33,585	\$618,477	\$618,477	\$1,239,449	\$825,468	\$206,991
Acquisitions	\$1,261,599	\$0	\$13,999	\$2,571,000	\$2,571,000	\$2,557,001
Major Repairs	\$284,365	\$0	\$0	\$195,000	\$195,000	\$195,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,545,964	\$0	\$13,999	\$2,766,000	\$2,766,000	\$2,752,001
TOTAL EXPENDITURES	\$37,864,774	\$37,040,238	\$37,054,237	\$41,878,174	\$41,991,365	\$4,937,128
Classified	337	337	337	337	337	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	341	341	341	341	341	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	341	341	341	341	341	0



405V - Auxiliary Account

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

4061 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$463,365	\$473,225	\$473,225	\$532,410	\$532,410	\$59,185
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$209,453	\$212,010	\$212,010	\$234,212	\$234,212	\$22,202
<b>TOTAL PERSONAL SERVICES</b>	<b>\$672,817</b>	<b>\$685,235</b>	<b>\$685,235</b>	<b>\$766,622</b>	<b>\$766,622</b>	<b>\$81,387</b>
Travel	\$22,416	\$6,128	\$6,128	\$6,296	\$6,128	\$0
Operating Services	\$300,635	\$265,135	\$265,135	\$272,400	\$680,716	\$415,581
Supplies	\$510,927	\$53,009	\$53,009	\$54,461	\$53,009	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$833,978</b>	<b>\$324,272</b>	<b>\$324,272</b>	<b>\$333,157</b>	<b>\$739,853</b>	<b>\$415,581</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$5,505</b>	<b>\$5,505</b>	<b>\$5,656</b>	<b>\$5,505</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,550,289	\$1,062,788	\$1,062,788	\$1,723,452	\$1,723,452	\$660,664
<b>TOTAL OTHER CHARGES</b>	<b>\$1,550,289</b>	<b>\$1,062,788</b>	<b>\$1,062,788</b>	<b>\$1,723,452</b>	<b>\$1,723,452</b>	<b>\$660,664</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,057,084</b>	<b>\$2,077,800</b>	<b>\$2,077,800</b>	<b>\$2,828,887</b>	<b>\$3,235,432</b>	<b>\$1,157,632</b>
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

4062 - Incarceration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$19,993,614	\$17,252,335	\$17,252,335	\$18,192,543	\$19,230,196	\$1,977,861
Other Compensation	\$996,850	\$910,890	\$910,890	\$910,890	\$910,890	\$0
Related Benefits	\$7,349,204	\$7,838,110	\$7,838,110	\$7,533,186	\$7,533,186	(\$304,924)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$28,339,668</b>	<b>\$26,001,335</b>	<b>\$26,001,335</b>	<b>\$26,636,619</b>	<b>\$27,674,272</b>	<b>\$1,672,937</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$253,366	\$412,985	\$412,985	\$424,301	\$412,985	\$0
Supplies	\$2,153,422	\$3,423,950	\$3,490,705	\$3,517,766	\$3,723,169	\$232,464
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,406,788</b>	<b>\$3,836,935</b>	<b>\$3,903,690</b>	<b>\$3,942,067</b>	<b>\$4,136,154</b>	<b>\$232,464</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$119,512</b>	<b>\$295,074</b>	<b>\$295,074</b>	<b>\$303,159</b>	<b>\$295,074</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,398	\$719,134	\$719,134	\$1,606,135	\$1,011,468	\$292,334
<b>TOTAL OTHER CHARGES</b>	<b>\$6,398</b>	<b>\$719,134</b>	<b>\$719,134</b>	<b>\$1,606,135</b>	<b>\$1,011,468</b>	<b>\$292,334</b>
Acquisitions	\$311,985	\$0	\$46,977	\$72,320	\$72,320	\$25,343
Major Repairs	\$3,118,137	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,430,122</b>	<b>\$0</b>	<b>\$46,977</b>	<b>\$72,320</b>	<b>\$72,320</b>	<b>\$25,343</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,302,487</b>	<b>\$30,852,478</b>	<b>\$30,966,210</b>	<b>\$32,560,300</b>	<b>\$33,189,288</b>	<b>\$2,223,078</b>
Classified	248	248	248	248	248	0
Unclassified	6	6	6	6	6	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>0</b>

406V - Auxiliary Account

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

4071 - Administration

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

4077 - Purchase of Correctional Services

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

4081 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$786,506	\$817,830	\$817,830	\$884,580	\$884,580	\$66,750
Other Compensation	\$50,776	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$383,695	\$399,217	\$399,217	\$422,448	\$422,448	\$23,231
TOTAL PERSONAL SERVICES	\$1,220,978	\$1,217,047	\$1,217,047	\$1,307,028	\$1,307,028	\$89,981
Travel	\$5,432	\$3,205	\$3,205	\$3,293	\$3,205	\$0
Operating Services	\$2,167,139	\$1,860,266	\$1,860,266	\$1,911,237	\$1,860,266	\$0
Supplies	\$241,038	\$16,708	\$16,708	\$17,166	\$16,708	\$0
TOTAL OPERATING EXPENSES	\$2,413,609	\$1,880,179	\$1,880,179	\$1,931,696	\$1,880,179	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,589,927	\$2,357,440	\$2,357,440	\$2,793,274	\$2,793,274	\$435,834
TOTAL OTHER CHARGES	\$1,589,927	\$2,357,440	\$2,357,440	\$2,793,274	\$2,793,274	\$435,834
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,224,514	\$5,454,666	\$5,454,666	\$6,031,998	\$5,980,481	\$525,815
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	13	13	13	13	13	0

4082 - Incarceration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$16,332,511	\$15,891,182	\$15,891,182	\$16,761,560	\$17,398,813	\$1,507,631
Other Compensation	\$79,605	\$194,000	\$194,000	\$194,000	\$194,000	\$0
Related Benefits	\$6,462,044	\$7,442,297	\$7,442,297	\$8,036,295	\$7,836,410	\$394,113
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,874,161</b>	<b>\$23,527,479</b>	<b>\$23,527,479</b>	<b>\$24,991,855</b>	<b>\$25,429,223</b>	<b>\$1,901,744</b>
Travel	\$23,679	\$15,649	\$15,649	\$16,078	\$15,649	\$0
Operating Services	\$392,527	\$397,170	\$403,170	\$408,053	\$397,170	(\$6,000)
Supplies	\$3,752,041	\$3,780,950	\$3,780,950	\$3,884,548	\$4,157,744	\$376,794
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,168,247</b>	<b>\$4,193,769</b>	<b>\$4,199,769</b>	<b>\$4,308,679</b>	<b>\$4,570,563</b>	<b>\$370,794</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$848,425</b>	<b>\$294,627</b>	<b>\$300,037</b>	<b>\$302,700</b>	<b>\$294,627</b>	<b>(\$5,410)</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$406,298	\$499,800	\$499,800	\$719,800	\$573,133	\$73,333
<b>TOTAL OTHER CHARGES</b>	<b>\$406,298</b>	<b>\$499,800</b>	<b>\$499,800</b>	<b>\$719,800</b>	<b>\$573,133</b>	<b>\$73,333</b>
Acquisitions	\$472,667	\$0	\$285,755	\$119,500	\$119,500	(\$166,255)
Major Repairs	\$603,304	\$0	\$323,500	\$0	\$0	(\$323,500)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,075,972</b>	<b>\$0</b>	<b>\$609,255</b>	<b>\$119,500</b>	<b>\$119,500</b>	<b>(\$489,755)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$29,373,103</b>	<b>\$28,515,675</b>	<b>\$29,136,340</b>	<b>\$30,442,534</b>	<b>\$30,987,046</b>	<b>\$1,850,706</b>
Classified	285	285	285	285	279	(6)
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>279</b>	<b>(6)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>279</b>	<b>(6)</b>



408V - Auxiliary Account

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

4091 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$782,546	\$789,918	\$789,918	\$832,051	\$832,051	\$42,133
Other Compensation	\$43,711	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$370,846	\$379,974	\$379,974	\$408,556	\$408,556	\$28,582
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,197,104</b>	<b>\$1,169,892</b>	<b>\$1,169,892</b>	<b>\$1,240,607</b>	<b>\$1,240,607</b>	<b>\$70,715</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,600,556	\$579,755	\$2,040,770	\$595,640	\$653,497	(\$1,387,273)
Supplies	\$89,268	\$15,050	\$15,050	\$15,462	\$15,050	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,689,824</b>	<b>\$594,805</b>	<b>\$2,055,820</b>	<b>\$611,102</b>	<b>\$668,547</b>	<b>(\$1,387,273)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,656,130	\$4,816,996	\$4,816,996	\$5,574,049	\$5,574,049	\$757,053
<b>TOTAL OTHER CHARGES</b>	<b>\$4,656,130</b>	<b>\$4,816,996</b>	<b>\$4,816,996</b>	<b>\$5,574,049</b>	<b>\$5,574,049</b>	<b>\$757,053</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,543,058</b>	<b>\$6,581,693</b>	<b>\$8,042,708</b>	<b>\$7,425,758</b>	<b>\$7,483,203</b>	<b>(\$559,505)</b>
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

4092 - Incarceration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$31,649,893	\$30,162,047	\$30,162,047	\$30,449,892	\$31,487,545	\$1,325,498
Other Compensation	\$1,267,789	\$1,299,092	\$1,299,092	\$1,299,092	\$1,299,092	\$0
Related Benefits	\$12,954,954	\$13,604,889	\$13,604,889	\$13,699,117	\$13,699,117	\$94,228
TOTAL PERSONAL SERVICES	\$45,872,636	\$45,066,028	\$45,066,028	\$45,448,101	\$46,485,754	\$1,419,726
Travel	\$21,524	\$1,777	\$1,777	\$1,826	\$1,777	\$0
Operating Services	\$471,114	\$1,191,980	\$1,191,980	\$1,224,641	\$1,191,980	\$0
Supplies	\$5,588,259	\$4,738,296	\$4,753,796	\$4,868,125	\$5,054,138	\$300,342
TOTAL OPERATING EXPENSES	\$6,080,897	\$5,932,053	\$5,947,553	\$6,094,592	\$6,247,895	\$300,342
PROFESSIONAL SERVICES	\$2,513,000	\$3,026,000	\$3,026,000	\$3,108,912	\$3,026,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,133,123	\$2,584,133	\$2,584,133	\$3,224,133	\$2,797,466	\$213,333
TOTAL OTHER CHARGES	\$2,133,123	\$2,584,133	\$2,584,133	\$3,224,133	\$2,797,466	\$213,333
Acquisitions	\$1,443,663	\$0	\$144,627	\$1,323,818	\$1,323,818	\$1,179,191
Major Repairs	\$1,693,456	\$0	\$996,494	\$1,090,000	\$1,090,000	\$93,506
TOTAL ACQ. & MAJOR REPAIRS	\$3,137,119	\$0	\$1,141,121	\$2,413,818	\$2,413,818	\$1,272,697
TOTAL EXPENDITURES	\$59,736,774	\$56,608,214	\$57,764,835	\$60,289,556	\$60,970,933	\$3,206,098
Classified	441	441	441	441	441	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	446	446	446	446	446	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	446	446	446	446	446	0

409V - Auxiliary Account

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

4131 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$999,468	\$984,892	\$984,892	\$623,250	\$623,250	(\$361,642)
Other Compensation	\$9,822	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$404,258	\$468,279	\$468,279	\$272,448	\$272,448	(\$195,831)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,413,548</b>	<b>\$1,453,171</b>	<b>\$1,453,171</b>	<b>\$895,698</b>	<b>\$895,698</b>	<b>(\$557,473)</b>
Travel	\$3,483	\$3,772	\$3,772	\$3,875	\$3,772	\$0
Operating Services	\$1,883,175	\$1,793,385	\$1,793,385	\$1,842,524	\$2,167,408	\$374,023
Supplies	\$30,240	\$16,301	\$16,301	\$16,748	\$16,301	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,916,898</b>	<b>\$1,813,458</b>	<b>\$1,813,458</b>	<b>\$1,863,147</b>	<b>\$2,187,481</b>	<b>\$374,023</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$53,241</b>	<b>\$53,241</b>	<b>\$54,700</b>	<b>\$53,241</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,006,127	\$3,997,096	\$3,997,096	\$4,666,009	\$4,666,009	\$668,913
<b>TOTAL OTHER CHARGES</b>	<b>\$4,006,127</b>	<b>\$3,997,096</b>	<b>\$3,997,096</b>	<b>\$4,666,009</b>	<b>\$4,666,009</b>	<b>\$668,913</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,336,573</b>	<b>\$7,316,966</b>	<b>\$7,316,966</b>	<b>\$7,479,554</b>	<b>\$7,802,429</b>	<b>\$485,463</b>
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

4132 - Incarceration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$41,590,761	\$42,771,905	\$42,771,905	\$48,142,337	\$49,094,702	\$6,322,797
Other Compensation	\$447,940	\$403,758	\$403,758	\$403,758	\$403,758	\$0
Related Benefits	\$15,049,073	\$17,718,988	\$17,718,988	\$19,156,803	\$18,926,788	\$1,207,800
<b>TOTAL PERSONAL SERVICES</b>	<b>\$57,087,774</b>	<b>\$60,894,651</b>	<b>\$60,894,651</b>	<b>\$67,702,898</b>	<b>\$68,425,248</b>	<b>\$7,530,597</b>
Travel	\$3,198	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,036,658	\$1,196,924	\$1,196,924	\$1,229,720	\$1,196,924	\$0
Supplies	\$16,509,648	\$13,423,754	\$13,437,698	\$13,791,565	\$14,919,847	\$1,482,149
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,549,503</b>	<b>\$14,620,678</b>	<b>\$14,634,622</b>	<b>\$15,021,285</b>	<b>\$16,116,771</b>	<b>\$1,482,149</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$622,167</b>	<b>\$328,520</b>	<b>\$328,520</b>	<b>\$337,521</b>	<b>\$328,520</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$82,597	\$1,755,096	\$1,755,096	\$1,755,096	\$1,755,096	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$82,597</b>	<b>\$1,755,096</b>	<b>\$1,755,096</b>	<b>\$1,755,096</b>	<b>\$1,755,096</b>	<b>\$0</b>
Acquisitions	\$400,658	\$0	\$0	\$935,000	\$935,000	\$935,000
Major Repairs	\$22,063,174	\$0	\$41,040	\$480,000	\$480,000	\$438,960
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$22,463,832</b>	<b>\$0</b>	<b>\$41,040</b>	<b>\$1,415,000</b>	<b>\$1,415,000</b>	<b>\$1,373,960</b>
<b>TOTAL EXPENDITURES</b>	<b>\$97,805,873</b>	<b>\$77,598,945</b>	<b>\$77,653,929</b>	<b>\$86,231,800</b>	<b>\$88,040,635</b>	<b>\$10,386,706</b>
Classified	613	613	613	613	605	(8)
Unclassified	10	10	10	10	10	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>623</b>	<b>623</b>	<b>623</b>	<b>623</b>	<b>615</b>	<b>(8)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>POSITIONS</b>	<b>626</b>	<b>626</b>	<b>626</b>	<b>626</b>	<b>618</b>	<b>(8)</b>

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

413V - Auxiliary Account

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

4141 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$625,888	\$718,205	\$718,205	\$730,001	\$730,001	\$11,796
Other Compensation	\$11,447	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$307,967	\$357,896	\$357,896	\$357,169	\$357,169	(\$727)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$945,302</b>	<b>\$1,076,101</b>	<b>\$1,076,101</b>	<b>\$1,087,170</b>	<b>\$1,087,170</b>	<b>\$11,069</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,769,090	\$1,234,327	\$2,209,564	\$1,268,148	\$1,234,327	(\$975,237)
Supplies	\$172,621	\$35,500	\$35,500	\$36,473	\$35,500	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,941,711</b>	<b>\$1,269,827</b>	<b>\$2,245,064</b>	<b>\$1,304,621</b>	<b>\$1,269,827</b>	<b>(\$975,237)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,261,691	\$1,983,732	\$1,983,732	\$2,279,213	\$2,279,213	\$295,481
<b>TOTAL OTHER CHARGES</b>	<b>\$2,261,691</b>	<b>\$1,983,732</b>	<b>\$1,983,732</b>	<b>\$2,279,213</b>	<b>\$2,279,213</b>	<b>\$295,481</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,148,704</b>	<b>\$4,329,660</b>	<b>\$5,304,897</b>	<b>\$4,671,004</b>	<b>\$4,636,210</b>	<b>(\$668,687)</b>
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>



4142 - Incarceration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$22,216,593	\$20,312,159	\$20,312,159	\$21,090,429	\$22,560,437	\$2,248,278
Other Compensation	\$1,516,165	\$1,092,227	\$1,092,227	\$1,092,227	\$1,092,227	\$0
Related Benefits	\$8,942,952	\$9,595,040	\$9,595,040	\$9,499,142	\$9,499,142	(\$95,898)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,675,710</b>	<b>\$30,999,426</b>	<b>\$30,999,426</b>	<b>\$31,681,798</b>	<b>\$33,151,806</b>	<b>\$2,152,380</b>
Travel	\$14,661	\$9,018	\$9,018	\$9,265	\$9,018	\$0
Operating Services	\$131,936	\$116,936	\$116,936	\$120,140	\$116,936	\$0
Supplies	\$4,610,148	\$3,251,747	\$3,251,747	\$3,340,845	\$3,628,541	\$376,794
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,756,744</b>	<b>\$3,377,701</b>	<b>\$3,377,701</b>	<b>\$3,470,250</b>	<b>\$3,754,495</b>	<b>\$376,794</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$323,238</b>	<b>\$403,238</b>	<b>\$403,238</b>	<b>\$414,287</b>	<b>\$403,238</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,486	\$504,739	\$504,739	\$604,739	\$538,072	\$33,333
<b>TOTAL OTHER CHARGES</b>	<b>\$9,486</b>	<b>\$504,739</b>	<b>\$504,739</b>	<b>\$604,739</b>	<b>\$538,072</b>	<b>\$33,333</b>
Acquisitions	\$159,624	\$0	\$0	\$92,000	\$92,000	\$92,000
Major Repairs	\$460,157	\$0	\$23,500	\$300,000	\$300,000	\$276,500
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$619,781</b>	<b>\$0</b>	<b>\$23,500</b>	<b>\$392,000</b>	<b>\$392,000</b>	<b>\$368,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,384,959</b>	<b>\$35,285,104</b>	<b>\$35,308,604</b>	<b>\$36,563,074</b>	<b>\$38,239,611</b>	<b>\$2,931,007</b>
Classified	308	308	308	308	308	0
Unclassified	5	5	5	5	5	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>0</b>

414V - Auxiliary Account

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

4151 - Administration and Support

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,763,674	\$1,643,282	\$1,643,282	\$1,857,627	\$1,857,627	\$214,345
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$757,649	\$833,714	\$833,714	\$811,181	\$811,181	(\$22,533)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,521,323</b>	<b>\$2,476,996</b>	<b>\$2,476,996</b>	<b>\$2,668,808</b>	<b>\$2,668,808</b>	<b>\$191,812</b>
Travel	\$12,864	\$10,234	\$10,234	\$10,514	\$10,234	\$0
Operating Services	\$9,341	\$6,485	\$6,485	\$6,663	\$6,485	\$0
Supplies	\$22,650	\$39,719	\$39,719	\$40,807	\$39,719	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$44,854</b>	<b>\$56,438</b>	<b>\$56,438</b>	<b>\$57,984</b>	<b>\$56,438</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,773,410	\$4,462,109	\$4,462,109	\$5,246,658	\$5,246,658	\$784,549
<b>TOTAL OTHER CHARGES</b>	<b>\$3,773,410</b>	<b>\$4,462,109</b>	<b>\$4,462,109</b>	<b>\$5,246,658</b>	<b>\$5,246,658</b>	<b>\$784,549</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,339,587</b>	<b>\$6,995,543</b>	<b>\$6,995,543</b>	<b>\$7,973,450</b>	<b>\$7,971,904</b>	<b>\$976,361</b>
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>

4158 - Field Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$52,706,970	\$59,347,514	\$57,027,514	\$59,394,709	\$59,394,709	\$2,367,195
Other Compensation	\$962,769	\$1,115,786	\$1,115,786	\$1,115,786	\$1,115,786	\$0
Related Benefits	\$24,384,456	\$26,780,161	\$29,100,161	\$27,482,846	\$27,482,846	(\$1,617,315)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$78,054,195</b>	<b>\$87,243,461</b>	<b>\$87,243,461</b>	<b>\$87,993,341</b>	<b>\$87,993,341</b>	<b>\$749,880</b>
Travel	\$1,435,995	\$151,876	\$151,876	\$156,037	\$151,876	\$0
Operating Services	\$5,303,149	\$5,420,312	\$5,420,312	\$5,814,768	\$5,666,251	\$245,939
Supplies	\$3,342,948	\$2,700,394	\$3,072,876	\$2,774,385	\$3,032,859	(\$40,017)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,082,092</b>	<b>\$8,272,582</b>	<b>\$8,645,064</b>	<b>\$8,745,190</b>	<b>\$8,850,986</b>	<b>\$205,922</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$679,167</b>	<b>\$1,292,526</b>	<b>\$1,297,026</b>	<b>\$1,327,941</b>	<b>\$1,292,526</b>	<b>(\$4,500)</b>
Other Charges	\$232,517	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,356,588	\$6,396,625	\$6,396,625	\$11,896,625	\$8,229,958	\$1,833,333
<b>TOTAL OTHER CHARGES</b>	<b>\$2,589,105</b>	<b>\$6,696,625</b>	<b>\$6,696,625</b>	<b>\$12,196,625</b>	<b>\$8,529,958</b>	<b>\$1,833,333</b>
Acquisitions	\$3,331,491	\$125,000	\$294,666	\$125,000	\$125,000	(\$169,666)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,331,491</b>	<b>\$125,000</b>	<b>\$294,666</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>(\$169,666)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$94,736,049</b>	<b>\$103,630,194</b>	<b>\$104,176,842</b>	<b>\$110,388,097</b>	<b>\$106,791,811</b>	<b>\$2,614,969</b>
Classified	733	733	733	733	733	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>733</b>	<b>733</b>	<b>733</b>	<b>733</b>	<b>733</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>POSITIONS</b>	<b>736</b>	<b>736</b>	<b>736</b>	<b>736</b>	<b>736</b>	<b>0</b>

4161 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$745,146	\$720,380	\$720,380	\$712,340	\$712,340	(\$8,040)
Other Compensation	\$50,068	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$388,238	\$400,342	\$400,342	\$331,779	\$331,779	(\$68,563)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,183,452</b>	<b>\$1,120,722</b>	<b>\$1,120,722</b>	<b>\$1,044,119</b>	<b>\$1,044,119</b>	<b>(\$76,603)</b>
Travel	\$2,702	\$6,000	\$6,000	\$6,164	\$6,000	\$0
Operating Services	\$2,233,268	\$1,200,960	\$1,200,960	\$1,233,866	\$1,200,960	\$0
Supplies	\$30,659	\$8,941	\$8,941	\$9,186	\$8,941	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,266,628</b>	<b>\$1,215,901</b>	<b>\$1,215,901</b>	<b>\$1,249,216</b>	<b>\$1,215,901</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$14,500</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$9,760</b>	<b>\$9,500</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,157,248	\$2,659,255	\$2,659,255	\$3,477,057	\$3,477,057	\$817,802
<b>TOTAL OTHER CHARGES</b>	<b>\$3,157,248</b>	<b>\$2,659,255</b>	<b>\$2,659,255</b>	<b>\$3,477,057</b>	<b>\$3,477,057</b>	<b>\$817,802</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,621,828</b>	<b>\$5,005,378</b>	<b>\$5,005,378</b>	<b>\$5,780,152</b>	<b>\$5,746,577</b>	<b>\$741,199</b>
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

4162 - Incarceration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$19,466,124	\$17,894,811	\$17,894,811	\$18,614,832	\$19,566,014	\$1,671,203
Other Compensation	\$1,287,044	\$971,316	\$971,316	\$971,316	\$971,316	\$0
Related Benefits	\$8,121,213	\$8,503,809	\$8,503,809	\$8,544,121	\$8,544,121	\$40,312
<b>TOTAL PERSONAL SERVICES</b>	<b>\$28,874,381</b>	<b>\$27,369,936</b>	<b>\$27,369,936</b>	<b>\$28,130,269</b>	<b>\$29,081,451</b>	<b>\$1,711,515</b>
Travel	\$21,347	\$7,124	\$7,124	\$7,319	\$7,124	\$0
Operating Services	\$453,063	\$374,289	\$374,289	\$384,545	\$374,289	\$0
Supplies	\$4,057,594	\$2,869,503	\$2,879,235	\$2,948,128	\$3,235,215	\$355,980
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,532,004</b>	<b>\$3,250,916</b>	<b>\$3,260,648</b>	<b>\$3,339,992</b>	<b>\$3,616,628</b>	<b>\$355,980</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$221,583</b>	<b>\$92,470</b>	<b>\$92,470</b>	<b>\$95,004</b>	<b>\$92,470</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$192,976	\$836,105	\$836,105	\$1,189,105	\$953,772	\$117,667
<b>TOTAL OTHER CHARGES</b>	<b>\$192,976</b>	<b>\$836,105</b>	<b>\$836,105</b>	<b>\$1,189,105</b>	<b>\$953,772</b>	<b>\$117,667</b>
Acquisitions	\$895,284	\$0	\$503,891	\$157,750	\$157,750	(\$346,141)
Major Repairs	\$14,499,587	\$0	\$537,161	\$1,072,600	\$1,072,600	\$535,439
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$15,394,871</b>	<b>\$0</b>	<b>\$1,041,052</b>	<b>\$1,230,350</b>	<b>\$1,230,350</b>	<b>\$189,298</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,215,814</b>	<b>\$31,549,427</b>	<b>\$32,600,211</b>	<b>\$33,984,720</b>	<b>\$34,974,671</b>	<b>\$2,374,460</b>
Classified	278	278	278	278	278	0
Unclassified	6	6	6	6	6	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>0</b>

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

416V - Auxiliary Account

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

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$33,648,002	\$38,764,801	\$38,764,801	\$38,779,732	\$39,469,750	\$704,949
Sex Offender Registry Technology Dedicated Fund Account	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total:	\$33,702,002	\$38,818,801	\$38,818,801	\$38,833,732	\$39,523,750	\$704,949
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Adult Probation & Parole Officer Retirement Fund	\$960,000	\$960,000	\$960,000	\$960,000	\$935,197	(\$24,803)
Criminal Justice and First Responder Fund	\$0	\$3,000,000	\$3,000,000	\$0	\$0	(\$3,000,000)
Total:	\$960,000	\$3,960,000	\$3,960,000	\$960,000	\$935,197	(\$3,024,803)



400 - Corrections - Administration

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

402 - Louisiana State Penitentiary

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$7,287,771	\$11,317,720	\$11,317,720	\$11,383,420	\$11,795,496	\$477,776
Total:	\$7,287,771	\$11,317,720	\$11,317,720	\$11,383,420	\$11,795,496	\$477,776

405 - Raymond Laborde Correctional Center

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,359,948	\$2,278,438	\$2,278,438	\$2,318,834	\$2,617,621	\$339,183
Total:	\$2,359,948	\$2,278,438	\$2,278,438	\$2,318,834	\$2,617,621	\$339,183

406 - Louisiana Correctional Institute for Women

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$746,599	\$1,605,953	\$1,605,953	\$1,619,696	\$1,617,666	\$11,713
Total:	\$746,599	\$1,605,953	\$1,605,953	\$1,619,696	\$1,617,666	\$11,713

407 - Winn Correctional Center

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$301,298	\$219,930	\$219,930	\$186,211	\$186,211	(\$33,719)
Total:	\$301,298	\$219,930	\$219,930	\$186,211	\$186,211	(\$33,719)

408 - Allen Correctional Center

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,483,380	\$1,821,934	\$1,821,934	\$1,832,761	\$1,827,966	\$6,032
Total:	\$1,483,380	\$1,821,934	\$1,821,934	\$1,832,761	\$1,827,966	\$6,032

409 - Dixon Correctional Institute

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,060,599	\$2,412,724	\$2,412,724	\$2,439,348	\$2,437,244	\$24,520
Total:	\$2,060,599	\$2,412,724	\$2,412,724	\$2,439,348	\$2,437,244	\$24,520

413 - Elayn Hunt Correctional Center

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,212,782	\$2,240,585	\$2,240,585	\$2,213,471	\$2,210,642	(\$29,943)
Total:	\$2,212,782	\$2,240,585	\$2,240,585	\$2,213,471	\$2,210,642	(\$29,943)



414 - David Wade Correctional Center

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,762,577	\$1,929,970	\$1,929,970	\$1,954,181	\$1,949,224	\$19,254
Total:	\$1,762,577	\$1,929,970	\$1,929,970	\$1,954,181	\$1,949,224	\$19,254

415 - Adult Probation and Parole

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$13,018,967	\$12,991,667	\$12,991,667	\$12,866,667	\$12,866,667	(\$125,000)
Sex Offender Registry Technology Dedicated Fund Account	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total:	\$13,072,967	\$13,045,667	\$13,045,667	\$12,920,667	\$12,920,667	(\$125,000)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Adult Probation & Parole Officer Retirement Fund	\$960,000	\$960,000	\$960,000	\$960,000	\$935,197	(\$24,803)
Total:	\$960,000	\$960,000	\$960,000	\$960,000	\$935,197	(\$24,803)

416 - B.B. Sixty Rayburn Correctional Center

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,535,886	\$1,830,744	\$1,830,744	\$1,850,007	\$1,845,877	\$15,133
Total:	\$1,535,886	\$1,830,744	\$1,830,744	\$1,850,007	\$1,845,877	\$15,133

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

4001 - Office of the Secretary

4002 - Office of Management and Finance

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

4003 - Adult Services

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

4004 - Pardon Board

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

4021 - Administration



4022 - Incarceration

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$807,306	\$674,176	\$674,176	\$687,817	\$674,176	\$0
Total:	\$807,306	\$674,176	\$674,176	\$687,817	\$674,176	\$0

402V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$3,939,549	\$5,843,544	\$5,843,544	\$5,895,603	\$6,321,320	\$477,776
Total:	\$3,939,549	\$5,843,544	\$5,843,544	\$5,895,603	\$6,321,320	\$477,776

402W - Auxiliary Account - Rodeo

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,540,916	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Total:	\$2,540,916	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

4051 - Administration

4052 - Incarceration

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$192,662	\$44,276	\$44,276	\$45,489	\$44,276	\$0
Total:	\$192,662	\$44,276	\$44,276	\$45,489	\$44,276	\$0

405V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$2,167,286	\$2,234,162	\$2,234,162	\$2,273,345	\$2,573,345	\$339,183
Total:	\$2,167,286	\$2,234,162	\$2,234,162	\$2,273,345	\$2,573,345	\$339,183

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

4061 - Administration

4062 - Incarceration

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$98,658	\$74,069	\$74,069	\$76,099	\$74,069	\$0
Total:	\$98,658	\$74,069	\$74,069	\$76,099	\$74,069	\$0



406V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$647,941	\$1,531,884	\$1,531,884	\$1,543,597	\$1,543,597	\$11,713
Total:	\$647,941	\$1,531,884	\$1,531,884	\$1,543,597	\$1,543,597	\$11,713

4071 - Administration

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$301,298	\$219,930	\$219,930	\$186,211	\$186,211	(\$33,719)
Total:	\$301,298	\$219,930	\$219,930	\$186,211	\$186,211	(\$33,719)

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

4077 - Purchase of Correctional Services

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

4081 - Administration

4082 - Incarceration

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$113,414	\$175,003	\$175,003	\$179,798	\$175,003	\$0
Total:	\$113,414	\$175,003	\$175,003	\$179,798	\$175,003	\$0

408V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,369,966	\$1,646,931	\$1,646,931	\$1,652,963	\$1,652,963	\$6,032
Total:	\$1,369,966	\$1,646,931	\$1,646,931	\$1,652,963	\$1,652,963	\$6,032

4091 - Administration

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	(\$4,000)	\$19,166	\$19,166	\$19,166	\$19,166	\$0
Total:	(\$4,000)	\$19,166	\$19,166	\$19,166	\$19,166	\$0

4092 - Incarceration

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$487,136	\$444,761	\$444,761	\$446,865	\$444,761	\$0
Total:	\$487,136	\$444,761	\$444,761	\$446,865	\$444,761	\$0



409V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,577,463	\$1,948,797	\$1,948,797	\$1,973,317	\$1,973,317	\$24,520
Total:	\$1,577,463	\$1,948,797	\$1,948,797	\$1,973,317	\$1,973,317	\$24,520

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

4131 - Administration

4132 - Incarceration

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$253,560	\$158,883	\$158,883	\$161,712	\$158,883	\$0
Total:	\$253,560	\$158,883	\$158,883	\$161,712	\$158,883	\$0

413V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,959,223	\$2,081,702	\$2,081,702	\$2,051,759	\$2,051,759	(\$29,943)
Total:	\$1,959,223	\$2,081,702	\$2,081,702	\$2,051,759	\$2,051,759	(\$29,943)

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

4141 - Administration

4142 - Incarceration

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$99,122	\$252,035	\$252,035	\$256,992	\$252,035	\$0
Total:	\$99,122	\$252,035	\$252,035	\$256,992	\$252,035	\$0

414V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,663,456	\$1,677,935	\$1,677,935	\$1,697,189	\$1,697,189	\$19,254
Total:	\$1,663,456	\$1,677,935	\$1,677,935	\$1,697,189	\$1,697,189	\$19,254

4151 - Administration and Support

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$6,600	\$0	\$0	\$0	\$0	\$0
Total:	\$6,600	\$0	\$0	\$0	\$0	\$0



4158 - Field Services

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$13,012,367	\$12,991,667	\$12,991,667	\$12,866,667	\$12,866,667	(\$125,000)
Sex Offender Registry Technology Dedicated Fund Account	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total:	\$13,066,367	\$13,045,667	\$13,045,667	\$12,920,667	\$12,920,667	(\$125,000)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Adult Probation & Parole Officer Retirement Fund	\$960,000	\$960,000	\$960,000	\$960,000	\$935,197	(\$24,803)
Total:	\$960,000	\$960,000	\$960,000	\$960,000	\$935,197	(\$24,803)

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

4161 - Administration

4162 - Incarceration

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$245,701	\$219,134	\$219,134	\$223,264	\$219,134	\$0
Total:	\$245,701	\$219,134	\$219,134	\$223,264	\$219,134	\$0

416V - Auxiliary Account

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,290,185	\$1,611,610	\$1,611,610	\$1,626,743	\$1,626,743	\$15,133
Total:	\$1,290,185	\$1,611,610	\$1,611,610	\$1,626,743	\$1,626,743	\$15,133