

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$811,888,808</b>	<b>\$766,527,784</b>	<b>\$780,446,836</b>	<b>\$830,194,230</b>	<b>\$902,333,898</b>	<b>\$121,887,062</b>	<b>15.62%</b>
Classified	4,817	4,817	4,817	4,817	4,967	150	3.11%
Unclassified	73	73	73	73	73	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4,890</b>	<b>4,890</b>	<b>4,890</b>	<b>4,890</b>	<b>5,040</b>	<b>150</b>	<b>3.07%</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>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>4,913</b>	<b>4,913</b>	<b>4,913</b>	<b>4,913</b>	<b>5,063</b>	<b>150</b>	<b>3%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$135,562,930</b>	<b>\$129,443,188</b>	<b>\$134,453,783</b>	<b>\$138,622,214</b>	<b>\$186,495,963</b>	<b>\$52,042,180</b>	<b>38.71%</b>
Classified	217	217	217	217	243	26	11.98%
Unclassified	22	22	22	22	22	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>265</b>	<b>26</b>	<b>10.88%</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>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>273</b>	<b>26</b>	<b>11%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$177,108,445</b>	<b>\$178,955,108</b>	<b>\$181,846,380</b>	<b>\$197,519,659</b>	<b>\$218,008,815</b>	<b>\$36,162,435</b>	<b>19.89%</b>
Classified	1,239	1,239	1,239	1,239	1,377	138	11.14%
Unclassified	15	15	15	15	15	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,254</b>	<b>1,254</b>	<b>1,254</b>	<b>1,254</b>	<b>1,392</b>	<b>138</b>	<b>11.00%</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>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,260</b>	<b>1,260</b>	<b>1,260</b>	<b>1,260</b>	<b>1,398</b>	<b>138</b>	<b>11%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>12.37%</b>
Classified	351	351	351	351	351	0	0%
Unclassified	4	4	4	4	4	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>9.81%</b>
Classified	259	259	259	259	259	0	0%
Unclassified	6	6	6	6	6	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$338,202</b>	<b>\$508,900</b>	<b>\$508,900</b>	<b>\$282,676</b>	<b>\$293,626</b>	<b>(\$215,274)</b>	<b>(42.30%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>6.57%</b>
Classified	301	301	301	301	295	(6)	(1.99%)
Unclassified	0	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>(1.99%)</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>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>0%</b>
<b>POSITIONS</b>	<b>301</b>	<b>301</b>	<b>301</b>	<b>301</b>	<b>295</b>	<b>(6)</b>	<b>(2%)</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$68,857,295</b>	<b>\$65,138,704</b>	<b>\$67,756,340</b>	<b>\$69,688,631</b>	<b>\$70,427,453</b>	<b>\$2,671,113</b>	<b>3.94%</b>
Classified	458	458	458	458	458	0	0%
Unclassified	5	5	5	5	5	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>0</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>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>0%</b>
<b>POSITIONS</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>12.45%</b>
Classified	627	627	627	627	619	(8)	(1.28%)
Unclassified	10	10	10	10	10	0	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>(1.26%)</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>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>0%</b>
<b>POSITIONS</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>632</b>	<b>(8)</b>	<b>(1%)</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>5.39%</b>
Classified	321	321	321	321	321	0	0%
Unclassified	5	5	5	5	5	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>327</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$101,075,636</b>	<b>\$110,625,737</b>	<b>\$111,172,385</b>	<b>\$118,361,547</b>	<b>\$114,763,715</b>	<b>\$3,591,330</b>	<b>3.23%</b>
Classified	753	753	753	753	753	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>753</b>	<b>753</b>	<b>753</b>	<b>753</b>	<b>753</b>	<b>0</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>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>0%</b>
<b>POSITIONS</b>	<b>756</b>	<b>756</b>	<b>756</b>	<b>756</b>	<b>756</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$57,127,827</b>	<b>\$38,166,415</b>	<b>\$39,217,199</b>	<b>\$41,391,615</b>	<b>\$42,347,991</b>	<b>\$3,130,792</b>	<b>7.98%</b>
Classified	291	291	291	291	291	0	0%
Unclassified	6	6	6	6	6	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>0</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>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>0%</b>
<b>POSITIONS</b>	<b>298</b>	<b>298</b>	<b>298</b>	<b>298</b>	<b>298</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>(4.05%)</b>
Classified	23	23	23	23	23	0	0%
Unclassified	9	9	9	9	9	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$66,218,172</b>	<b>\$75,874,522</b>	<b>\$80,852,433</b>	<b>\$73,731,973</b>	<b>\$70,880,329</b>	<b>(\$9,972,104)</b>	<b>(12.33%)</b>
Classified	74	74	74	74	84	10	13.51%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>85</b>	<b>10</b>	<b>13.33%</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>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>93</b>	<b>10</b>	<b>12%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>131.87%</b>
Classified	111	111	111	111	127	16	14.41%
Unclassified	4	4	4	4	4	0	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>13.91%</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>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>0%</b>
<b>POSITIONS</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>131</b>	<b>16</b>	<b>14%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,754,530</b>	<b>\$1,412,938</b>	<b>\$1,412,938</b>	<b>\$1,585,966</b>	<b>\$1,583,953</b>	<b>\$171,015</b>	<b>12.10%</b>
Classified	9	9	9	9	9	0	0%
Unclassified	8	8	8	8	8	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</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>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>0%</b>
<b>POSITIONS</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$24,906,153</b>	<b>\$21,028,849</b>	<b>\$22,816,671</b>	<b>\$19,936,899</b>	<b>\$21,250,168</b>	<b>(\$1,566,503)</b>	<b>(6.87%)</b>
Classified	21	21	21	21	19	(2)	(9.52%)
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>19</b>	<b>(2)</b>	<b>(9.52%)</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>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>0%</b>
<b>POSITIONS</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>19</b>	<b>(2)</b>	<b>(10%)</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$145,721,827</b>	<b>\$147,282,715</b>	<b>\$148,386,165</b>	<b>\$166,887,157</b>	<b>\$185,637,327</b>	<b>\$37,251,162</b>	<b>25.10%</b>
Classified	1,205	1,205	1,205	1,205	1,345	140	11.62%
Unclassified	15	15	15	15	15	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,220</b>	<b>1,220</b>	<b>1,220</b>	<b>1,220</b>	<b>1,360</b>	<b>140</b>	<b>11.48%</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>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>1,226</b>	<b>1,226</b>	<b>1,226</b>	<b>1,226</b>	<b>1,366</b>	<b>140</b>	<b>11%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,939,549</b>	<b>\$5,843,544</b>	<b>\$5,843,544</b>	<b>\$5,895,603</b>	<b>\$6,321,320</b>	<b>\$477,776</b>	<b>8.18%</b>
Classified	13	13	13	13	13	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</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>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>0%</b>
<b>POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,540,916</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>5.45%</b>
Classified	10	10	10	10	10	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,864,774</b>	<b>\$37,040,238</b>	<b>\$37,054,237</b>	<b>\$41,878,174</b>	<b>\$41,991,365</b>	<b>\$4,937,128</b>	<b>13.32%</b>
Classified	337	337	337	337	337	0	0%
Unclassified	4	4	4	4	4	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>0</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>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>0%</b>
<b>POSITIONS</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>15.18%</b>
Classified	4	4	4	4	4	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>55.71%</b>
Classified	7	7	7	7	7	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>7.18%</b>
Classified	248	248	248	248	248	0	0%
Unclassified	6	6	6	6	6	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>0.76%</b>
Classified	4	4	4	4	4	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$301,298</b>	<b>\$219,930</b>	<b>\$219,930</b>	<b>\$186,351</b>	<b>\$186,351</b>	<b>(\$33,579)</b>	<b>(15.27%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,904</b>	<b>\$288,970</b>	<b>\$288,970</b>	<b>\$96,325</b>	<b>\$107,275</b>	<b>(\$181,695)</b>	<b>(62.88%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>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>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,224,514</b>	<b>\$5,454,666</b>	<b>\$5,454,666</b>	<b>\$6,031,998</b>	<b>\$5,980,481</b>	<b>\$525,815</b>	<b>9.64%</b>
Classified	13	13	13	13	13	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</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>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>0%</b>
<b>POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>6.35%</b>
Classified	285	285	285	285	279	(6)	(2.11%)
Unclassified	0	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>(2.11%)</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>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>0%</b>
<b>POSITIONS</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>279</b>	<b>(6)</b>	<b>(2%)</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>0.37%</b>
Classified	3	3	3	3	3	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>(6.96%)</b>
Classified	12	12	12	12	12	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,736,774</b>	<b>\$56,608,214</b>	<b>\$57,764,835</b>	<b>\$60,289,556</b>	<b>\$60,970,933</b>	<b>\$3,206,098</b>	<b>5.55%</b>
Classified	441	441	441	441	441	0	0%
Unclassified	5	5	5	5	5	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>0</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>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>0%</b>
<b>POSITIONS</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>1.26%</b>
Classified	5	5	5	5	5	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>6.63%</b>
Classified	9	9	9	9	9	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>13.38%</b>
Classified	613	613	613	613	605	(8)	(1.31%)
Unclassified	10	10	10	10	10	0	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>(1.28%)</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>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>0%</b>
<b>POSITIONS</b>	<b>626</b>	<b>626</b>	<b>626</b>	<b>626</b>	<b>618</b>	<b>(8)</b>	<b>(1%)</b>

## 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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,959,223</b>	<b>\$2,081,702</b>	<b>\$2,081,702</b>	<b>\$2,051,759</b>	<b>\$2,051,759</b>	<b>(\$29,943)</b>	<b>(1.44%)</b>
Classified	5	5	5	5	5	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>(12.61%)</b>
Classified	9	9	9	9	9	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>8.30%</b>
Classified	308	308	308	308	308	0	0%
Unclassified	5	5	5	5	5	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>1.15%</b>
Classified	4	4	4	4	4	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>13.96%</b>
Classified	20	20	20	20	20	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>2.51%</b>
Classified	733	733	733	733	733	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>736</b>	<b>736</b>	<b>736</b>	<b>736</b>	<b>736</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>14.81%</b>
Classified	9	9	9	9	9	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>7.28%</b>
Classified	278	278	278	278	278	0	0%
Unclassified	6	6	6	6	6	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>0</b>	<b>0%</b>

## 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%
<b>TOTAL MEANS OF FINANCING</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>	<b>0.94%</b>
Classified	4	4	4	4	4	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>

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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
<b>\$798,231,291</b>	<b>\$59,031,014</b>	<b>\$39,523,750</b>	<b>\$935,197</b>	<b>\$4,612,646</b>	<b>\$902,333,898</b>	<b>5,040</b>	<b>Total</b>

### 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
<b>\$31,682,184</b>	<b>\$0</b>	<b>(\$20,768)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,661,416</b>	<b>0</b>	<b>Total</b>

### 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 Dedication 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.	
<b>\$24,803</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$24,803)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>	

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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.
<b>\$0</b>	<b>(\$2,895,200)</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>(\$5,895,200)</b>	<b>0</b>	<b>Total</b>

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### 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	\$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.
<b>\$32,712,942</b>	<b>(\$946,679)</b>	<b>\$300,000</b>		<b>\$0</b>	<b>\$32,066,263</b>	<b>0</b>	<b>Total</b>

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**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.
<b>\$17,543,947</b>	<b>\$0</b>	<b>\$425,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,969,664</b>	<b>150</b>	<b>Total</b>

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### 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.
<b>\$0</b>	<b>\$46,277,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,277,564</b>	<b>0</b>	<b>Total</b>

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## 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
<b>\$125,396,830</b>	<b>\$56,371,351</b>	<b>\$115,136</b>	<b>\$0</b>	<b>\$4,612,646</b>	<b>\$186,495,963</b>	<b>265</b>	<b>Total</b>

### 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
<b>(\$4,256,434)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,256,434)</b>	<b>0</b>	<b>Total</b>

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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.
<b>\$0</b>	<b>(\$2,895,200)</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>(\$5,895,200)</b>	<b>0</b>	<b>Total</b>

**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.
<b>\$14,310,117</b>	<b>(\$946,679)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,363,438</b>	<b>0</b>	<b>Total</b>

**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.
<b>\$0</b>	<b>\$46,277,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,277,564</b>	<b>0</b>	<b>Total</b>

**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 Elain Hunt Correctional Center to Corrections - Administration.
<b>\$2,552,812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,552,812</b>	<b>26</b>	<b>Total</b>

## 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
<b>\$206,040,819</b>	<b>\$172,500</b>	<b>\$11,795,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,008,815</b>	<b>1,392</b>	<b>Total</b>

### 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
<b>\$13,278,027</b>	<b>\$0</b>	<b>\$52,059</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,330,086</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$6,110,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,110,789</b>	<b>0</b>	<b>Total</b>

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**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.
<b>\$17,543,947</b>	<b>\$0</b>	<b>\$425,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,969,664</b>	<b>150</b>	<b>Total</b>

**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.
<b>(\$1,248,104)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,248,104)</b>	<b>(12)</b>	<b>Total</b>

## 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
<b>\$48,177,215</b>	<b>\$144,859</b>	<b>\$2,617,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,939,695</b>	<b>355</b>	<b>Total</b>

### 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
<b>\$4,618,567</b>	<b>\$0</b>	<b>\$39,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,657,750</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$647,960</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$947,960</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$36,278,221</b>	<b>\$72,430</b>	<b>\$1,617,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,968,317</b>	<b>265</b>	<b>Total</b>

### 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
<b>\$1,628,257</b>	<b>\$0</b>	<b>\$11,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,639,970</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$1,752,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,752,453</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$107,415</b>	<b>\$0</b>	<b>\$186,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$293,626</b>	<b>0</b>	<b>Total</b>

### 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
<b>\$140</b>	<b>\$0</b>	<b>(\$33,719)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$33,579)</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$10,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,950</b>	<b>0</b>	<b>Total</b>

### 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.
<b>(\$192,645)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$192,645)</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$36,714,492</b>	<b>\$78,032</b>	<b>\$1,827,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,620,490</b>	<b>295</b>	<b>Total</b>

### 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
<b>\$1,562,359</b>	<b>\$0</b>	<b>\$6,032</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,568,391</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$1,414,447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,414,447</b>	<b>0</b>	<b>Total</b>

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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.
<b>(\$600,285)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$600,285)</b>	<b>(6)</b>	<b>Total</b>

## 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
<b>\$66,274,762</b>	<b>\$1,715,447</b>	<b>\$2,437,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,427,453</b>	<b>463</b>	<b>Total</b>

### 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
<b>\$1,219,356</b>	<b>\$0</b>	<b>\$24,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,243,876</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$1,427,237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,427,237</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$95,441,133</b>	<b>\$243,048</b>	<b>\$2,210,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,894,823</b>	<b>629</b>	<b>Total</b>

### 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
<b>\$8,279,703</b>	<b>\$0</b>	<b>(\$29,943)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,249,760</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$3,296,889</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,296,889</b>	<b>0</b>	<b>Total</b>

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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.
<b>(\$704,423)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$704,423)</b>	<b>(8)</b>	<b>Total</b>

## 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
<b>\$42,546,503</b>	<b>\$77,283</b>	<b>\$1,949,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,573,010</b>	<b>326</b>	<b>Total</b>

### 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
<b>\$415,518</b>	<b>\$0</b>	<b>\$19,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,772</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$1,846,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,846,802</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$100,907,851</b>	<b>\$0</b>	<b>\$12,920,667</b>	<b>\$935,197</b>	<b>\$0</b>	<b>\$114,763,715</b>	<b>753</b>	<b>Total</b>

### 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
<b>\$3,137,926</b>	<b>\$0</b>	<b>(\$125,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,012,926</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$24,803</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$24,803)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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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>

## 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
<b>\$40,346,050</b>	<b>\$156,064</b>	<b>\$1,845,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,347,991</b>	<b>297</b>	<b>Total</b>

### 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
<b>\$1,798,765</b>	<b>\$0</b>	<b>\$15,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,813,898</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$1,316,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,316,894</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$4,775,678</b>	<b>\$148,575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,924,253</b>	<b>32</b>	<b>Total</b>

### 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
<b>(\$207,720)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$207,720)</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$56,308,264</b>	<b>\$9,844,283</b>	<b>\$115,136</b>	<b>\$0</b>	<b>\$4,612,646</b>	<b>\$70,880,329</b>	<b>85</b>	<b>Total</b>

### 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
<b>(\$4,198,865)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,198,865)</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$0</b>	<b>(\$2,895,200)</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>(\$5,895,200)</b>	<b>0</b>	<b>Total</b>

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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
<b>\$0</b>	<b>(\$946,679)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$946,679)</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,068,640	\$0	\$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.
<b>\$1,068,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,068,640</b>	<b>10 Total</b>

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## 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
<b>\$62,728,935</b>	<b>\$46,378,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,107,428</b>	<b>131</b>	<b>Total</b>

### 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
<b>(\$20,864)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20,864)</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$14,310,117</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,310,117</b>	<b>0</b>	<b>Total</b>

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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.
<b>\$0</b>	<b>\$46,277,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,277,564</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

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

## 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
<b>\$1,583,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,583,953</b>	<b>17</b>	<b>Total</b>

### 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
<b>\$171,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$171,015</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$21,250,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,250,168</b>	<b>19</b>	<b>Total</b>

### 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
<b>(\$2,992,308)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,992,308)</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$374,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,023</b>	<b>0</b>	<b>Total</b>

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

**Other Technical Adjustments**

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

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## 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
<b>\$184,790,651</b>	<b>\$172,500</b>	<b>\$674,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,637,327</b>	<b>1,360</b>	<b>Total</b>

### 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
<b>\$16,270,335</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,270,335</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$5,736,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,736,766</b>	<b>0</b>	<b>Total</b>

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,252,995	\$0	\$0	\$0	\$0	\$16,252,995	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.
<b>\$16,252,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,252,995</b>	<b>150</b>	<b>Total</b>

**Other Technical Adjustments**

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

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$6,321,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,321,320</b>	<b>13</b>	<b>Total</b>

### 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
<b>\$0</b>	<b>\$0</b>	<b>\$52,059</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,059</b>	<b>0</b>	<b>Total</b>

### 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	
<b>\$0</b>	<b>\$0</b>	<b>\$425,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,717</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$4,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800,000</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$6,374,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,374,985</b>	<b>10</b>	<b>Total</b>

### 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
<b>\$329,399</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$329,399</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$41,802,230</b>	<b>\$144,859</b>	<b>\$44,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,991,365</b>	<b>341</b>	<b>Total</b>

### 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
<b>\$4,289,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,289,168</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$647,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$647,960</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$2,573,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,573,345</b>	<b>4</b>	<b>Total</b>

### 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
<b>\$0</b>	<b>\$0</b>	<b>\$39,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,183</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$3,235,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,235,432</b>	<b>7</b>	<b>Total</b>

### 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
<b>\$742,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$742,051</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$415,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$415,581</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$33,042,789</b>	<b>\$72,430</b>	<b>\$74,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,189,288</b>	<b>254</b>	<b>Total</b>

### 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
<b>\$886,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$886,206</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$1,336,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,336,872</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$1,543,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,543,597</b>	<b>4</b>	<b>Total</b>

### 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
<b>\$0</b>	<b>\$0</b>	<b>\$11,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,713</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$140</b>	<b>\$0</b>	<b>\$186,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,351</b>	<b>0</b>	<b>Total</b>

### 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
<b>\$140</b>	<b>\$0</b>	<b>(\$33,719)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$33,579)</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$107,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,275</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$10,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,950</b>	<b>0</b>	<b>Total</b>

### 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.
<b>(\$192,645)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$192,645)</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$5,980,481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,980,481</b>	<b>13</b>	<b>Total</b>

### 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
<b>\$525,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525,815</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

## 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
<b>\$30,734,011</b>	<b>\$78,032</b>	<b>\$175,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,987,046</b>	<b>279</b>	<b>Total</b>

### 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
<b>\$1,036,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,036,544</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$1,414,447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,414,447</b>	<b>0</b>	<b>Total</b>

### 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 Elain Hunt Correctional Center to Corrections - Administration.
<b>(\$600,285)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$600,285)</b>	<b>(6)</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$1,652,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,652,963</b>	<b>3</b>	<b>Total</b>

### 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
<b>\$0</b>	<b>\$0</b>	<b>\$6,032</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,032</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$7,464,037</b>	<b>\$0</b>	<b>\$19,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,483,203</b>	<b>12</b>	<b>Total</b>

### 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
<b>(\$633,247)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$633,247)</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$73,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,742</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$58,810,725</b>	<b>\$1,715,447</b>	<b>\$444,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,970,933</b>	<b>446</b>	<b>Total</b>

### 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
<b>\$1,852,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,852,603</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$1,353,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,353,495</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$1,973,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,973,317</b>	<b>5</b>	<b>Total</b>

### 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
<b>\$0</b>	<b>\$0</b>	<b>\$24,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,520</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$7,802,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,802,429</b>	<b>9</b>	<b>Total</b>

### 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
<b>\$111,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,440</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$374,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,023</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$87,638,704</b>	<b>\$243,048</b>	<b>\$158,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,040,635</b>	<b>615</b>	<b>Total</b>

### 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
<b>\$8,168,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,168,263</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$2,922,866</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,922,866</b>	<b>0</b>	<b>Total</b>

### 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 Elain Hunt Correctional Center to Corrections - Administration.
<b>(\$704,423)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$704,423)</b>	<b>(8)</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$2,051,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,051,759</b>	<b>5</b>	<b>Total</b>

### 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
<b>\$0</b>	<b>\$0</b>	<b>(\$29,943)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$29,943)</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$4,636,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,636,210</b>	<b>9</b>	<b>Total</b>

### 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
<b>(\$668,687)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$668,687)</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$37,910,293</b>	<b>\$77,283</b>	<b>\$252,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,239,611</b>	<b>313</b>	<b>Total</b>

### 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
<b>\$1,084,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,084,205</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$1,846,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,846,802</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$1,697,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,697,189</b>	<b>4</b>	<b>Total</b>

### 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
<b>\$0</b>	<b>\$0</b>	<b>\$19,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,254</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$7,971,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,971,904</b>	<b>20</b>	<b>Total</b>

### 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
<b>\$976,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$976,361</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$92,935,947</b>	<b>\$0</b>	<b>\$12,920,667</b>	<b>\$935,197</b>	<b>\$0</b>	<b>\$106,791,811</b>	<b>733</b>	<b>Total</b>

### 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
<b>\$2,161,565</b>	<b>\$0</b>	<b>(\$125,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,036,565</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$24,803</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$24,803)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**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>

## 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
<b>\$5,746,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,746,577</b>	<b>9</b>	<b>Total</b>

### 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
<b>\$741,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$741,199</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$34,599,473</b>	<b>\$156,064</b>	<b>\$219,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,974,671</b>	<b>284</b>	<b>Total</b>

### 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
<b>\$1,057,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,057,566</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$1,316,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,316,894</b>	<b>0</b>	<b>Total</b>

## 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
<b>\$0</b>	<b>\$0</b>	<b>\$1,626,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,626,743</b>	<b>4</b>	<b>Total</b>

### 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
<b>\$0</b>	<b>\$0</b>	<b>\$15,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,133</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$513,928,744</b>	<b>\$525,671,710</b>	<b>\$525,671,710</b>	<b>\$554,185,077</b>	<b>\$577,265,039</b>	<b>\$51,593,329</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$104,234,709</b>	<b>\$88,633,591</b>	<b>\$93,444,570</b>	<b>\$91,308,099</b>	<b>\$101,095,973</b>	<b>\$7,651,403</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,309,839</b>	<b>\$11,471,272</b>	<b>\$11,481,182</b>	<b>\$11,785,584</b>	<b>\$11,471,272</b>	<b>(\$9,910)</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$126,379,002</b>	<b>\$140,626,211</b>	<b>\$145,365,283</b>	<b>\$162,342,521</b>	<b>\$201,535,187</b>	<b>\$56,169,904</b>
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
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$57,036,514</b>	<b>\$125,000</b>	<b>\$4,484,091</b>	<b>\$10,572,949</b>	<b>\$10,966,427</b>	<b>\$6,482,336</b>
<b>TOTAL EXPENDITURES</b>	<b>\$811,888,808</b>	<b>\$766,527,784</b>	<b>\$780,446,836</b>	<b>\$830,194,230</b>	<b>\$902,333,898</b>	<b>\$121,887,062</b>
Classified	4,817	4,817	4,817	4,817	4,967	150
Unclassified	73	73	73	73	73	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4,890</b>	<b>4,890</b>	<b>4,890</b>	<b>4,890</b>	<b>5,040</b>	<b>150</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>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>
<b>POSITIONS</b>	<b>4,913</b>	<b>4,913</b>	<b>4,913</b>	<b>4,913</b>	<b>5,063</b>	<b>150</b>

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$60,968,556</b>	<b>\$60,764,001</b>	<b>\$60,764,001</b>	<b>\$61,780,743</b>	<b>\$64,333,555</b>	<b>\$3,569,554</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,026,681</b>	<b>\$2,669,318</b>	<b>\$2,686,897</b>	<b>\$2,742,461</b>	<b>\$2,669,318</b>	<b>(\$17,579)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,181,778</b>	<b>\$1,518,434</b>	<b>\$1,518,434</b>	<b>\$1,560,039</b>	<b>\$1,518,434</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$67,468,961</b>	<b>\$64,491,435</b>	<b>\$69,230,507</b>	<b>\$72,538,971</b>	<b>\$117,974,656</b>	<b>\$48,744,149</b>
Acquisitions	\$994,645	\$0	\$8,004	\$0	\$0	(\$8,004)
Major Repairs	\$2,922,309	\$0	\$245,940	\$0	\$0	(\$245,940)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,916,954</b>	<b>\$0</b>	<b>\$253,944</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$253,944)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$135,562,930</b>	<b>\$129,443,188</b>	<b>\$134,453,783</b>	<b>\$138,622,214</b>	<b>\$186,495,963</b>	<b>\$52,042,180</b>
Classified	217	217	217	217	243	26
Unclassified	22	22	22	22	22	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>265</b>	<b>26</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>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>POSITIONS</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>273</b>	<b>26</b>

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$115,702,571</b>	<b>\$118,954,945</b>	<b>\$118,954,945</b>	<b>\$133,683,751</b>	<b>\$148,277,980</b>	<b>\$29,323,035</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$34,983,868</b>	<b>\$29,646,725</b>	<b>\$31,519,460</b>	<b>\$30,459,047</b>	<b>\$37,065,650</b>	<b>\$5,546,190</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,171,415</b>	<b>\$3,716,572</b>	<b>\$3,716,572</b>	<b>\$3,818,406</b>	<b>\$3,716,572</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$21,130,181</b>	<b>\$26,636,866</b>	<b>\$26,636,866</b>	<b>\$27,519,494</b>	<b>\$26,516,174</b>	<b>(\$120,692)</b>
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
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,120,409</b>	<b>\$0</b>	<b>\$1,018,537</b>	<b>\$2,038,961</b>	<b>\$2,432,439</b>	<b>\$1,413,902</b>
<b>TOTAL EXPENDITURES</b>	<b>\$177,108,445</b>	<b>\$178,955,108</b>	<b>\$181,846,380</b>	<b>\$197,519,659</b>	<b>\$218,008,815</b>	<b>\$36,162,435</b>
Classified	1,239	1,239	1,239	1,239	1,377	138
Unclassified	15	15	15	15	15	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,254</b>	<b>1,254</b>	<b>1,254</b>	<b>1,254</b>	<b>1,392</b>	<b>138</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>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,260</b>	<b>1,260</b>	<b>1,260</b>	<b>1,260</b>	<b>1,398</b>	<b>138</b>

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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	\$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)
<b>TOTAL OTHER CHARGES</b>	<b>\$338,202</b>	<b>\$508,900</b>	<b>\$508,900</b>	<b>\$282,676</b>	<b>\$293,626</b>	<b>(\$215,274)</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>\$338,202</b>	<b>\$508,900</b>	<b>\$508,900</b>	<b>\$282,676</b>	<b>\$293,626</b>	<b>(\$215,274)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$47,457,147</b>	<b>\$46,597,526</b>	<b>\$46,597,526</b>	<b>\$47,074,834</b>	<b>\$48,112,487</b>	<b>\$1,514,961</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,770,720</b>	<b>\$6,526,858</b>	<b>\$8,003,373</b>	<b>\$6,705,694</b>	<b>\$6,916,442</b>	<b>(\$1,086,931)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,513,000</b>	<b>\$3,026,000</b>	<b>\$3,026,000</b>	<b>\$3,108,912</b>	<b>\$3,026,000</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	\$6,789,253	\$7,401,129	\$7,401,129	\$8,798,182	\$8,371,515	\$970,386
<b>TOTAL OTHER CHARGES</b>	<b>\$7,979,309</b>	<b>\$8,988,320</b>	<b>\$8,988,320</b>	<b>\$10,385,373</b>	<b>\$9,958,706</b>	<b>\$970,386</b>
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
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,137,119</b>	<b>\$0</b>	<b>\$1,141,121</b>	<b>\$2,413,818</b>	<b>\$2,413,818</b>	<b>\$1,272,697</b>
<b>TOTAL EXPENDITURES</b>	<b>\$68,857,295</b>	<b>\$65,138,704</b>	<b>\$67,756,340</b>	<b>\$69,688,631</b>	<b>\$70,427,453</b>	<b>\$2,671,113</b>
Classified	458	458	458	458	458	0
Unclassified	5	5	5	5	5	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>463</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>463</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>0</b>

**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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$80,575,518</b>	<b>\$89,720,457</b>	<b>\$89,720,457</b>	<b>\$90,662,149</b>	<b>\$90,662,149</b>	<b>\$941,692</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$10,126,946</b>	<b>\$8,329,020</b>	<b>\$8,701,502</b>	<b>\$8,803,174</b>	<b>\$8,907,424</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	\$6,129,998	\$10,858,734	\$10,858,734	\$17,143,283	\$13,476,616	\$2,617,882
<b>TOTAL OTHER CHARGES</b>	<b>\$6,362,515</b>	<b>\$11,158,734</b>	<b>\$11,158,734</b>	<b>\$17,443,283</b>	<b>\$13,776,616</b>	<b>\$2,617,882</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>\$101,075,636</b>	<b>\$110,625,737</b>	<b>\$111,172,385</b>	<b>\$118,361,547</b>	<b>\$114,763,715</b>	<b>\$3,591,330</b>
Classified	753	753	753	753	753	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>753</b>	<b>753</b>	<b>753</b>	<b>753</b>	<b>753</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>756</b>	<b>756</b>	<b>756</b>	<b>756</b>	<b>756</b>	<b>0</b>

**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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,373,781</b>	<b>\$28,808,287</b>	<b>\$28,808,287</b>	<b>\$29,507,150</b>	<b>\$30,458,332</b>	<b>\$1,650,045</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,798,632</b>	<b>\$4,466,817</b>	<b>\$4,476,549</b>	<b>\$4,589,208</b>	<b>\$4,832,529</b>	<b>\$355,980</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$236,083</b>	<b>\$101,970</b>	<b>\$101,970</b>	<b>\$104,764</b>	<b>\$101,970</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	\$3,350,224	\$3,495,360	\$3,495,360	\$4,666,162	\$4,430,829	\$935,469
<b>TOTAL OTHER CHARGES</b>	<b>\$4,324,461</b>	<b>\$4,789,341</b>	<b>\$4,789,341</b>	<b>\$5,960,143</b>	<b>\$5,724,810</b>	<b>\$935,469</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>\$57,127,827</b>	<b>\$38,166,415</b>	<b>\$39,217,199</b>	<b>\$41,391,615</b>	<b>\$42,347,991</b>	<b>\$3,130,792</b>
Classified	291	291	291	291	291	0
Unclassified	6	6	6	6	6	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>297</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>298</b>	<b>298</b>	<b>298</b>	<b>298</b>	<b>298</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$39,009,704</b>	<b>\$40,435,221</b>	<b>\$40,435,221</b>	<b>\$41,476,848</b>	<b>\$42,545,488</b>	<b>\$2,110,267</b>
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)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,703,969</b>	<b>\$2,208,641</b>	<b>\$2,226,220</b>	<b>\$2,269,159</b>	<b>\$2,208,641</b>	<b>(\$17,579)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$446,976</b>	<b>\$652,810</b>	<b>\$652,810</b>	<b>\$670,697</b>	<b>\$652,810</b>	<b>\$0</b>
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)
<b>TOTAL OTHER CHARGES</b>	<b>\$21,140,569</b>	<b>\$32,577,850</b>	<b>\$37,284,238</b>	<b>\$29,315,269</b>	<b>\$25,473,390</b>	<b>(\$11,810,848)</b>
Acquisitions	\$994,645	\$0	\$8,004	\$0	\$0	(\$8,004)
Major Repairs	\$2,922,309	\$0	\$245,940	\$0	\$0	(\$245,940)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,916,954</b>	<b>\$0</b>	<b>\$253,944</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$253,944)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$66,218,172</b>	<b>\$75,874,522</b>	<b>\$80,852,433</b>	<b>\$73,731,973</b>	<b>\$70,880,329</b>	<b>(\$9,972,104)</b>
Classified	74	74	74	74	84	10
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>85</b>	<b>10</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>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>POSITIONS</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>93</b>	<b>10</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,691,958</b>	<b>\$1,323,453</b>	<b>\$1,323,453</b>	<b>\$1,494,468</b>	<b>\$1,494,468</b>	<b>\$171,015</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$62,572</b>	<b>\$73,447</b>	<b>\$73,447</b>	<b>\$75,460</b>	<b>\$73,447</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	\$0	\$16,038	\$16,038	\$16,038	\$16,038	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$16,038</b>	<b>\$16,038</b>	<b>\$16,038</b>	<b>\$16,038</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>\$1,754,530</b>	<b>\$1,412,938</b>	<b>\$1,412,938</b>	<b>\$1,585,966</b>	<b>\$1,583,953</b>	<b>\$171,015</b>
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</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>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

**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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,035,986</b>	<b>\$2,206,420</b>	<b>\$2,206,420</b>	<b>\$2,262,862</b>	<b>\$2,023,692</b>	<b>(\$182,728)</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,516,043</b>	<b>\$4,107,149</b>	<b>\$5,894,971</b>	<b>\$4,219,685</b>	<b>\$5,772,124</b>	<b>(\$122,847)</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	\$15,352,868	\$14,715,280	\$14,715,280	\$13,454,352	\$13,454,352	(\$1,260,928)
<b>TOTAL OTHER CHARGES</b>	<b>\$15,352,868</b>	<b>\$14,715,280</b>	<b>\$14,715,280</b>	<b>\$13,454,352</b>	<b>\$13,454,352</b>	<b>(\$1,260,928)</b>
Acquisitions	\$1,257	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$24,906,153</b>	<b>\$21,028,849</b>	<b>\$22,816,671</b>	<b>\$19,936,899</b>	<b>\$21,250,168</b>	<b>(\$1,566,503)</b>
Classified	21	21	21	21	19	(2)
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>19</b>	<b>(2)</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>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>19</b>	<b>(2)</b>

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$112,638,027</b>	<b>\$115,680,487</b>	<b>\$115,680,487</b>	<b>\$130,300,792</b>	<b>\$145,134,191</b>	<b>\$29,453,704</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$27,467,826</b>	<b>\$25,539,576</b>	<b>\$25,624,489</b>	<b>\$26,239,362</b>	<b>\$31,293,526</b>	<b>\$5,669,037</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,171,415</b>	<b>\$3,716,572</b>	<b>\$3,716,572</b>	<b>\$3,818,406</b>	<b>\$3,716,572</b>	<b>\$0</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$325,406</b>	<b>\$2,346,080</b>	<b>\$2,346,080</b>	<b>\$4,489,636</b>	<b>\$3,060,599</b>	<b>\$714,519</b>
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
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,119,153</b>	<b>\$0</b>	<b>\$1,018,537</b>	<b>\$2,038,961</b>	<b>\$2,432,439</b>	<b>\$1,413,902</b>
<b>TOTAL EXPENDITURES</b>	<b>\$145,721,827</b>	<b>\$147,282,715</b>	<b>\$148,386,165</b>	<b>\$166,887,157</b>	<b>\$185,637,327</b>	<b>\$37,251,162</b>
Classified	1,205	1,205	1,205	1,205	1,345	140
Unclassified	15	15	15	15	15	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>1,220</b>	<b>1,220</b>	<b>1,220</b>	<b>1,220</b>	<b>1,360</b>	<b>140</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>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>POSITIONS</b>	<b>1,226</b>	<b>1,226</b>	<b>1,226</b>	<b>1,226</b>	<b>1,366</b>	<b>140</b>

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,028,558</b>	<b>\$1,068,038</b>	<b>\$1,068,038</b>	<b>\$1,120,097</b>	<b>\$1,120,097</b>	<b>\$52,059</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	\$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
<b>TOTAL OTHER CHARGES</b>	<b>\$2,910,991</b>	<b>\$4,775,506</b>	<b>\$4,775,506</b>	<b>\$4,775,506</b>	<b>\$5,201,223</b>	<b>\$425,717</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>\$3,939,549</b>	<b>\$5,843,544</b>	<b>\$5,843,544</b>	<b>\$5,895,603</b>	<b>\$6,321,320</b>	<b>\$477,776</b>
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</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>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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	\$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
<b>TOTAL OTHER CHARGES</b>	<b>\$2,540,916</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>	<b>\$4,800,000</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>\$2,540,916</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,831,651</b>	<b>\$32,013,444</b>	<b>\$32,013,444</b>	<b>\$33,343,620</b>	<b>\$33,620,327</b>	<b>\$1,606,883</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,838,520</b>	<b>\$3,972,752</b>	<b>\$3,972,752</b>	<b>\$4,081,606</b>	<b>\$4,344,005</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	\$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
<b>TOTAL OTHER CHARGES</b>	<b>\$33,585</b>	<b>\$618,477</b>	<b>\$618,477</b>	<b>\$1,239,449</b>	<b>\$825,468</b>	<b>\$206,991</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>\$37,864,774</b>	<b>\$37,040,238</b>	<b>\$37,054,237</b>	<b>\$41,878,174</b>	<b>\$41,991,365</b>	<b>\$4,937,128</b>
Classified	337	337	337	337	337	0
Unclassified	4	4	4	4	4	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>341</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>341</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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	\$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)
<b>TOTAL OTHER CHARGES</b>	<b>\$301,298</b>	<b>\$219,930</b>	<b>\$219,930</b>	<b>\$186,351</b>	<b>\$186,351</b>	<b>(\$33,579)</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>\$301,298</b>	<b>\$219,930</b>	<b>\$219,930</b>	<b>\$186,351</b>	<b>\$186,351</b>	<b>(\$33,579)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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	\$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
<b>TOTAL OTHER CHARGES</b>	<b>\$36,904</b>	<b>\$288,970</b>	<b>\$288,970</b>	<b>\$96,325</b>	<b>\$107,275</b>	<b>(\$181,695)</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>\$36,904</b>	<b>\$288,970</b>	<b>\$288,970</b>	<b>\$96,325</b>	<b>\$107,275</b>	<b>(\$181,695)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,220,978</b>	<b>\$1,217,047</b>	<b>\$1,217,047</b>	<b>\$1,307,028</b>	<b>\$1,307,028</b>	<b>\$89,981</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,413,609</b>	<b>\$1,880,179</b>	<b>\$1,880,179</b>	<b>\$1,931,696</b>	<b>\$1,880,179</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	\$1,589,927	\$2,357,440	\$2,357,440	\$2,793,274	\$2,793,274	\$435,834
<b>TOTAL OTHER CHARGES</b>	<b>\$1,589,927</b>	<b>\$2,357,440</b>	<b>\$2,357,440</b>	<b>\$2,793,274</b>	<b>\$2,793,274</b>	<b>\$435,834</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>\$5,224,514</b>	<b>\$5,454,666</b>	<b>\$5,454,666</b>	<b>\$6,031,998</b>	<b>\$5,980,481</b>	<b>\$525,815</b>
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</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>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 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	<b>(\$1,387,273)</b>
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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$45,872,636</b>	<b>\$45,066,028</b>	<b>\$45,066,028</b>	<b>\$45,448,101</b>	<b>\$46,485,754</b>	<b>\$1,419,726</b>
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,080,897</b>	<b>\$5,932,053</b>	<b>\$5,947,553</b>	<b>\$6,094,592</b>	<b>\$6,247,895</b>	<b>\$300,342</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,513,000</b>	<b>\$3,026,000</b>	<b>\$3,026,000</b>	<b>\$3,108,912</b>	<b>\$3,026,000</b>	<b>\$0</b>
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
<b>TOTAL OTHER CHARGES</b>	<b>\$2,133,123</b>	<b>\$2,584,133</b>	<b>\$2,584,133</b>	<b>\$3,224,133</b>	<b>\$2,797,466</b>	<b>\$213,333</b>
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
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,137,119</b>	<b>\$0</b>	<b>\$1,141,121</b>	<b>\$2,413,818</b>	<b>\$2,413,818</b>	<b>\$1,272,697</b>
<b>TOTAL EXPENDITURES</b>	<b>\$59,736,774</b>	<b>\$56,608,214</b>	<b>\$57,764,835</b>	<b>\$60,289,556</b>	<b>\$60,970,933</b>	<b>\$3,206,098</b>
Classified	441	441	441	441	441	0
Unclassified	5	5	5	5	5	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>446</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>446</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**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)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$425,547</b>	<b>\$469,218</b>	<b>\$469,218</b>	<b>\$439,275</b>	<b>\$439,275</b>	<b>(\$29,943)</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	\$1,533,676	\$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
<b>TOTAL OTHER CHARGES</b>	<b>\$1,533,676</b>	<b>\$1,612,484</b>	<b>\$1,612,484</b>	<b>\$1,612,484</b>	<b>\$1,612,484</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>\$1,959,223</b>	<b>\$2,081,702</b>	<b>\$2,081,702</b>	<b>\$2,051,759</b>	<b>\$2,051,759</b>	<b>(\$29,943)</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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 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>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

**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	<b>(\$346,141)</b>
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>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

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
<b>Total:</b>	<b>\$33,702,002</b>	<b>\$38,818,801</b>	<b>\$38,818,801</b>	<b>\$38,833,732</b>	<b>\$39,523,750</b>	<b>\$704,949</b>
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)
<b>Total:</b>	<b>\$960,000</b>	<b>\$3,960,000</b>	<b>\$3,960,000</b>	<b>\$960,000</b>	<b>\$935,197</b>	<b>(\$3,024,803)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

## 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
<b>Total:</b>	<b>\$878,195</b>	<b>\$115,136</b>	<b>\$115,136</b>	<b>\$115,136</b>	<b>\$115,136</b>	<b>\$0</b>
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)
<b>Total:</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,000,000)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

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
<b>Total:</b>	<b>\$7,287,771</b>	<b>\$11,317,720</b>	<b>\$11,317,720</b>	<b>\$11,383,420</b>	<b>\$11,795,496</b>	<b>\$477,776</b>

## 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
<b>Total:</b>	<b>\$2,359,948</b>	<b>\$2,278,438</b>	<b>\$2,278,438</b>	<b>\$2,318,834</b>	<b>\$2,617,621</b>	<b>\$339,183</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

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
<b>Total:</b>	<b>\$746,599</b>	<b>\$1,605,953</b>	<b>\$1,605,953</b>	<b>\$1,619,696</b>	<b>\$1,617,666</b>	<b>\$11,713</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

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)
<b>Total:</b>	<b>\$301,298</b>	<b>\$219,930</b>	<b>\$219,930</b>	<b>\$186,211</b>	<b>\$186,211</b>	<b>(\$33,719)</b>

## 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
<b>Total:</b>	<b>\$1,483,380</b>	<b>\$1,821,934</b>	<b>\$1,821,934</b>	<b>\$1,832,761</b>	<b>\$1,827,966</b>	<b>\$6,032</b>

## 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
<b>Total:</b>	<b>\$2,060,599</b>	<b>\$2,412,724</b>	<b>\$2,412,724</b>	<b>\$2,439,348</b>	<b>\$2,437,244</b>	<b>\$24,520</b>

## 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)
<b>Total:</b>	<b>\$2,212,782</b>	<b>\$2,240,585</b>	<b>\$2,240,585</b>	<b>\$2,213,471</b>	<b>\$2,210,642</b>	<b>(\$29,943)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

**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
<b>Total:</b>	<b>\$1,762,577</b>	<b>\$1,929,970</b>	<b>\$1,929,970</b>	<b>\$1,954,181</b>	<b>\$1,949,224</b>	<b>\$19,254</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

## 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
<b>Total:</b>	<b>\$13,072,967</b>	<b>\$13,045,667</b>	<b>\$13,045,667</b>	<b>\$12,920,667</b>	<b>\$12,920,667</b>	<b>(\$125,000)</b>
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)
<b>Total:</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$935,197</b>	<b>(\$24,803)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

**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
<b>Total:</b>	<b>\$1,535,886</b>	<b>\$1,830,744</b>	<b>\$1,830,744</b>	<b>\$1,850,007</b>	<b>\$1,845,877</b>	<b>\$15,133</b>

**4001 - Office of the Secretary**

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

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
<b>Total:</b>	<b>\$878,195</b>	<b>\$115,136</b>	<b>\$115,136</b>	<b>\$115,136</b>	<b>\$115,136</b>	<b>\$0</b>
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)
<b>Total:</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,000,000)</b>

**4003 - Adult Services**

**4004 - Pardon Board**

**4021 - Administration**

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 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
<b>Total:</b>	<b>\$807,306</b>	<b>\$674,176</b>	<b>\$674,176</b>	<b>\$687,817</b>	<b>\$674,176</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 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
<b>Total:</b>	<b>\$3,939,549</b>	<b>\$5,843,544</b>	<b>\$5,843,544</b>	<b>\$5,895,603</b>	<b>\$6,321,320</b>	<b>\$477,776</b>

## 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
<b>Total:</b>	<b>\$2,540,916</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>	<b>\$0</b>

**4051 - Administration**

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 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
<b>Total:</b>	<b>\$192,662</b>	<b>\$44,276</b>	<b>\$44,276</b>	<b>\$45,489</b>	<b>\$44,276</b>	<b>\$0</b>

## 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
<b>Total:</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>

**4061 - Administration**

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 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
<b>Total:</b>	<b>\$98,658</b>	<b>\$74,069</b>	<b>\$74,069</b>	<b>\$76,099</b>	<b>\$74,069</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 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
<b>Total:</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>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 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)
<b>Total:</b>	<b>\$301,298</b>	<b>\$219,930</b>	<b>\$219,930</b>	<b>\$186,211</b>	<b>\$186,211</b>	<b>(\$33,719)</b>

**4077 - Purchase of Correctional Services**

**4081 - Administration**

**STATE OF LOUISIANA**  
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## 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
<b>Total:</b>	<b>\$113,414</b>	<b>\$175,003</b>	<b>\$175,003</b>	<b>\$179,798</b>	<b>\$175,003</b>	<b>\$0</b>

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## 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
<b>Total:</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>

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## 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
<b>Total:</b>	<b>(\$4,000)</b>	<b>\$19,166</b>	<b>\$19,166</b>	<b>\$19,166</b>	<b>\$19,166</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
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## 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
<b>Total:</b>	<b>\$487,136</b>	<b>\$444,761</b>	<b>\$444,761</b>	<b>\$446,865</b>	<b>\$444,761</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
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## 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
<b>Total:</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>

**4131 - Administration**

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## 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
<b>Total:</b>	<b>\$253,560</b>	<b>\$158,883</b>	<b>\$158,883</b>	<b>\$161,712</b>	<b>\$158,883</b>	<b>\$0</b>

## 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)
<b>Total:</b>	<b>\$1,959,223</b>	<b>\$2,081,702</b>	<b>\$2,081,702</b>	<b>\$2,051,759</b>	<b>\$2,051,759</b>	<b>(\$29,943)</b>

**4141 - Administration**

**STATE OF LOUISIANA**  
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## 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
<b>Total:</b>	<b>\$99,122</b>	<b>\$252,035</b>	<b>\$252,035</b>	<b>\$256,992</b>	<b>\$252,035</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
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## 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
<b>Total:</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>

**STATE OF LOUISIANA**  
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## 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
<b>Total:</b>	<b>\$6,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
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## 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
<b>Total:</b>	<b>\$13,066,367</b>	<b>\$13,045,667</b>	<b>\$13,045,667</b>	<b>\$12,920,667</b>	<b>\$12,920,667</b>	<b>(\$125,000)</b>
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)
<b>Total:</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$935,197</b>	<b>(\$24,803)</b>

**4161 - Administration**

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
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## 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
<b>Total:</b>	<b>\$245,701</b>	<b>\$219,134</b>	<b>\$219,134</b>	<b>\$223,264</b>	<b>\$219,134</b>	<b>\$0</b>

**STATE OF LOUISIANA**  
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## 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
<b>Total:</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>