

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$571,583,801	\$638,468,545	\$646,257,774	\$697,677,610	\$640,224,812	(\$6,032,962)	(0.93%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$11,490,390	\$14,300,129	\$14,300,129	\$16,419,405	\$16,400,129	\$2,100,000	14.69%
FEES & SELF-GENERATED	\$36,901,976	\$40,002,690	\$40,002,690	\$40,321,990	\$40,234,655	\$231,965	0.58%
STATUTORY DEDICATIONS	\$750,771	\$960,000	\$960,000	\$960,000	\$960,000	\$0	0%
FEDERAL FUNDS	\$1,002,445	\$2,230,697	\$2,230,697	\$2,231,519	\$2,230,697	\$0	0%
TOTAL MEANS OF FINANCING	\$621,729,383	\$695,962,061	\$703,751,290	\$757,610,524	\$700,050,293	(\$3,700,997)	(0.53%)
Classified	4,822	4,817	4,817	4,817	4,817	0	0%
Unclassified	73	73	73	73	73	0	0%
AUTHORIZED T.O. POSITIONS	4,895	4,890	4,890	4,890	4,890	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	23	23	23	23	23	0	0%
POSITIONS	4,918	4,913	4,913	4,913	4,913	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

400 - Corrections - Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$97,679,156	\$106,154,514	\$109,540,058	\$101,631,677	\$100,136,598	(\$9,403,460)	(8.58%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,655,396	\$11,640,466	\$11,640,466	\$13,755,654	\$13,740,466	\$2,100,000	18.04%
FEES & SELF-GENERATED	\$1,451,885	\$1,565,136	\$1,565,136	\$1,565,136	\$1,565,136	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,002,445	\$2,230,697	\$2,230,697	\$2,231,519	\$2,230,697	\$0	0%
TOTAL MEANS OF FINANCING	\$109,788,882	\$121,590,813	\$124,976,357	\$119,183,986	\$117,672,897	(\$7,303,460)	(5.84%)
Classified	213	213	213	213	213	0	0%
Unclassified	22	22	22	22	22	0	0%
AUTHORIZED T.O. POSITIONS	235	235	235	235	235	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	8	8	8	8	8	0	0%
POSITIONS	243	243	243	243	243	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

402 - Louisiana State Penitentiary

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$149,131,886	\$153,670,405	\$155,979,711	\$167,871,640	\$159,497,971	\$3,518,260	2.26%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$172,500	\$172,500	\$172,500	\$176,588	\$172,500	\$0	0%
FEES & SELF-GENERATED	\$8,719,453	\$12,215,737	\$12,215,737	\$12,329,114	\$12,292,611	\$76,874	0.63%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$158,023,839	\$166,058,642	\$168,367,948	\$180,377,342	\$171,963,082	\$3,595,134	2.14%
Classified	1,279	1,274	1,274	1,274	1,251	(23)	(1.81%)
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,294	1,289	1,289	1,289	1,266	(23)	(1.78%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	6	6	6	6	6	0	0%
POSITIONS	1,300	1,295	1,295	1,295	1,272	(23)	(2%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

405 - Raymond Laborde Correctional Center

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$33,130,441	\$36,773,947	\$36,773,947	\$40,522,125	\$39,384,253	\$2,610,306	7.10%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$124,498	\$144,859	\$144,859	\$144,859	\$144,859	\$0	0%
FEES & SELF-GENERATED	\$2,539,852	\$2,233,804	\$2,233,804	\$2,269,592	\$2,261,861	\$28,057	1.26%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$35,794,790	\$39,152,610	\$39,152,610	\$42,936,576	\$41,790,973	\$2,638,363	6.74%
Classified	328	328	328	328	351	23	7.01%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	332	332	332	332	355	23	6.93%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	332	332	332	332	355	23	7%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

406 - Louisiana Correctional Institute for Women

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$27,130,698	\$27,713,956	\$28,049,696	\$29,539,407	\$28,531,792	\$482,096	1.72%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$72,430	\$72,430	\$72,430	\$72,430	\$0	0%
FEES & SELF-GENERATED	\$944,506	\$1,677,834	\$1,677,834	\$1,710,998	\$1,707,734	\$29,900	1.78%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$28,075,204	\$29,464,220	\$29,799,960	\$31,322,835	\$30,311,956	\$511,996	1.72%
Classified	259	259	259	259	259	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	265	265	265	265	265	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	266	266	266	266	266	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

407 - Winn Correctional Center

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$179,215	\$288,970	\$288,970	\$288,970	\$288,970	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$203,297	\$292,955	\$292,955	\$289,105	\$289,105	(\$3,850)	(1.31%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$382,512	\$581,925	\$581,925	\$578,075	\$578,075	(\$3,850)	(0.66%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

408 - Allen Correctional Center

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$17,954,630	\$30,716,538	\$30,960,022	\$33,079,699	\$30,970,535	\$10,513	0.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$11,061	\$78,032	\$78,032	\$78,032	\$78,032	\$0	0%
FEES & SELF-GENERATED	\$1,370,632	\$1,751,381	\$1,751,381	\$1,797,196	\$1,793,048	\$41,667	2.38%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$19,336,323	\$32,545,951	\$32,789,435	\$34,954,927	\$32,841,615	\$52,180	0.16%
Classified	293	293	293	293	293	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	293	293	293	293	293	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	293	293	293	293	293	0	0%

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409 - Dixon Correctional Institute

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$48,640,344	\$55,013,415	\$55,075,846	\$61,884,606	\$54,505,910	(\$569,936)	(1.03%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,249,067	\$1,715,447	\$1,715,447	\$1,715,447	\$1,715,447	\$0	0%
FEES & SELF-GENERATED	\$2,659,830	\$2,787,868	\$2,787,868	\$2,798,085	\$2,790,159	\$2,291	0.08%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$52,549,240	\$59,516,730	\$59,579,161	\$66,398,138	\$59,011,516	(\$567,645)	(0.95%)
Classified	458	458	458	458	458	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	463	463	463	463	463	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	463	463	463	463	463	0	0%

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413 - Elayn Hunt Correctional Center

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$66,653,495	\$84,021,217	\$85,467,607	\$92,840,977	\$76,336,766	(\$9,130,841)	(10.68%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$90,691	\$243,048	\$243,048	\$243,048	\$243,048	\$0	0%
FEES & SELF-GENERATED	\$2,916,070	\$2,571,588	\$2,571,588	\$2,607,333	\$2,595,783	\$24,195	0.94%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$69,660,256	\$86,835,853	\$88,282,243	\$95,691,358	\$79,175,597	(\$9,106,646)	(10.32%)
Classified	627	627	627	627	627	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	637	637	637	637	637	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	640	640	640	640	640	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
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414 - David Wade Correctional Center

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$32,578,957	\$34,432,989	\$34,432,989	\$35,848,787	\$34,039,138	(\$393,851)	(1.14%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$55,126	\$77,283	\$77,283	\$77,283	\$77,283	\$0	0%
FEES & SELF-GENERATED	\$1,569,751	\$1,981,682	\$1,981,682	\$2,019,364	\$2,012,844	\$31,162	1.57%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$34,203,834	\$36,491,954	\$36,491,954	\$37,945,434	\$36,129,265	(\$362,689)	(0.99%)
Classified	321	321	321	321	321	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	326	326	326	326	326	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	327	327	327	327	327	0	0%

STATE OF LOUISIANA
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415 - Adult Probation and Parole

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$68,925,762	\$79,091,043	\$79,091,043	\$90,578,811	\$84,963,769	\$5,872,726	7.43%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$12,370,573	\$10,854,000	\$10,854,000	\$10,854,000	\$10,854,000	\$0	0%
STATUTORY DEDICATIONS	\$750,771	\$960,000	\$960,000	\$960,000	\$960,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$82,047,106	\$90,905,043	\$90,905,043	\$102,392,811	\$96,777,769	\$5,872,726	6.46%
Classified	753	753	753	753	753	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	753	753	753	753	753	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	756	756	756	756	756	0	0%

STATE OF LOUISIANA
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416 - B.B. Sixty Rayburn Correctional Center

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$29,579,217	\$30,591,551	\$30,597,885	\$43,590,911	\$31,569,110	\$971,225	3.17%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$132,052	\$156,064	\$156,064	\$156,064	\$156,064	\$0	0%
FEES & SELF-GENERATED	\$2,156,128	\$2,070,705	\$2,070,705	\$2,082,067	\$2,072,374	\$1,669	0.08%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$31,867,397	\$32,818,320	\$32,824,654	\$45,829,042	\$33,797,548	\$972,894	2.96%
Classified	291	291	291	291	291	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	297	297	297	297	297	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	298	298	298	298	298	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

400 - Corrections - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$109,540,058	\$11,640,466	\$1,565,136	\$0	\$2,230,697	\$124,976,357	235	Existing Operating Budget as of 12/01/2022
(\$9,559,460)	\$0	\$0	\$0	\$0	(\$9,559,460)	0	Statewide Adjustments
\$156,000	\$2,100,000	\$0	\$0	\$0	\$2,256,000	0	Other Adjustments
\$100,136,598	\$13,740,466	\$1,565,136	\$0	\$2,230,697	\$117,672,897	235	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$106,739	\$0	\$0	\$0	\$0	\$106,739	0	Civil Service Fees
\$1,738,911	\$0	\$0	\$0	\$0	\$1,738,911	0	Civil Service Pay Scale Adjustment
\$47,642	\$0	\$0	\$0	\$0	\$47,642	0	Civil Service Training Series
\$68,810	\$0	\$0	\$0	\$0	\$68,810	0	Group Insurance Rate Adjustment for Active Employees
\$794,789	\$0	\$0	\$0	\$0	\$794,789	0	Group Insurance Rate Adjustment for Retirees
(\$52,937)	\$0	\$0	\$0	\$0	(\$52,937)	0	Legislative Auditor Fees
\$592,641	\$0	\$0	\$0	\$0	\$592,641	0	Market Rate Classified
(\$846,543)	\$0	\$0	\$0	\$0	(\$846,543)	0	Non-recurring 27th Pay Period
(\$1,480,000)	\$0	\$0	\$0	\$0	(\$1,480,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,385,544)	\$0	\$0	\$0	\$0	(\$3,385,544)	0	Non-recurring Carryforwards
(\$17,711)	\$0	\$0	\$0	\$0	(\$17,711)	0	Office of State Procurement
(\$284,414)	\$0	\$0	\$0	\$0	(\$284,414)	0	Office of Technology Services (OTS)
(\$1,182,557)	\$0	\$0	\$0	\$0	(\$1,182,557)	0	Related Benefits Base Adjustment
\$139,866	\$0	\$0	\$0	\$0	\$139,866	0	Retirement Rate Adjustment
\$134,618	\$0	\$0	\$0	\$0	\$134,618	0	Risk Management
(\$5,938,515)	\$0	\$0	\$0	\$0	(\$5,938,515)	0	Salary Base Adjustment
\$4,745	\$0	\$0	\$0	\$0	\$4,745	0	UPS Fees
(\$9,559,460)	\$0	\$0	\$0	\$0	(\$9,559,460)	0	Total

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Adjustments Report - Agency
Executive Budget

400 - Corrections - Administration

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000	0	Increase to reflect anticipated collections from various state agencies primarily for medical and educational purposes.
\$156,000	\$0	\$0	\$0	\$0	\$156,000	0	Provides a \$5/hour premium pay to nurses within the department.
\$156,000	\$2,100,000	\$0	\$0	\$0	\$2,256,000	0	Total

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402 - Louisiana State Penitentiary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$155,979,711	\$172,500	\$12,215,737	\$0	\$0	\$168,367,948	1,289	Existing Operating Budget as of 12/01/2022
\$4,410,405	\$0	\$76,874	\$0	\$0	\$4,487,279	0	Statewide Adjustments
(\$892,145)	\$0	\$0	\$0	\$0	(\$892,145)	(23)	Other Adjustments
\$159,497,971	\$172,500	\$12,292,611	\$0	\$0	\$171,963,082	1,266	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$538,897	\$0	\$0	\$0	\$0	\$538,897	0	Acquisitions & Major Repairs
(\$3,319,975)	\$0	\$0	\$0	\$0	(\$3,319,975)	0	Attrition Adjustment
\$596,218	\$0	\$0	\$0	\$0	\$596,218	0	Civil Service Pay Scale Adjustment
\$245,804	\$0	\$1,543	\$0	\$0	\$247,347	0	Civil Service Training Series
\$271,871	\$0	\$3,067	\$0	\$0	\$274,938	0	Group Insurance Rate Adjustment for Active Employees
\$2,290,289	\$0	\$23,358	\$0	\$0	\$2,313,647	0	Market Rate Classified
(\$3,977,221)	\$0	(\$30,750)	\$0	\$0	(\$4,007,971)	0	Non-recurring 27th Pay Period
(\$1,685,133)	\$0	\$0	\$0	\$0	(\$1,685,133)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,309,306)	\$0	\$0	\$0	\$0	(\$2,309,306)	0	Non-recurring Carryforwards
(\$23,660)	\$0	\$0	\$0	\$0	(\$23,660)	0	Office of State Procurement
\$268,300	\$0	\$0	\$0	\$0	\$268,300	0	Office of Technology Services (OTS)
\$2,628,580	\$0	\$39,164	\$0	\$0	\$2,667,744	0	Related Benefits Base Adjustment
\$626,617	\$0	\$5,468	\$0	\$0	\$632,085	0	Retirement Rate Adjustment
(\$591,972)	\$0	\$0	\$0	\$0	(\$591,972)	0	Risk Management
\$8,851,096	\$0	\$35,024	\$0	\$0	\$8,886,120	0	Salary Base Adjustment
\$4,410,405	\$0	\$76,874	\$0	\$0	\$4,487,279	0	Total

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402 - Louisiana State Penitentiary

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$759,200	\$0	\$0	\$0	\$0	\$759,200	0	Provides a \$5/hour premium pay to nurses within the department.
\$80,190	\$0	\$0	\$0	\$0	\$80,190	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
(\$1,731,535)	\$0	\$0	\$0	\$0	(\$1,731,535)	(23)	Transfers twenty-three (23) vacant positions and funding from the Louisiana State Penitentiary to Raymond Laborde Correctional Center to provide staffing to the Reception Intake Center.
(\$892,145)	\$0	\$0	\$0	\$0	(\$892,145)	(23)	Total

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405 - Raymond Laborde Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$36,773,947	\$144,859	\$2,233,804	\$0	\$0	\$39,152,610	332	Existing Operating Budget as of 12/01/2022
\$583,131	\$0	\$28,057	\$0	\$0	\$611,188	0	Statewide Adjustments
\$2,027,175	\$0	\$0	\$0	\$0	\$2,027,175	23	Other Adjustments
\$39,384,253	\$144,859	\$2,261,861	\$0	\$0	\$41,790,973	355	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$198,000	\$0	\$0	\$0	\$0	\$198,000	0	Acquisitions & Major Repairs
(\$557,873)	\$0	\$0	\$0	\$0	(\$557,873)	0	Attrition Adjustment
\$71,975	\$0	\$0	\$0	\$0	\$71,975	0	Civil Service Pay Scale Adjustment
\$144,261	\$0	\$0	\$0	\$0	\$144,261	0	Civil Service Training Series
\$67,266	\$0	\$468	\$0	\$0	\$67,734	0	Group Insurance Rate Adjustment for Active Employees
\$746,522	\$0	\$6,755	\$0	\$0	\$753,277	0	Market Rate Classified
(\$962,241)	\$0	(\$9,294)	\$0	\$0	(\$971,535)	0	Non-recurring 27th Pay Period
(\$506,500)	\$0	\$0	\$0	\$0	(\$506,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,178)	\$0	\$0	\$0	\$0	(\$5,178)	0	Office of State Procurement
\$53,997	\$0	\$0	\$0	\$0	\$53,997	0	Office of Technology Services (OTS)
\$230,044	\$0	\$9,742	\$0	\$0	\$239,786	0	Related Benefits Base Adjustment
\$158,499	\$0	\$1,578	\$0	\$0	\$160,077	0	Retirement Rate Adjustment
\$71,160	\$0	\$0	\$0	\$0	\$71,160	0	Risk Management
\$873,199	\$0	\$18,808	\$0	\$0	\$892,007	0	Salary Base Adjustment
\$583,131	\$0	\$28,057	\$0	\$0	\$611,188	0	Total

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405 - Raymond Laborde Correctional Center

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$260,000	\$0	\$0	\$0	\$0	\$260,000	0	Provides a \$5/hour premium pay to nurses within the department.
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$1,731,535	\$0	\$0	\$0	\$0	\$1,731,535	23	Transfers twenty-three (23) vacant positions and funding from the Louisiana State Penitentiary to Raymond Laborde Correctional Center to provide staffing to the Reception Intake Center.
\$2,027,175	\$0	\$0	\$0	\$0	\$2,027,175	23	Total

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406 - Louisiana Correctional Institute for Women

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,049,696	\$72,430	\$1,677,834	\$0	\$0	\$29,799,960	265	Existing Operating Budget as of 12/01/2022
\$177,296	\$0	\$29,900	\$0	\$0	\$207,196	0	Statewide Adjustments
\$304,800	\$0	\$0	\$0	\$0	\$304,800	0	Other Adjustments
\$28,531,792	\$72,430	\$1,707,734	\$0	\$0	\$30,311,956	265	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$74,820	\$0	\$0	\$0	\$0	\$74,820	0	Acquisitions & Major Repairs
(\$458,746)	\$0	\$0	\$0	\$0	(\$458,746)	0	Attrition Adjustment
\$112,977	\$0	\$0	\$0	\$0	\$112,977	0	Civil Service Pay Scale Adjustment
\$80,396	\$0	\$0	\$0	\$0	\$80,396	0	Civil Service Training Series
\$52,190	\$0	\$1,106	\$0	\$0	\$53,296	0	Group Insurance Rate Adjustment for Active Employees
\$556,881	\$0	\$6,792	\$0	\$0	\$563,673	0	Market Rate Classified
(\$786,826)	\$0	(\$10,487)	\$0	\$0	(\$797,313)	0	Non-recurring 27th Pay Period
(\$54,000)	\$0	\$0	\$0	\$0	(\$54,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$335,740)	\$0	\$0	\$0	\$0	(\$335,740)	0	Non-recurring Carryforwards
(\$5,351)	\$0	\$0	\$0	\$0	(\$5,351)	0	Office of State Procurement
(\$102,444)	\$0	\$0	\$0	\$0	(\$102,444)	0	Office of Technology Services (OTS)
\$183,890	\$0	\$12,496	\$0	\$0	\$196,386	0	Related Benefits Base Adjustment
\$124,096	\$0	\$2,032	\$0	\$0	\$126,128	0	Retirement Rate Adjustment
(\$385,644)	\$0	\$0	\$0	\$0	(\$385,644)	0	Risk Management
\$1,120,797	\$0	\$17,961	\$0	\$0	\$1,138,758	0	Salary Base Adjustment
\$177,296	\$0	\$29,900	\$0	\$0	\$207,196	0	Total

STATE OF LOUISIANA
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406 - Louisiana Correctional Institute for Women

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$280,800	\$0	\$0	\$0	\$0	\$280,800	0	Provides a \$5/hour premium pay to nurses within the department.
\$24,000	\$0	\$0	\$0	\$0	\$24,000	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$304,800	\$0	\$0	\$0	\$0	\$304,800	0	Total

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407 - Winn Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$288,970	\$0	\$292,955	\$0	\$0	\$581,925	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$3,850)	\$0	\$0	(\$3,850)	0	Statewide Adjustments
\$288,970	\$0	\$289,105	\$0	\$0	\$578,075	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$3,850)	\$0	\$0	(\$3,850)	0	Risk Management
\$0	\$0	(\$3,850)	\$0	\$0	(\$3,850)	0	Total

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408 - Allen Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,960,022	\$78,032	\$1,751,381	\$0	\$0	\$32,789,435	293	Existing Operating Budget as of 12/01/2022
(\$233,127)	\$0	\$41,667	\$0	\$0	(\$191,460)	0	Statewide Adjustments
\$243,640	\$0	\$0	\$0	\$0	\$243,640	0	Other Adjustments
\$30,970,535	\$78,032	\$1,793,048	\$0	\$0	\$32,841,615	293	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$169,000	\$0	\$0	\$0	\$0	\$169,000	0	Acquisitions & Major Repairs
(\$432,510)	\$0	\$0	\$0	\$0	(\$432,510)	0	Attrition Adjustment
\$74,287	\$0	\$0	\$0	\$0	\$74,287	0	Civil Service Pay Scale Adjustment
\$198,945	\$0	\$2,350	\$0	\$0	\$201,295	0	Civil Service Training Series
\$49,111	\$0	\$602	\$0	\$0	\$49,713	0	Group Insurance Rate Adjustment for Active Employees
\$519,499	\$0	\$4,419	\$0	\$0	\$523,918	0	Market Rate Classified
(\$407,724)	\$0	(\$6,216)	\$0	\$0	(\$413,940)	0	Non-recurring 27th Pay Period
(\$1,020,000)	\$0	\$0	\$0	\$0	(\$1,020,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$243,484)	\$0	\$0	\$0	\$0	(\$243,484)	0	Non-recurring Carryforwards
(\$2,654)	\$0	\$0	\$0	\$0	(\$2,654)	0	Office of State Procurement
(\$33,541)	\$0	\$0	\$0	\$0	(\$33,541)	0	Office of Technology Services (OTS)
\$233,356	\$0	\$21,617	\$0	\$0	\$254,973	0	Related Benefits Base Adjustment
\$113,791	\$0	\$1,241	\$0	\$0	\$115,032	0	Retirement Rate Adjustment
\$59,319	\$0	\$0	\$0	\$0	\$59,319	0	Risk Management
\$489,478	\$0	\$17,654	\$0	\$0	\$507,132	0	Salary Base Adjustment
(\$233,127)	\$0	\$41,667	\$0	\$0	(\$191,460)	0	Total

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408 - Allen Correctional Center

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$208,000	\$0	\$0	\$0	\$0	\$208,000	0	Provides a \$5/hour premium pay to nurses within the department.
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$243,640	\$0	\$0	\$0	\$0	\$243,640	0	Total

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409 - Dixon Correctional Institute

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$55,075,846	\$1,715,447	\$2,787,868	\$0	\$0	\$59,579,161	463	Existing Operating Budget as of 12/01/2022
(\$886,376)	\$0	\$2,291	\$0	\$0	(\$884,085)	0	Statewide Adjustments
\$316,440	\$0	\$0	\$0	\$0	\$316,440	0	Other Adjustments
\$54,505,910	\$1,715,447	\$2,790,159	\$0	\$0	\$59,011,516	463	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$759,342	\$0	\$0	\$0	\$0	\$759,342	0	Acquisitions & Major Repairs
\$94,909	\$0	\$0	\$0	\$0	\$94,909	0	Civil Service Pay Scale Adjustment
\$223,479	\$0	\$5,561	\$0	\$0	\$229,040	0	Civil Service Training Series
\$92,065	\$0	\$1,121	\$0	\$0	\$93,186	0	Group Insurance Rate Adjustment for Active Employees
\$1,013,121	\$0	\$11,623	\$0	\$0	\$1,024,744	0	Market Rate Classified
(\$1,327,986)	\$0	(\$12,927)	\$0	\$0	(\$1,340,913)	0	Non-recurring 27th Pay Period
(\$4,185,550)	\$0	\$0	\$0	\$0	(\$4,185,550)	0	Non-Recurring Acquisitions & Major Repairs
(\$62,431)	\$0	\$0	\$0	\$0	(\$62,431)	0	Non-recurring Carryforwards
(\$6,221)	\$0	\$0	\$0	\$0	(\$6,221)	0	Office of State Procurement
(\$39,151)	\$0	\$0	\$0	\$0	(\$39,151)	0	Office of Technology Services (OTS)
(\$83,726)	\$0	(\$5,225)	\$0	\$0	(\$88,951)	0	Related Benefits Base Adjustment
\$215,246	\$0	\$2,165	\$0	\$0	\$217,411	0	Retirement Rate Adjustment
\$597,172	\$0	\$0	\$0	\$0	\$597,172	0	Risk Management
\$1,823,355	\$0	(\$27)	\$0	\$0	\$1,823,328	0	Salary Base Adjustment
(\$886,376)	\$0	\$2,291	\$0	\$0	(\$884,085)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$280,800	\$0	\$0	\$0	\$0	\$280,800	0	Provides a \$5/hour premium pay to nurses within the department.
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$316,440	\$0	\$0	\$0	\$0	\$316,440	0	Total

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413 - Elayn Hunt Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$85,467,607	\$243,048	\$2,571,588	\$0	\$0	\$88,282,243	637	Existing Operating Budget as of 12/01/2022
(\$9,946,481)	\$0	\$24,195	\$0	\$0	(\$9,922,286)	0	Statewide Adjustments
\$815,640	\$0	\$0	\$0	\$0	\$815,640	0	Other Adjustments
\$76,336,766	\$243,048	\$2,595,783	\$0	\$0	\$79,175,597	637	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$407,577	\$0	\$0	\$0	\$0	\$407,577	0	Acquisitions & Major Repairs
(\$1,588,180)	\$0	\$0	\$0	\$0	(\$1,588,180)	0	Attrition Adjustment
\$144,845	\$0	\$0	\$0	\$0	\$144,845	0	Civil Service Pay Scale Adjustment
\$160,535	\$0	\$0	\$0	\$0	\$160,535	0	Civil Service Training Series
\$135,057	\$0	\$1,260	\$0	\$0	\$136,317	0	Group Insurance Rate Adjustment for Active Employees
\$956,786	\$0	\$9,908	\$0	\$0	\$966,694	0	Market Rate Classified
(\$1,800,877)	\$0	(\$13,702)	\$0	\$0	(\$1,814,579)	0	Non-recurring 27th Pay Period
(\$13,305,014)	\$0	\$0	\$0	\$0	(\$13,305,014)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,446,390)	\$0	\$0	\$0	\$0	(\$1,446,390)	0	Non-recurring Carryforwards
\$1,788	\$0	\$0	\$0	\$0	\$1,788	0	Office of State Procurement
(\$8,804)	\$0	\$0	\$0	\$0	(\$8,804)	0	Office of Technology Services (OTS)
\$2,064,303	\$0	\$2,522	\$0	\$0	\$2,066,825	0	Related Benefits Base Adjustment
\$297,547	\$0	\$2,522	\$0	\$0	\$300,069	0	Retirement Rate Adjustment
\$33,436	\$0	\$0	\$0	\$0	\$33,436	0	Risk Management
\$4,000,910	\$0	\$21,685	\$0	\$0	\$4,022,595	0	Salary Base Adjustment
(\$9,946,481)	\$0	\$24,195	\$0	\$0	(\$9,922,286)	0	Total

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413 - Elayn Hunt Correctional Center

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$780,000	\$0	\$0	\$0	\$0	\$780,000	0	Provides a \$5/hour premium pay to nurses within the department.
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$815,640	\$0	\$0	\$0	\$0	\$815,640	0	Total

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414 - David Wade Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,432,989	\$77,283	\$1,981,682	\$0	\$0	\$36,491,954	326	Existing Operating Budget as of 12/01/2022
(\$658,291)	\$0	\$31,162	\$0	\$0	(\$627,129)	0	Statewide Adjustments
\$264,440	\$0	\$0	\$0	\$0	\$264,440	0	Other Adjustments
\$34,039,138	\$77,283	\$2,012,844	\$0	\$0	\$36,129,265	326	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$54,156	\$0	\$0	\$0	\$0	\$54,156	0	Acquisitions & Major Repairs
(\$525,158)	\$0	\$0	\$0	\$0	(\$525,158)	0	Attrition Adjustment
\$82,737	\$0	\$0	\$0	\$0	\$82,737	0	Civil Service Pay Scale Adjustment
\$150,673	\$0	\$2,277	\$0	\$0	\$152,950	0	Civil Service Training Series
\$58,199	\$0	\$666	\$0	\$0	\$58,865	0	Group Insurance Rate Adjustment for Active Employees
\$669,991	\$0	\$6,528	\$0	\$0	\$676,519	0	Market Rate Classified
(\$910,615)	\$0	(\$9,139)	\$0	\$0	(\$919,754)	0	Non-recurring 27th Pay Period
(\$1,928,693)	\$0	\$0	\$0	\$0	(\$1,928,693)	0	Non-Recurring Acquisitions & Major Repairs
\$149	\$0	\$0	\$0	\$0	\$149	0	Office of State Procurement
(\$62,930)	\$0	\$0	\$0	\$0	(\$62,930)	0	Office of Technology Services (OTS)
\$187,971	\$0	\$4,293	\$0	\$0	\$192,264	0	Related Benefits Base Adjustment
\$152,207	\$0	\$1,563	\$0	\$0	\$153,770	0	Retirement Rate Adjustment
\$540	\$0	\$0	\$0	\$0	\$540	0	Risk Management
\$1,412,482	\$0	\$24,974	\$0	\$0	\$1,437,456	0	Salary Base Adjustment
(\$658,291)	\$0	\$31,162	\$0	\$0	(\$627,129)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$228,800	\$0	\$0	\$0	\$0	\$228,800	0	Provides a \$5/hour premium pay to nurses within the department.
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$264,440	\$0	\$0	\$0	\$0	\$264,440	0	Total

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415 - Adult Probation and Parole

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$79,091,043	\$0	\$10,854,000	\$960,000	\$0	\$90,905,043	753	Existing Operating Budget as of 12/01/2022
\$2,725,929	\$0	\$0	\$0	\$0	\$2,725,929	0	Statewide Adjustments
\$3,146,797	\$0	\$0	\$0	\$0	\$3,146,797	0	Other Adjustments
\$84,963,769	\$0	\$10,854,000	\$960,000	\$0	\$96,777,769	753	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,541,944	\$0	\$0	\$0	\$0	\$1,541,944	0	Acquisitions & Major Repairs
\$20,904	\$0	\$0	\$0	\$0	\$20,904	0	Capitol Police
\$111,888	\$0	\$0	\$0	\$0	\$111,888	0	Civil Service Pay Scale Adjustment
\$275,616	\$0	\$0	\$0	\$0	\$275,616	0	Civil Service Training Series
\$178,146	\$0	\$0	\$0	\$0	\$178,146	0	Group Insurance Rate Adjustment for Active Employees
\$2,267,999	\$0	\$0	\$0	\$0	\$2,267,999	0	Market Rate Classified
(\$2,442,407)	\$0	\$0	\$0	\$0	(\$2,442,407)	0	Non-recurring 27th Pay Period
(\$1,288,270)	\$0	\$0	\$0	\$0	(\$1,288,270)	0	Non-Recurring Acquisitions & Major Repairs
(\$21)	\$0	\$0	\$0	\$0	(\$21)	0	Office of State Procurement
\$892,797	\$0	\$0	\$0	\$0	\$892,797	0	Office of Technology Services (OTS)
\$466,907	\$0	\$0	\$0	\$0	\$466,907	0	Related Benefits Base Adjustment
\$7,097	\$0	\$0	\$0	\$0	\$7,097	0	Rent in State-Owned Buildings
\$437,157	\$0	\$0	\$0	\$0	\$437,157	0	Retirement Rate Adjustment
(\$58,716)	\$0	\$0	\$0	\$0	(\$58,716)	0	Risk Management
\$315,538	\$0	\$0	\$0	\$0	\$315,538	0	Salary Base Adjustment
(\$650)	\$0	\$0	\$0	\$0	(\$650)	0	State Treasury Fees
\$2,725,929	\$0	\$0	\$0	\$0	\$2,725,929	0	Total

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415 - Adult Probation and Parole

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,225,000	\$0	\$0	\$0	\$0	\$1,225,000	0	Adjustment to operating services for increased rental costs at the Adult Probation and Parole field offices throughout the state.
\$1,921,797	\$0	\$0	\$0	\$0	\$1,921,797	0	Provides a Special Entrance Rate to Probation and Parole agents and supervisors.
\$3,146,797	\$0	\$0	\$0	\$0	\$3,146,797	0	Total

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Executive Budget

416 - B.B. Sixty Rayburn Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,597,885	\$156,064	\$2,070,705	\$0	\$0	\$32,824,654	297	Existing Operating Budget as of 12/01/2022
\$727,585	\$0	\$1,669	\$0	\$0	\$729,254	0	Statewide Adjustments
\$243,640	\$0	\$0	\$0	\$0	\$243,640	0	Other Adjustments
\$31,569,110	\$156,064	\$2,072,374	\$0	\$0	\$33,797,548	297	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$205,582	\$0	\$0	\$0	\$0	\$205,582	0	Acquisitions & Major Repairs
(\$473,770)	\$0	\$0	\$0	\$0	(\$473,770)	0	Attrition Adjustment
\$182,639	\$0	\$0	\$0	\$0	\$182,639	0	Civil Service Pay Scale Adjustment
\$122,774	\$0	\$0	\$0	\$0	\$122,774	0	Civil Service Training Series
\$55,586	\$0	\$882	\$0	\$0	\$56,468	0	Group Insurance Rate Adjustment for Active Employees
\$605,190	\$0	\$7,287	\$0	\$0	\$612,477	0	Market Rate Classified
(\$812,511)	\$0	(\$10,084)	\$0	\$0	(\$822,595)	0	Non-recurring 27th Pay Period
(\$974,545)	\$0	\$0	\$0	\$0	(\$974,545)	0	Non-Recurring Acquisitions & Major Repairs
(\$6,334)	\$0	\$0	\$0	\$0	(\$6,334)	0	Non-recurring Carryforwards
(\$2,256)	\$0	\$0	\$0	\$0	(\$2,256)	0	Office of State Procurement
(\$55,046)	\$0	\$0	\$0	\$0	(\$55,046)	0	Office of Technology Services (OTS)
\$86,573	\$0	(\$3,318)	\$0	\$0	\$83,255	0	Related Benefits Base Adjustment
\$133,929	\$0	\$1,102	\$0	\$0	\$135,031	0	Retirement Rate Adjustment
\$468,926	\$0	\$0	\$0	\$0	\$468,926	0	Risk Management
\$1,190,848	\$0	\$5,800	\$0	\$0	\$1,196,648	0	Salary Base Adjustment
\$727,585	\$0	\$1,669	\$0	\$0	\$729,254	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

416 - B.B. Sixty Rayburn Correctional Center

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$208,000	\$0	\$0	\$0	\$0	\$208,000	0	Provides a \$5/hour premium pay to nurses within the department.
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$243,640	\$0	\$0	\$0	\$0	\$243,640	0	Total

STATE OF LOUISIANA
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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$646,257,774	\$14,300,129	\$40,002,690	\$960,000	\$2,230,697	\$703,751,290	4,890	Existing Operating Budget
(\$12,659,389)	\$0	\$231,965	\$0	\$0	(\$12,427,424)	0	Statewide Adjustments
\$6,626,427	\$2,100,000	\$0	\$0	\$0	\$8,726,427	0	Other Adjustments
\$640,224,812	\$16,400,129	\$40,234,655	\$960,000	\$2,230,697	\$700,050,293	4,890	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,949,318	\$0	\$0	\$0	\$0	\$3,949,318	0	Acquisitions & Major Repairs
(\$7,356,212)	\$0	\$0	\$0	\$0	(\$7,356,212)	0	Attrition Adjustment
\$20,904	\$0	\$0	\$0	\$0	\$20,904	0	Capitol Police
\$106,739	\$0	\$0	\$0	\$0	\$106,739	0	Civil Service Fees
\$3,211,386	\$0	\$0	\$0	\$0	\$3,211,386	0	Civil Service Pay Scale Adjustment
\$1,650,125	\$0	\$11,731	\$0	\$0	\$1,661,856	0	Civil Service Training Series
\$1,028,301	\$0	\$9,172	\$0	\$0	\$1,037,473	0	Group Insurance Rate Adjustment for Active Employees
\$794,789	\$0	\$0	\$0	\$0	\$794,789	0	Group Insurance Rate Adjustment for Retirees
(\$52,937)	\$0	\$0	\$0	\$0	(\$52,937)	0	Legislative Auditor Fees
\$10,218,919	\$0	\$76,670	\$0	\$0	\$10,295,589	0	Market Rate Classified
(\$14,274,951)	\$0	(\$102,599)	\$0	\$0	(\$14,377,550)	0	Non-recurring 27th Pay Period
(\$26,427,705)	\$0	\$0	\$0	\$0	(\$26,427,705)	0	Non-Recurring Acquisitions & Major Repairs
(\$7,789,229)	\$0	\$0	\$0	\$0	(\$7,789,229)	0	Non-recurring Carryforwards
(\$61,115)	\$0	\$0	\$0	\$0	(\$61,115)	0	Office of State Procurement
\$628,764	\$0	\$0	\$0	\$0	\$628,764	0	Office of Technology Services (OTS)
\$4,815,341	\$0	\$81,291	\$0	\$0	\$4,896,632	0	Related Benefits Base Adjustment
\$7,097	\$0	\$0	\$0	\$0	\$7,097	0	Rent in State-Owned Buildings
\$2,398,955	\$0	\$17,671	\$0	\$0	\$2,416,626	0	Retirement Rate Adjustment
\$328,839	\$0	(\$3,850)	\$0	\$0	\$324,989	0	Risk Management
\$14,139,188	\$0	\$141,879	\$0	\$0	\$14,281,067	0	Salary Base Adjustment
(\$650)	\$0	\$0	\$0	\$0	(\$650)	0	State Treasury Fees
\$4,745	\$0	\$0	\$0	\$0	\$4,745	0	UPS Fees
(\$12,659,389)	\$0	\$231,965	\$0	\$0	(\$12,427,424)	0	Total

STATE OF LOUISIANA
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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,225,000	\$0	\$0	\$0	\$0	\$1,225,000	0	Adjustment to operating services for increased rental costs at the Adult Probation and Parole field offices throughout the state.
\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000	0	Increase to reflect anticipated collections from various state agencies primarily for medical and educational purposes.
\$3,161,600	\$0	\$0	\$0	\$0	\$3,161,600	0	Provides a \$5/hour premium pay to nurses within the department.
\$1,921,797	\$0	\$0	\$0	\$0	\$1,921,797	0	Provides a Special Entrance Rate to Probation and Parole agents and supervisors.
\$318,030	\$0	\$0	\$0	\$0	\$318,030	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$6,626,427	\$2,100,000	\$0	\$0	\$0	\$8,726,427	0	Total

STATE OF LOUISIANA
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4001 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,513,615	\$148,575	\$0	\$0	\$0	\$4,662,190	32	Existing Operating Budget as of 12/01/2022
\$371,082	\$0	\$0	\$0	\$0	\$371,082	0	Statewide Adjustments
\$4,884,697	\$148,575	\$0	\$0	\$0	\$5,033,272	32	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$376,680	\$0	\$0	\$0	\$0	\$376,680	0	Civil Service Pay Scale Adjustment
\$10,186	\$0	\$0	\$0	\$0	\$10,186	0	Group Insurance Rate Adjustment for Active Employees
\$83,974	\$0	\$0	\$0	\$0	\$83,974	0	Market Rate Classified
(\$150,231)	\$0	\$0	\$0	\$0	(\$150,231)	0	Non-recurring 27th Pay Period
\$8,435	\$0	\$0	\$0	\$0	\$8,435	0	Related Benefits Base Adjustment
\$25,501	\$0	\$0	\$0	\$0	\$25,501	0	Retirement Rate Adjustment
\$16,537	\$0	\$0	\$0	\$0	\$16,537	0	Salary Base Adjustment
\$371,082	\$0	\$0	\$0	\$0	\$371,082	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4002 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$55,488,579	\$8,690,962	\$1,565,136	\$0	\$2,230,697	\$67,975,374	75	Existing Operating Budget as of 12/01/2022
(\$7,328,695)	\$0	\$0	\$0	\$0	(\$7,328,695)	0	Statewide Adjustments
\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000	0	Other Adjustments
\$48,159,884	\$10,790,962	\$1,565,136	\$0	\$2,230,697	\$62,746,679	75	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$106,739	\$0	\$0	\$0	\$0	\$106,739	0	Civil Service Fees
\$598,420	\$0	\$0	\$0	\$0	\$598,420	0	Civil Service Pay Scale Adjustment
\$10,781	\$0	\$0	\$0	\$0	\$10,781	0	Civil Service Training Series
\$24,170	\$0	\$0	\$0	\$0	\$24,170	0	Group Insurance Rate Adjustment for Active Employees
\$794,789	\$0	\$0	\$0	\$0	\$794,789	0	Group Insurance Rate Adjustment for Retirees
(\$52,937)	\$0	\$0	\$0	\$0	(\$52,937)	0	Legislative Auditor Fees
\$199,924	\$0	\$0	\$0	\$0	\$199,924	0	Market Rate Classified
(\$279,147)	\$0	\$0	\$0	\$0	(\$279,147)	0	Non-recurring 27th Pay Period
(\$1,480,000)	\$0	\$0	\$0	\$0	(\$1,480,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$17,711)	\$0	\$0	\$0	\$0	(\$17,711)	0	Office of State Procurement
(\$284,414)	\$0	\$0	\$0	\$0	(\$284,414)	0	Office of Technology Services (OTS)
(\$1,043,477)	\$0	\$0	\$0	\$0	(\$1,043,477)	0	Related Benefits Base Adjustment
\$49,003	\$0	\$0	\$0	\$0	\$49,003	0	Retirement Rate Adjustment
\$134,618	\$0	\$0	\$0	\$0	\$134,618	0	Risk Management
(\$6,094,198)	\$0	\$0	\$0	\$0	(\$6,094,198)	0	Salary Base Adjustment
\$4,745	\$0	\$0	\$0	\$0	\$4,745	0	UPS Fees
(\$7,328,695)	\$0	\$0	\$0	\$0	(\$7,328,695)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increase to reflect anticipated collections from various state agencies primarily for medical and educational purposes.
\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000	0	
\$0	\$2,100,000	\$0	\$0	\$0	\$2,100,000	0	Total

STATE OF LOUISIANA
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4003 - Adult Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$48,134,937	\$2,800,929	\$0	\$0	\$0	\$50,935,866	111	Existing Operating Budget as of 12/01/2022
(\$2,637,232)	\$0	\$0	\$0	\$0	(\$2,637,232)	0	Statewide Adjustments
\$156,000	\$0	\$0	\$0	\$0	\$156,000	0	Other Adjustments
\$45,653,705	\$2,800,929	\$0	\$0	\$0	\$48,454,634	111	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$698,925	\$0	\$0	\$0	\$0	\$698,925	0	Civil Service Pay Scale Adjustment
\$35,310	\$0	\$0	\$0	\$0	\$35,310	0	Civil Service Training Series
\$29,205	\$0	\$0	\$0	\$0	\$29,205	0	Group Insurance Rate Adjustment for Active Employees
\$292,349	\$0	\$0	\$0	\$0	\$292,349	0	Market Rate Classified
(\$375,379)	\$0	\$0	\$0	\$0	(\$375,379)	0	Non-recurring 27th Pay Period
(\$3,385,544)	\$0	\$0	\$0	\$0	(\$3,385,544)	0	Non-recurring Carryforwards
(\$136,613)	\$0	\$0	\$0	\$0	(\$136,613)	0	Related Benefits Base Adjustment
\$59,768	\$0	\$0	\$0	\$0	\$59,768	0	Retirement Rate Adjustment
\$144,747	\$0	\$0	\$0	\$0	\$144,747	0	Salary Base Adjustment
(\$2,637,232)	\$0	\$0	\$0	\$0	(\$2,637,232)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$156,000	\$0	\$0	\$0	\$0	\$156,000	0	Provides a \$5/hour premium pay to nurses within the department.
\$156,000	\$0	\$0	\$0	\$0	\$156,000	0	Total

STATE OF LOUISIANA
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4004 - Pardon Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,402,927	\$0	\$0	\$0	\$0	\$1,402,927	17	Existing Operating Budget as of 12/01/2022
\$35,385	\$0	\$0	\$0	\$0	\$35,385	0	Statewide Adjustments
\$1,438,312	\$0	\$0	\$0	\$0	\$1,438,312	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$64,886	\$0	\$0	\$0	\$0	\$64,886	0	Civil Service Pay Scale Adjustment
\$1,551	\$0	\$0	\$0	\$0	\$1,551	0	Civil Service Training Series
\$5,249	\$0	\$0	\$0	\$0	\$5,249	0	Group Insurance Rate Adjustment for Active Employees
\$16,394	\$0	\$0	\$0	\$0	\$16,394	0	Market Rate Classified
(\$41,786)	\$0	\$0	\$0	\$0	(\$41,786)	0	Non-recurring 27th Pay Period
(\$10,902)	\$0	\$0	\$0	\$0	(\$10,902)	0	Related Benefits Base Adjustment
\$5,594	\$0	\$0	\$0	\$0	\$5,594	0	Retirement Rate Adjustment
(\$5,601)	\$0	\$0	\$0	\$0	(\$5,601)	0	Salary Base Adjustment
\$35,385	\$0	\$0	\$0	\$0	\$35,385	0	Total

STATE OF LOUISIANA
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4021 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,774,287	\$0	\$0	\$0	\$0	\$21,774,287	21	Existing Operating Budget as of 12/01/2022
(\$280,349)	\$0	\$0	\$0	\$0	(\$280,349)	0	Statewide Adjustments
\$80,190	\$0	\$0	\$0	\$0	\$80,190	0	Other Adjustments
\$21,574,128	\$0	\$0	\$0	\$0	\$21,574,128	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$289,899	\$0	\$0	\$0	\$0	\$289,899	0	Civil Service Pay Scale Adjustment
\$18,467	\$0	\$0	\$0	\$0	\$18,467	0	Civil Service Training Series
\$5,932	\$0	\$0	\$0	\$0	\$5,932	0	Group Insurance Rate Adjustment for Active Employees
\$51,943	\$0	\$0	\$0	\$0	\$51,943	0	Market Rate Classified
(\$95,971)	\$0	\$0	\$0	\$0	(\$95,971)	0	Non-recurring 27th Pay Period
(\$23,660)	\$0	\$0	\$0	\$0	(\$23,660)	0	Office of State Procurement
\$268,300	\$0	\$0	\$0	\$0	\$268,300	0	Office of Technology Services (OTS)
(\$111,728)	\$0	\$0	\$0	\$0	(\$111,728)	0	Related Benefits Base Adjustment
\$11,119	\$0	\$0	\$0	\$0	\$11,119	0	Retirement Rate Adjustment
(\$591,972)	\$0	\$0	\$0	\$0	(\$591,972)	0	Risk Management
(\$102,678)	\$0	\$0	\$0	\$0	(\$102,678)	0	Salary Base Adjustment
(\$280,349)	\$0	\$0	\$0	\$0	(\$280,349)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$80,190	\$0	\$0	\$0	\$0	\$80,190	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$80,190	\$0	\$0	\$0	\$0	\$80,190	0	Total

STATE OF LOUISIANA
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4022 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$134,205,424	\$172,500	\$1,716,596	\$0	\$0	\$136,094,520	1,255	Existing Operating Budget as of 12/01/2022
\$4,690,754	\$0	\$0	\$0	\$0	\$4,690,754	0	Statewide Adjustments
(\$972,335)	\$0	\$0	\$0	\$0	(\$972,335)	(23)	Other Adjustments
\$137,923,843	\$172,500	\$1,716,596	\$0	\$0	\$139,812,939	1,232	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$538,897	\$0	\$0	\$0	\$0	\$538,897	0	Acquisitions & Major Repairs
(\$3,319,975)	\$0	\$0	\$0	\$0	(\$3,319,975)	0	Attrition Adjustment
\$306,319	\$0	\$0	\$0	\$0	\$306,319	0	Civil Service Pay Scale Adjustment
\$227,337	\$0	\$0	\$0	\$0	\$227,337	0	Civil Service Training Series
\$265,939	\$0	\$0	\$0	\$0	\$265,939	0	Group Insurance Rate Adjustment for Active Employees
\$2,238,346	\$0	\$0	\$0	\$0	\$2,238,346	0	Market Rate Classified
(\$3,881,250)	\$0	\$0	\$0	\$0	(\$3,881,250)	0	Non-recurring 27th Pay Period
(\$1,685,133)	\$0	\$0	\$0	\$0	(\$1,685,133)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,309,306)	\$0	\$0	\$0	\$0	(\$2,309,306)	0	Non-recurring Carryforwards
\$2,740,308	\$0	\$0	\$0	\$0	\$2,740,308	0	Related Benefits Base Adjustment
\$615,498	\$0	\$0	\$0	\$0	\$615,498	0	Retirement Rate Adjustment
\$8,953,774	\$0	\$0	\$0	\$0	\$8,953,774	0	Salary Base Adjustment
\$4,690,754	\$0	\$0	\$0	\$0	\$4,690,754	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$759,200	\$0	\$0	\$0	\$0	\$759,200	0	Provides a \$5/hour premium pay to nurses within the department.
(\$1,731,535)	\$0	\$0	\$0	\$0	(\$1,731,535)	(23)	Transfers twenty-three (23) vacant positions and funding from the Louisiana State Penitentiary to Raymond Laborde Correctional Center to provide staffing to the Reception Intake Center.
(\$972,335)	\$0	\$0	\$0	\$0	(\$972,335)	(23)	Total

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402V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$5,699,141	\$0	\$0	\$5,699,141	13	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$76,874	\$0	\$0	\$76,874	0	Statewide Adjustments
\$0	\$0	\$5,776,015	\$0	\$0	\$5,776,015	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,543	\$0	\$0	\$1,543	0	Civil Service Training Series
\$0	\$0	\$3,067	\$0	\$0	\$3,067	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$23,358	\$0	\$0	\$23,358	0	Market Rate Classified
\$0	\$0	(\$30,750)	\$0	\$0	(\$30,750)	0	Non-recurring 27th Pay Period
\$0	\$0	\$39,164	\$0	\$0	\$39,164	0	Related Benefits Base Adjustment
\$0	\$0	\$5,468	\$0	\$0	\$5,468	0	Retirement Rate Adjustment
\$0	\$0	\$35,024	\$0	\$0	\$35,024	0	Salary Base Adjustment
\$0	\$0	\$76,874	\$0	\$0	\$76,874	0	Total

STATE OF LOUISIANA
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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 12/01/2022
\$0	\$0	\$4,800,000	\$0	\$0	\$4,800,000	0	Total

STATE OF LOUISIANA
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4051 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,416,876	\$0	\$0	\$0	\$0	\$4,416,876	10	Existing Operating Budget as of 12/01/2022
\$164,586	\$0	\$0	\$0	\$0	\$164,586	0	Statewide Adjustments
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Other Adjustments
\$4,617,102	\$0	\$0	\$0	\$0	\$4,617,102	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,568	\$0	\$0	\$0	\$0	\$2,568	0	Group Insurance Rate Adjustment for Active Employees
\$40,197	\$0	\$0	\$0	\$0	\$40,197	0	Market Rate Classified
(\$39,911)	\$0	\$0	\$0	\$0	(\$39,911)	0	Non-recurring 27th Pay Period
(\$5,178)	\$0	\$0	\$0	\$0	(\$5,178)	0	Office of State Procurement
\$53,997	\$0	\$0	\$0	\$0	\$53,997	0	Office of Technology Services (OTS)
\$32,351	\$0	\$0	\$0	\$0	\$32,351	0	Related Benefits Base Adjustment
\$7,098	\$0	\$0	\$0	\$0	\$7,098	0	Retirement Rate Adjustment
\$71,160	\$0	\$0	\$0	\$0	\$71,160	0	Risk Management
\$2,304	\$0	\$0	\$0	\$0	\$2,304	0	Salary Base Adjustment
\$164,586	\$0	\$0	\$0	\$0	\$164,586	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Total

STATE OF LOUISIANA
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4052 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,357,071	\$144,859	\$326,247	\$0	\$0	\$32,828,177	318	Existing Operating Budget as of 12/01/2022
\$418,545	\$0	\$0	\$0	\$0	\$418,545	0	Statewide Adjustments
\$1,991,535	\$0	\$0	\$0	\$0	\$1,991,535	23	Other Adjustments
\$34,767,151	\$144,859	\$326,247	\$0	\$0	\$35,238,257	341	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$198,000	\$0	\$0	\$0	\$0	\$198,000	0	Acquisitions & Major Repairs
(\$557,873)	\$0	\$0	\$0	\$0	(\$557,873)	0	Attrition Adjustment
\$71,975	\$0	\$0	\$0	\$0	\$71,975	0	Civil Service Pay Scale Adjustment
\$144,261	\$0	\$0	\$0	\$0	\$144,261	0	Civil Service Training Series
\$64,698	\$0	\$0	\$0	\$0	\$64,698	0	Group Insurance Rate Adjustment for Active Employees
\$706,325	\$0	\$0	\$0	\$0	\$706,325	0	Market Rate Classified
(\$922,330)	\$0	\$0	\$0	\$0	(\$922,330)	0	Non-recurring 27th Pay Period
(\$506,500)	\$0	\$0	\$0	\$0	(\$506,500)	0	Non-Recurring Acquisitions & Major Repairs
\$197,693	\$0	\$0	\$0	\$0	\$197,693	0	Related Benefits Base Adjustment
\$151,401	\$0	\$0	\$0	\$0	\$151,401	0	Retirement Rate Adjustment
\$870,895	\$0	\$0	\$0	\$0	\$870,895	0	Salary Base Adjustment
\$418,545	\$0	\$0	\$0	\$0	\$418,545	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$260,000	\$0	\$0	\$0	\$0	\$260,000	0	Provides a \$5/hour premium pay to nurses within the department.
\$1,731,535	\$0	\$0	\$0	\$0	\$1,731,535	23	Transfers twenty-three (23) vacant positions and funding from the Louisiana State Penitentiary to Raymond Laborde Correctional Center to provide staffing to the Reception Intake Center.
\$1,991,535	\$0	\$0	\$0	\$0	\$1,991,535	23	Total

STATE OF LOUISIANA
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405V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,907,557	\$0	\$0	\$1,907,557	4	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$28,057	\$0	\$0	\$28,057	0	Statewide Adjustments
\$0	\$0	\$1,935,614	\$0	\$0	\$1,935,614	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$468	\$0	\$0	\$468	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$6,755	\$0	\$0	\$6,755	0	Market Rate Classified
\$0	\$0	(\$9,294)	\$0	\$0	(\$9,294)	0	Non-recurring 27th Pay Period
\$0	\$0	\$9,742	\$0	\$0	\$9,742	0	Related Benefits Base Adjustment
\$0	\$0	\$1,578	\$0	\$0	\$1,578	0	Retirement Rate Adjustment
\$0	\$0	\$18,808	\$0	\$0	\$18,808	0	Salary Base Adjustment
\$0	\$0	\$28,057	\$0	\$0	\$28,057	0	Total

STATE OF LOUISIANA
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4061 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,479,379	\$0	\$0	\$0	\$0	\$2,479,379	7	Existing Operating Budget as of 12/01/2022
(\$468,181)	\$0	\$0	\$0	\$0	(\$468,181)	0	Statewide Adjustments
\$24,000	\$0	\$0	\$0	\$0	\$24,000	0	Other Adjustments
\$2,035,198	\$0	\$0	\$0	\$0	\$2,035,198	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$47,689	\$0	\$0	\$0	\$0	\$47,689	0	Civil Service Pay Scale Adjustment
\$1,723	\$0	\$0	\$0	\$0	\$1,723	0	Civil Service Training Series
\$1,494	\$0	\$0	\$0	\$0	\$1,494	0	Group Insurance Rate Adjustment for Active Employees
\$21,825	\$0	\$0	\$0	\$0	\$21,825	0	Market Rate Classified
(\$24,141)	\$0	\$0	\$0	\$0	(\$24,141)	0	Non-recurring 27th Pay Period
(\$5,351)	\$0	\$0	\$0	\$0	(\$5,351)	0	Office of State Procurement
(\$102,444)	\$0	\$0	\$0	\$0	(\$102,444)	0	Office of Technology Services (OTS)
(\$18,008)	\$0	\$0	\$0	\$0	(\$18,008)	0	Related Benefits Base Adjustment
\$3,670	\$0	\$0	\$0	\$0	\$3,670	0	Retirement Rate Adjustment
(\$385,644)	\$0	\$0	\$0	\$0	(\$385,644)	0	Risk Management
(\$8,994)	\$0	\$0	\$0	\$0	(\$8,994)	0	Salary Base Adjustment
(\$468,181)	\$0	\$0	\$0	\$0	(\$468,181)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,000	\$0	\$0	\$0	\$0	\$24,000	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$24,000	\$0	\$0	\$0	\$0	\$24,000	0	Total

STATE OF LOUISIANA
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4062 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,570,317	\$72,430	\$137,751	\$0	\$0	\$25,780,498	254	Existing Operating Budget as of 12/01/2022
\$645,477	\$0	\$0	\$0	\$0	\$645,477	0	Statewide Adjustments
\$280,800	\$0	\$0	\$0	\$0	\$280,800	0	Other Adjustments
\$26,496,594	\$72,430	\$137,751	\$0	\$0	\$26,706,775	254	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$74,820	\$0	\$0	\$0	\$0	\$74,820	0	Acquisitions & Major Repairs
(\$458,746)	\$0	\$0	\$0	\$0	(\$458,746)	0	Attrition Adjustment
\$65,288	\$0	\$0	\$0	\$0	\$65,288	0	Civil Service Pay Scale Adjustment
\$78,673	\$0	\$0	\$0	\$0	\$78,673	0	Civil Service Training Series
\$50,696	\$0	\$0	\$0	\$0	\$50,696	0	Group Insurance Rate Adjustment for Active Employees
\$535,056	\$0	\$0	\$0	\$0	\$535,056	0	Market Rate Classified
(\$762,685)	\$0	\$0	\$0	\$0	(\$762,685)	0	Non-recurring 27th Pay Period
(\$54,000)	\$0	\$0	\$0	\$0	(\$54,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$335,740)	\$0	\$0	\$0	\$0	(\$335,740)	0	Non-recurring Carryforwards
\$201,898	\$0	\$0	\$0	\$0	\$201,898	0	Related Benefits Base Adjustment
\$120,426	\$0	\$0	\$0	\$0	\$120,426	0	Retirement Rate Adjustment
\$1,129,791	\$0	\$0	\$0	\$0	\$1,129,791	0	Salary Base Adjustment
\$645,477	\$0	\$0	\$0	\$0	\$645,477	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$280,800	\$0	\$0	\$0	\$0	\$280,800	0	Provides a \$5/hour premium pay to nurses within the department.
\$280,800	\$0	\$0	\$0	\$0	\$280,800	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

406V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,540,083	\$0	\$0	\$1,540,083	4	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$29,900	\$0	\$0	\$29,900	0	Statewide Adjustments
\$0	\$0	\$1,569,983	\$0	\$0	\$1,569,983	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,106	\$0	\$0	\$1,106	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$6,792	\$0	\$0	\$6,792	0	Market Rate Classified
\$0	\$0	(\$10,487)	\$0	\$0	(\$10,487)	0	Non-recurring 27th Pay Period
\$0	\$0	\$12,496	\$0	\$0	\$12,496	0	Related Benefits Base Adjustment
\$0	\$0	\$2,032	\$0	\$0	\$2,032	0	Retirement Rate Adjustment
\$0	\$0	\$17,961	\$0	\$0	\$17,961	0	Salary Base Adjustment
\$0	\$0	\$29,900	\$0	\$0	\$29,900	0	Total

STATE OF LOUISIANA
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4071 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$292,955	\$0	\$0	\$292,955	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	(\$3,850)	\$0	\$0	(\$3,850)	0	Statewide Adjustments
\$0	\$0	\$289,105	\$0	\$0	\$289,105	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$3,850)	\$0	\$0	(\$3,850)	0	Risk Management
\$0	\$0	(\$3,850)	\$0	\$0	(\$3,850)	0	Total

STATE OF LOUISIANA
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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 12/01/2022
\$288,970	\$0	\$0	\$0	\$0	\$288,970	0	Total

STATE OF LOUISIANA
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4081 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,976,216	\$0	\$0	\$0	\$0	\$4,976,216	13	Existing Operating Budget as of 12/01/2022
\$66,990	\$0	\$0	\$0	\$0	\$66,990	0	Statewide Adjustments
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Other Adjustments
\$5,078,846	\$0	\$0	\$0	\$0	\$5,078,846	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,907	\$0	\$0	\$0	\$0	\$7,907	0	Civil Service Pay Scale Adjustment
\$2,947	\$0	\$0	\$0	\$0	\$2,947	0	Group Insurance Rate Adjustment for Active Employees
\$32,471	\$0	\$0	\$0	\$0	\$32,471	0	Market Rate Classified
(\$21,968)	\$0	\$0	\$0	\$0	(\$21,968)	0	Non-recurring 27th Pay Period
(\$2,654)	\$0	\$0	\$0	\$0	(\$2,654)	0	Office of State Procurement
(\$33,541)	\$0	\$0	\$0	\$0	(\$33,541)	0	Office of Technology Services (OTS)
\$14,440	\$0	\$0	\$0	\$0	\$14,440	0	Related Benefits Base Adjustment
\$6,898	\$0	\$0	\$0	\$0	\$6,898	0	Retirement Rate Adjustment
\$59,319	\$0	\$0	\$0	\$0	\$59,319	0	Risk Management
\$1,171	\$0	\$0	\$0	\$0	\$1,171	0	Salary Base Adjustment
\$66,990	\$0	\$0	\$0	\$0	\$66,990	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Total

STATE OF LOUISIANA
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4082 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,983,806	\$78,032	\$175,003	\$0	\$0	\$26,236,841	277	Existing Operating Budget as of 12/01/2022
(\$300,117)	\$0	\$0	\$0	\$0	(\$300,117)	0	Statewide Adjustments
\$208,000	\$0	\$0	\$0	\$0	\$208,000	0	Other Adjustments
\$25,891,689	\$78,032	\$175,003	\$0	\$0	\$26,144,724	277	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$169,000	\$0	\$0	\$0	\$0	\$169,000	0	Acquisitions & Major Repairs
(\$432,510)	\$0	\$0	\$0	\$0	(\$432,510)	0	Attrition Adjustment
\$66,380	\$0	\$0	\$0	\$0	\$66,380	0	Civil Service Pay Scale Adjustment
\$198,945	\$0	\$0	\$0	\$0	\$198,945	0	Civil Service Training Series
\$46,164	\$0	\$0	\$0	\$0	\$46,164	0	Group Insurance Rate Adjustment for Active Employees
\$487,028	\$0	\$0	\$0	\$0	\$487,028	0	Market Rate Classified
(\$385,756)	\$0	\$0	\$0	\$0	(\$385,756)	0	Non-recurring 27th Pay Period
(\$1,020,000)	\$0	\$0	\$0	\$0	(\$1,020,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$243,484)	\$0	\$0	\$0	\$0	(\$243,484)	0	Non-recurring Carryforwards
\$218,916	\$0	\$0	\$0	\$0	\$218,916	0	Related Benefits Base Adjustment
\$106,893	\$0	\$0	\$0	\$0	\$106,893	0	Retirement Rate Adjustment
\$488,307	\$0	\$0	\$0	\$0	\$488,307	0	Salary Base Adjustment
(\$300,117)	\$0	\$0	\$0	\$0	(\$300,117)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$208,000	\$0	\$0	\$0	\$0	\$208,000	0	Provides a \$5/hour premium pay to nurses within the department.
\$208,000	\$0	\$0	\$0	\$0	\$208,000	0	Total

STATE OF LOUISIANA
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408V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,576,378	\$0	\$0	\$1,576,378	3	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$41,667	\$0	\$0	\$41,667	0	Statewide Adjustments
\$0	\$0	\$1,618,045	\$0	\$0	\$1,618,045	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,350	\$0	\$0	\$2,350	0	Civil Service Training Series
\$0	\$0	\$602	\$0	\$0	\$602	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$4,419	\$0	\$0	\$4,419	0	Market Rate Classified
\$0	\$0	(\$6,216)	\$0	\$0	(\$6,216)	0	Non-recurring 27th Pay Period
\$0	\$0	\$21,617	\$0	\$0	\$21,617	0	Related Benefits Base Adjustment
\$0	\$0	\$1,241	\$0	\$0	\$1,241	0	Retirement Rate Adjustment
\$0	\$0	\$17,654	\$0	\$0	\$17,654	0	Salary Base Adjustment
\$0	\$0	\$41,667	\$0	\$0	\$41,667	0	Total

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4091 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,579,077	\$0	\$19,166	\$0	\$0	\$5,598,243	12	Existing Operating Budget as of 12/01/2022
\$231,460	\$0	\$0	\$0	\$0	\$231,460	0	Statewide Adjustments
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Other Adjustments
\$5,846,177	\$0	\$19,166	\$0	\$0	\$5,865,343	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,437	\$0	\$0	\$0	\$0	\$15,437	0	Civil Service Pay Scale Adjustment
\$4,681	\$0	\$0	\$0	\$0	\$4,681	0	Civil Service Training Series
\$2,028	\$0	\$0	\$0	\$0	\$2,028	0	Group Insurance Rate Adjustment for Active Employees
\$34,803	\$0	\$0	\$0	\$0	\$34,803	0	Market Rate Classified
(\$49,942)	\$0	\$0	\$0	\$0	(\$49,942)	0	Non-recurring 27th Pay Period
(\$6,221)	\$0	\$0	\$0	\$0	(\$6,221)	0	Office of State Procurement
(\$39,151)	\$0	\$0	\$0	\$0	(\$39,151)	0	Office of Technology Services (OTS)
(\$144,475)	\$0	\$0	\$0	\$0	(\$144,475)	0	Related Benefits Base Adjustment
\$6,168	\$0	\$0	\$0	\$0	\$6,168	0	Retirement Rate Adjustment
\$597,172	\$0	\$0	\$0	\$0	\$597,172	0	Risk Management
(\$189,040)	\$0	\$0	\$0	\$0	(\$189,040)	0	Salary Base Adjustment
\$231,460	\$0	\$0	\$0	\$0	\$231,460	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Total

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4092 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$49,496,769	\$1,715,447	\$794,007	\$0	\$0	\$52,006,223	446	Existing Operating Budget as of 12/01/2022
(\$1,117,836)	\$0	\$0	\$0	\$0	(\$1,117,836)	0	Statewide Adjustments
\$280,800	\$0	\$0	\$0	\$0	\$280,800	0	Other Adjustments
\$48,659,733	\$1,715,447	\$794,007	\$0	\$0	\$51,169,187	446	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$759,342	\$0	\$0	\$0	\$0	\$759,342	0	Acquisitions & Major Repairs
\$79,472	\$0	\$0	\$0	\$0	\$79,472	0	Civil Service Pay Scale Adjustment
\$218,798	\$0	\$0	\$0	\$0	\$218,798	0	Civil Service Training Series
\$90,037	\$0	\$0	\$0	\$0	\$90,037	0	Group Insurance Rate Adjustment for Active Employees
\$978,318	\$0	\$0	\$0	\$0	\$978,318	0	Market Rate Classified
(\$1,278,044)	\$0	\$0	\$0	\$0	(\$1,278,044)	0	Non-recurring 27th Pay Period
(\$4,185,550)	\$0	\$0	\$0	\$0	(\$4,185,550)	0	Non-Recurring Acquisitions & Major Repairs
(\$62,431)	\$0	\$0	\$0	\$0	(\$62,431)	0	Non-recurring Carryforwards
\$60,749	\$0	\$0	\$0	\$0	\$60,749	0	Related Benefits Base Adjustment
\$209,078	\$0	\$0	\$0	\$0	\$209,078	0	Retirement Rate Adjustment
\$2,012,395	\$0	\$0	\$0	\$0	\$2,012,395	0	Salary Base Adjustment
(\$1,117,836)	\$0	\$0	\$0	\$0	(\$1,117,836)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$280,800	\$0	\$0	\$0	\$0	\$280,800	0	Provides a \$5/hour premium pay to nurses within the department.
\$280,800	\$0	\$0	\$0	\$0	\$280,800	0	Total

STATE OF LOUISIANA
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409V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,974,695	\$0	\$0	\$1,974,695	5	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$2,291	\$0	\$0	\$2,291	0	Statewide Adjustments
\$0	\$0	\$1,976,986	\$0	\$0	\$1,976,986	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$5,561	\$0	\$0	\$5,561	0	Civil Service Training Series
\$0	\$0	\$1,121	\$0	\$0	\$1,121	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$11,623	\$0	\$0	\$11,623	0	Market Rate Classified
\$0	\$0	(\$12,927)	\$0	\$0	(\$12,927)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$5,225)	\$0	\$0	(\$5,225)	0	Related Benefits Base Adjustment
\$0	\$0	\$2,165	\$0	\$0	\$2,165	0	Retirement Rate Adjustment
\$0	\$0	(\$27)	\$0	\$0	(\$27)	0	Salary Base Adjustment
\$0	\$0	\$2,291	\$0	\$0	\$2,291	0	Total

STATE OF LOUISIANA
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4131 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,421,184	\$0	\$0	\$0	\$0	\$7,421,184	9	Existing Operating Budget as of 12/01/2022
\$134,693	\$0	\$0	\$0	\$0	\$134,693	0	Statewide Adjustments
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Other Adjustments
\$7,591,517	\$0	\$0	\$0	\$0	\$7,591,517	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,326	\$0	\$0	\$0	\$0	\$4,326	0	Civil Service Training Series
\$2,252	\$0	\$0	\$0	\$0	\$2,252	0	Group Insurance Rate Adjustment for Active Employees
\$36,470	\$0	\$0	\$0	\$0	\$36,470	0	Market Rate Classified
(\$38,037)	\$0	\$0	\$0	\$0	(\$38,037)	0	Non-recurring 27th Pay Period
\$1,788	\$0	\$0	\$0	\$0	\$1,788	0	Office of State Procurement
(\$8,804)	\$0	\$0	\$0	\$0	(\$8,804)	0	Office of Technology Services (OTS)
\$62,164	\$0	\$0	\$0	\$0	\$62,164	0	Related Benefits Base Adjustment
\$6,690	\$0	\$0	\$0	\$0	\$6,690	0	Retirement Rate Adjustment
\$33,436	\$0	\$0	\$0	\$0	\$33,436	0	Risk Management
\$34,408	\$0	\$0	\$0	\$0	\$34,408	0	Salary Base Adjustment
\$134,693	\$0	\$0	\$0	\$0	\$134,693	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Total

STATE OF LOUISIANA
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4132 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$78,046,423	\$243,048	\$542,960	\$0	\$0	\$78,832,431	623	Existing Operating Budget as of 12/01/2022
(\$10,081,174)	\$0	\$0	\$0	\$0	(\$10,081,174)	0	Statewide Adjustments
\$780,000	\$0	\$0	\$0	\$0	\$780,000	0	Other Adjustments
\$68,745,249	\$243,048	\$542,960	\$0	\$0	\$69,531,257	623	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$407,577	\$0	\$0	\$0	\$0	\$407,577	0	Acquisitions & Major Repairs
(\$1,588,180)	\$0	\$0	\$0	\$0	(\$1,588,180)	0	Attrition Adjustment
\$144,845	\$0	\$0	\$0	\$0	\$144,845	0	Civil Service Pay Scale Adjustment
\$156,209	\$0	\$0	\$0	\$0	\$156,209	0	Civil Service Training Series
\$132,805	\$0	\$0	\$0	\$0	\$132,805	0	Group Insurance Rate Adjustment for Active Employees
\$920,316	\$0	\$0	\$0	\$0	\$920,316	0	Market Rate Classified
(\$1,762,840)	\$0	\$0	\$0	\$0	(\$1,762,840)	0	Non-recurring 27th Pay Period
(\$13,305,014)	\$0	\$0	\$0	\$0	(\$13,305,014)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,446,390)	\$0	\$0	\$0	\$0	(\$1,446,390)	0	Non-recurring Carryforwards
\$2,002,139	\$0	\$0	\$0	\$0	\$2,002,139	0	Related Benefits Base Adjustment
\$290,857	\$0	\$0	\$0	\$0	\$290,857	0	Retirement Rate Adjustment
\$3,966,502	\$0	\$0	\$0	\$0	\$3,966,502	0	Salary Base Adjustment
(\$10,081,174)	\$0	\$0	\$0	\$0	(\$10,081,174)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$780,000	\$0	\$0	\$0	\$0	\$780,000	0	Provides a \$5/hour premium pay to nurses within the department.
\$780,000	\$0	\$0	\$0	\$0	\$780,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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413V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,028,628	\$0	\$0	\$2,028,628	5	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$24,195	\$0	\$0	\$24,195	0	Statewide Adjustments
\$0	\$0	\$2,052,823	\$0	\$0	\$2,052,823	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,260	\$0	\$0	\$1,260	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$9,908	\$0	\$0	\$9,908	0	Market Rate Classified
\$0	\$0	(\$13,702)	\$0	\$0	(\$13,702)	0	Non-recurring 27th Pay Period
\$0	\$0	\$2,522	\$0	\$0	\$2,522	0	Related Benefits Base Adjustment
\$0	\$0	\$2,522	\$0	\$0	\$2,522	0	Retirement Rate Adjustment
\$0	\$0	\$21,685	\$0	\$0	\$21,685	0	Salary Base Adjustment
\$0	\$0	\$24,195	\$0	\$0	\$24,195	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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4141 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,589,750	\$0	\$0	\$0	\$0	\$3,589,750	9	Existing Operating Budget as of 12/01/2022
(\$127,013)	\$0	\$0	\$0	\$0	(\$127,013)	0	Statewide Adjustments
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Other Adjustments
\$3,498,377	\$0	\$0	\$0	\$0	\$3,498,377	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,508	\$0	\$0	\$0	\$0	\$7,508	0	Civil Service Pay Scale Adjustment
\$2,706	\$0	\$0	\$0	\$0	\$2,706	0	Group Insurance Rate Adjustment for Active Employees
\$29,816	\$0	\$0	\$0	\$0	\$29,816	0	Market Rate Classified
(\$41,834)	\$0	\$0	\$0	\$0	(\$41,834)	0	Non-recurring 27th Pay Period
\$149	\$0	\$0	\$0	\$0	\$149	0	Office of State Procurement
(\$62,930)	\$0	\$0	\$0	\$0	(\$62,930)	0	Office of Technology Services (OTS)
(\$20,953)	\$0	\$0	\$0	\$0	(\$20,953)	0	Related Benefits Base Adjustment
\$6,515	\$0	\$0	\$0	\$0	\$6,515	0	Retirement Rate Adjustment
\$540	\$0	\$0	\$0	\$0	\$540	0	Risk Management
(\$48,530)	\$0	\$0	\$0	\$0	(\$48,530)	0	Salary Base Adjustment
(\$127,013)	\$0	\$0	\$0	\$0	(\$127,013)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4142 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,843,239	\$77,283	\$346,195	\$0	\$0	\$31,266,717	313	Existing Operating Budget as of 12/01/2022
(\$531,278)	\$0	\$0	\$0	\$0	(\$531,278)	0	Statewide Adjustments
\$228,800	\$0	\$0	\$0	\$0	\$228,800	0	Other Adjustments
\$30,540,761	\$77,283	\$346,195	\$0	\$0	\$30,964,239	313	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$54,156	\$0	\$0	\$0	\$0	\$54,156	0	Acquisitions & Major Repairs
(\$525,158)	\$0	\$0	\$0	\$0	(\$525,158)	0	Attrition Adjustment
\$75,229	\$0	\$0	\$0	\$0	\$75,229	0	Civil Service Pay Scale Adjustment
\$150,673	\$0	\$0	\$0	\$0	\$150,673	0	Civil Service Training Series
\$55,493	\$0	\$0	\$0	\$0	\$55,493	0	Group Insurance Rate Adjustment for Active Employees
\$640,175	\$0	\$0	\$0	\$0	\$640,175	0	Market Rate Classified
(\$868,781)	\$0	\$0	\$0	\$0	(\$868,781)	0	Non-recurring 27th Pay Period
(\$1,928,693)	\$0	\$0	\$0	\$0	(\$1,928,693)	0	Non-Recurring Acquisitions & Major Repairs
\$208,924	\$0	\$0	\$0	\$0	\$208,924	0	Related Benefits Base Adjustment
\$145,692	\$0	\$0	\$0	\$0	\$145,692	0	Retirement Rate Adjustment
\$1,461,012	\$0	\$0	\$0	\$0	\$1,461,012	0	Salary Base Adjustment
(\$531,278)	\$0	\$0	\$0	\$0	(\$531,278)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$228,800	\$0	\$0	\$0	\$0	\$228,800	0	Provides a \$5/hour premium pay to nurses within the department.
\$228,800	\$0	\$0	\$0	\$0	\$228,800	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

414V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,635,487	\$0	\$0	\$1,635,487	4	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$31,162	\$0	\$0	\$31,162	0	Statewide Adjustments
\$0	\$0	\$1,666,649	\$0	\$0	\$1,666,649	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,277	\$0	\$0	\$2,277	0	Civil Service Training Series
\$0	\$0	\$666	\$0	\$0	\$666	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$6,528	\$0	\$0	\$6,528	0	Market Rate Classified
\$0	\$0	(\$9,139)	\$0	\$0	(\$9,139)	0	Non-recurring 27th Pay Period
\$0	\$0	\$4,293	\$0	\$0	\$4,293	0	Related Benefits Base Adjustment
\$0	\$0	\$1,563	\$0	\$0	\$1,563	0	Retirement Rate Adjustment
\$0	\$0	\$24,974	\$0	\$0	\$24,974	0	Salary Base Adjustment
\$0	\$0	\$31,162	\$0	\$0	\$31,162	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4151 - Administration and Support

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,802,808	\$0	\$0	\$0	\$0	\$5,802,808	20	Existing Operating Budget as of 12/01/2022
\$814,744	\$0	\$0	\$0	\$0	\$814,744	0	Statewide Adjustments
\$6,617,552	\$0	\$0	\$0	\$0	\$6,617,552	20	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,904	\$0	\$0	\$0	\$0	\$20,904	0	Capitol Police
\$861	\$0	\$0	\$0	\$0	\$861	0	Civil Service Pay Scale Adjustment
\$5,344	\$0	\$0	\$0	\$0	\$5,344	0	Group Insurance Rate Adjustment for Active Employees
\$72,079	\$0	\$0	\$0	\$0	\$72,079	0	Market Rate Classified
(\$88,302)	\$0	\$0	\$0	\$0	(\$88,302)	0	Non-recurring 27th Pay Period
(\$21)	\$0	\$0	\$0	\$0	(\$21)	0	Office of State Procurement
\$892,797	\$0	\$0	\$0	\$0	\$892,797	0	Office of Technology Services (OTS)
(\$20,106)	\$0	\$0	\$0	\$0	(\$20,106)	0	Related Benefits Base Adjustment
\$7,097	\$0	\$0	\$0	\$0	\$7,097	0	Rent in State-Owned Buildings
\$16,186	\$0	\$0	\$0	\$0	\$16,186	0	Retirement Rate Adjustment
(\$58,716)	\$0	\$0	\$0	\$0	(\$58,716)	0	Risk Management
(\$32,729)	\$0	\$0	\$0	\$0	(\$32,729)	0	Salary Base Adjustment
(\$650)	\$0	\$0	\$0	\$0	(\$650)	0	State Treasury Fees
\$814,744	\$0	\$0	\$0	\$0	\$814,744	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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4158 - Field Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$73,288,235	\$0	\$10,854,000	\$960,000	\$0	\$85,102,235	733	Existing Operating Budget as of 12/01/2022
\$1,911,185	\$0	\$0	\$0	\$0	\$1,911,185	0	Statewide Adjustments
\$3,146,797	\$0	\$0	\$0	\$0	\$3,146,797	0	Other Adjustments
\$78,346,217	\$0	\$10,854,000	\$960,000	\$0	\$90,160,217	733	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,541,944	\$0	\$0	\$0	\$0	\$1,541,944	0	Acquisitions & Major Repairs
\$111,027	\$0	\$0	\$0	\$0	\$111,027	0	Civil Service Pay Scale Adjustment
\$275,616	\$0	\$0	\$0	\$0	\$275,616	0	Civil Service Training Series
\$172,802	\$0	\$0	\$0	\$0	\$172,802	0	Group Insurance Rate Adjustment for Active Employees
\$2,195,920	\$0	\$0	\$0	\$0	\$2,195,920	0	Market Rate Classified
(\$2,354,105)	\$0	\$0	\$0	\$0	(\$2,354,105)	0	Non-recurring 27th Pay Period
(\$1,288,270)	\$0	\$0	\$0	\$0	(\$1,288,270)	0	Non-Recurring Acquisitions & Major Repairs
\$487,013	\$0	\$0	\$0	\$0	\$487,013	0	Related Benefits Base Adjustment
\$420,971	\$0	\$0	\$0	\$0	\$420,971	0	Retirement Rate Adjustment
\$348,267	\$0	\$0	\$0	\$0	\$348,267	0	Salary Base Adjustment
\$1,911,185	\$0	\$0	\$0	\$0	\$1,911,185	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,225,000	\$0	\$0	\$0	\$0	\$1,225,000	0	Adjustment to operating services for increased rental costs at the Adult Probation and Parole field offices throughout the state.
\$1,921,797	\$0	\$0	\$0	\$0	\$1,921,797	0	Provides a Special Entrance Rate to Probation and Parole agents and supervisors.
\$3,146,797	\$0	\$0	\$0	\$0	\$3,146,797	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4161 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,155,696	\$0	\$0	\$0	\$0	\$4,155,696	9	Existing Operating Budget as of 12/01/2022
\$505,648	\$0	\$0	\$0	\$0	\$505,648	0	Statewide Adjustments
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Other Adjustments
\$4,696,984	\$0	\$0	\$0	\$0	\$4,696,984	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,793	\$0	\$0	\$0	\$0	\$14,793	0	Civil Service Pay Scale Adjustment
\$2,269	\$0	\$0	\$0	\$0	\$2,269	0	Group Insurance Rate Adjustment for Active Employees
\$24,680	\$0	\$0	\$0	\$0	\$24,680	0	Market Rate Classified
(\$32,808)	\$0	\$0	\$0	\$0	(\$32,808)	0	Non-recurring 27th Pay Period
(\$2,256)	\$0	\$0	\$0	\$0	(\$2,256)	0	Office of State Procurement
(\$55,046)	\$0	\$0	\$0	\$0	(\$55,046)	0	Office of Technology Services (OTS)
\$38,720	\$0	\$0	\$0	\$0	\$38,720	0	Related Benefits Base Adjustment
\$5,410	\$0	\$0	\$0	\$0	\$5,410	0	Retirement Rate Adjustment
\$468,926	\$0	\$0	\$0	\$0	\$468,926	0	Risk Management
\$40,960	\$0	\$0	\$0	\$0	\$40,960	0	Salary Base Adjustment
\$505,648	\$0	\$0	\$0	\$0	\$505,648	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$35,640	\$0	\$0	\$0	\$0	\$35,640	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4162 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,442,189	\$156,064	\$477,434	\$0	\$0	\$27,075,687	284	Existing Operating Budget as of 12/01/2022
\$221,937	\$0	\$0	\$0	\$0	\$221,937	0	Statewide Adjustments
\$208,000	\$0	\$0	\$0	\$0	\$208,000	0	Other Adjustments
\$26,872,126	\$156,064	\$477,434	\$0	\$0	\$27,505,624	284	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$205,582	\$0	\$0	\$0	\$0	\$205,582	0	Acquisitions & Major Repairs
(\$473,770)	\$0	\$0	\$0	\$0	(\$473,770)	0	Attrition Adjustment
\$167,846	\$0	\$0	\$0	\$0	\$167,846	0	Civil Service Pay Scale Adjustment
\$122,774	\$0	\$0	\$0	\$0	\$122,774	0	Civil Service Training Series
\$53,317	\$0	\$0	\$0	\$0	\$53,317	0	Group Insurance Rate Adjustment for Active Employees
\$580,510	\$0	\$0	\$0	\$0	\$580,510	0	Market Rate Classified
(\$779,703)	\$0	\$0	\$0	\$0	(\$779,703)	0	Non-recurring 27th Pay Period
(\$974,545)	\$0	\$0	\$0	\$0	(\$974,545)	0	Non-Recurring Acquisitions & Major Repairs
(\$6,334)	\$0	\$0	\$0	\$0	(\$6,334)	0	Non-recurring Carryforwards
\$47,853	\$0	\$0	\$0	\$0	\$47,853	0	Related Benefits Base Adjustment
\$128,519	\$0	\$0	\$0	\$0	\$128,519	0	Retirement Rate Adjustment
\$1,149,888	\$0	\$0	\$0	\$0	\$1,149,888	0	Salary Base Adjustment
\$221,937	\$0	\$0	\$0	\$0	\$221,937	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$208,000	\$0	\$0	\$0	\$0	\$208,000	0	Provides a \$5/hour premium pay to nurses within the department.
\$208,000	\$0	\$0	\$0	\$0	\$208,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

416V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,593,271	\$0	\$0	\$1,593,271	4	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$1,669	\$0	\$0	\$1,669	0	Statewide Adjustments
\$0	\$0	\$1,594,940	\$0	\$0	\$1,594,940	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$882	\$0	\$0	\$882	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$7,287	\$0	\$0	\$7,287	0	Market Rate Classified
\$0	\$0	(\$10,084)	\$0	\$0	(\$10,084)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$3,318)	\$0	\$0	(\$3,318)	0	Related Benefits Base Adjustment
\$0	\$0	\$1,102	\$0	\$0	\$1,102	0	Retirement Rate Adjustment
\$0	\$0	\$5,800	\$0	\$0	\$5,800	0	Salary Base Adjustment
\$0	\$0	\$1,669	\$0	\$0	\$1,669	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4001 - Office of the Secretary

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,432,949	\$4,513,615	\$4,513,615	\$4,888,889	\$4,884,697	\$371,082	8.22%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$148,575	\$148,575	\$148,575	\$148,575	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,432,949	\$4,662,190	\$4,662,190	\$5,037,464	\$5,033,272	\$371,082	7.96%
Classified	23	23	23	23	23	0	0%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	32	32	32	32	32	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	32	32	32	32	32	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4002 - Office of Management and Finance

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$48,458,349	\$55,488,579	\$55,488,579	\$49,779,530	\$48,159,884	(\$7,328,695)	(13.21%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,905,194	\$8,690,962	\$8,690,962	\$10,806,150	\$10,790,962	\$2,100,000	24.16%
FEES & SELF-GENERATED	\$1,451,885	\$1,565,136	\$1,565,136	\$1,565,136	\$1,565,136	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$1,002,445	\$2,230,697	\$2,230,697	\$2,231,519	\$2,230,697	\$0	0%
TOTAL MEANS OF FINANCING	\$57,817,873	\$67,975,374	\$67,975,374	\$64,382,335	\$62,746,679	(\$5,228,695)	(7.69%)
Classified	74	74	74	74	74	0	0%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	75	75	75	75	75	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	8	8	8	8	8	0	0%
POSITIONS	83	83	83	83	83	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4003 - Adult Services

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$43,335,144	\$44,749,393	\$48,134,937	\$45,523,205	\$45,653,705	(\$2,481,232)	(5.15%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,750,202	\$2,800,929	\$2,800,929	\$2,800,929	\$2,800,929	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$46,085,346	\$47,550,322	\$50,935,866	\$48,324,134	\$48,454,634	(\$2,481,232)	(4.87%)
Classified	107	107	107	107	107	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	111	111	111	111	111	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	111	111	111	111	111	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4004 - Pardon Board

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,452,714	\$1,402,927	\$1,402,927	\$1,440,053	\$1,438,312	\$35,385	2.52%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,452,714	\$1,402,927	\$1,402,927	\$1,440,053	\$1,438,312	\$35,385	2.52%
Classified	9	9	9	9	9	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	17	17	17	17	17	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4021 - Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$21,803,491	\$21,774,287	\$21,774,287	\$21,591,277	\$21,574,128	(\$200,159)	(0.92%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$21,803,491	\$21,774,287	\$21,774,287	\$21,591,277	\$21,574,128	(\$200,159)	(0.92%)
Classified	21	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	21	21	21	21	21	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	21	21	21	21	21	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4022 - Incarceration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$127,279,387	\$131,896,118	\$134,205,424	\$146,280,363	\$137,923,843	\$3,718,419	2.77%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$172,500	\$172,500	\$172,500	\$176,588	\$172,500	\$0	0%
FEES & SELF-GENERATED	\$1,839,808	\$1,716,596	\$1,716,596	\$1,753,099	\$1,716,596	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$129,291,695	\$133,785,214	\$136,094,520	\$148,210,050	\$139,812,939	\$3,718,419	2.73%
Classified	1,245	1,240	1,240	1,240	1,217	(23)	(1.85%)
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,260	1,255	1,255	1,255	1,232	(23)	(1.83%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	6	6	6	6	6	0	0%
POSITIONS	1,266	1,261	1,261	1,261	1,238	(23)	(2%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

402V - Auxiliary Account

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$5,944,858	\$5,699,141	\$5,699,141	\$5,776,015	\$5,776,015	\$76,874	1.35%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,944,858	\$5,699,141	\$5,699,141	\$5,776,015	\$5,776,015	\$76,874	1.35%
Classified	13	13	13	13	13	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	13	13	13	13	13	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

402W - Auxiliary Account - Rodeo

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$49,008	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$934,786	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$983,794	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4051 - Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,006,843	\$4,416,876	\$4,416,876	\$4,603,391	\$4,617,102	\$200,226	4.53%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,006,843	\$4,416,876	\$4,416,876	\$4,603,391	\$4,617,102	\$200,226	4.53%
Classified	10	10	10	10	10	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	10	10	10	10	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4052 - Incarceration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$29,122,996	\$32,357,071	\$32,357,071	\$35,918,734	\$34,767,151	\$2,410,080	7.45%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$124,498	\$144,859	\$144,859	\$144,859	\$144,859	\$0	0%
FEES & SELF-GENERATED	\$461,135	\$326,247	\$326,247	\$333,978	\$326,247	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$29,708,630	\$32,828,177	\$32,828,177	\$36,397,571	\$35,238,257	\$2,410,080	7.34%
Classified	314	314	314	314	337	23	7.32%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	318	318	318	318	341	23	7.23%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	318	318	318	318	341	23	7%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

405V - Auxiliary Account

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$602	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,078,716	\$1,907,557	\$1,907,557	\$1,935,614	\$1,935,614	\$28,057	1.47%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,079,318	\$1,907,557	\$1,907,557	\$1,935,614	\$1,935,614	\$28,057	1.47%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4061 - Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,837,252	\$2,479,379	\$2,479,379	\$2,019,013	\$2,035,198	(\$444,181)	(17.92%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,837,252	\$2,479,379	\$2,479,379	\$2,019,013	\$2,035,198	(\$444,181)	(17.92%)
Classified	7	7	7	7	7	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	7	7	7	7	7	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4062 - Incarceration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$24,293,446	\$25,234,577	\$25,570,317	\$27,520,394	\$26,496,594	\$926,277	3.62%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$72,430	\$72,430	\$72,430	\$72,430	\$0	0%
FEES & SELF-GENERATED	\$84,512	\$137,751	\$137,751	\$141,015	\$137,751	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$24,377,958	\$25,444,758	\$25,780,498	\$27,733,839	\$26,706,775	\$926,277	3.59%
Classified	248	248	248	248	248	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	254	254	254	254	254	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	255	255	255	255	255	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

406V - Auxiliary Account

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$859,994	\$1,540,083	\$1,540,083	\$1,569,983	\$1,569,983	\$29,900	1.94%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$859,994	\$1,540,083	\$1,540,083	\$1,569,983	\$1,569,983	\$29,900	1.94%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4071 - Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$203,297	\$292,955	\$292,955	\$289,105	\$289,105	(\$3,850)	(1.31%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$203,297	\$292,955	\$292,955	\$289,105	\$289,105	(\$3,850)	(1.31%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4077 - Purchase of Correctional Services

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$179,215	\$288,970	\$288,970	\$288,970	\$288,970	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$179,215	\$288,970	\$288,970	\$288,970	\$288,970	\$0	0%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4081 - Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,691,008	\$4,976,216	\$4,976,216	\$5,087,766	\$5,078,846	\$102,630	2.06%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,691,008	\$4,976,216	\$4,976,216	\$5,087,766	\$5,078,846	\$102,630	2.06%
Classified	13	13	13	13	13	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	13	13	13	13	13	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4082 - Incarceration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,263,622	\$25,740,322	\$25,983,806	\$27,991,933	\$25,891,689	(\$92,117)	(0.35%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$11,061	\$78,032	\$78,032	\$78,032	\$78,032	\$0	0%
FEES & SELF-GENERATED	\$254,335	\$175,003	\$175,003	\$179,151	\$175,003	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$15,529,018	\$25,993,357	\$26,236,841	\$28,249,116	\$26,144,724	(\$92,117)	(0.35%)
Classified	277	277	277	277	277	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	277	277	277	277	277	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	277	277	277	277	277	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

408V - Auxiliary Account

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$1,116,296	\$1,576,378	\$1,576,378	\$1,618,045	\$1,618,045	\$41,667	2.64%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,116,296	\$1,576,378	\$1,576,378	\$1,618,045	\$1,618,045	\$41,667	2.64%
Classified	3	3	3	3	3	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	3	3	3	3	3	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4091 - Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,534,593	\$5,579,077	\$5,579,077	\$5,824,634	\$5,846,177	\$267,100	4.79%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,798	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$19,166	\$19,166	\$19,166	\$19,166	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,537,391	\$5,598,243	\$5,598,243	\$5,843,800	\$5,865,343	\$267,100	4.77%
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	12	12	12	12	12	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4092 - Incarceration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$44,105,751	\$49,434,338	\$49,496,769	\$56,059,972	\$48,659,733	(\$837,036)	(1.69%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,246,268	\$1,715,447	\$1,715,447	\$1,715,447	\$1,715,447	\$0	0%
FEES & SELF-GENERATED	\$700,344	\$794,007	\$794,007	\$801,933	\$794,007	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$46,052,363	\$51,943,792	\$52,006,223	\$58,577,352	\$51,169,187	(\$837,036)	(1.61%)
Classified	441	441	441	441	441	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	446	446	446	446	446	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	446	446	446	446	446	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

409V - Auxiliary Account

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$1,959,486	\$1,974,695	\$1,974,695	\$1,976,986	\$1,976,986	\$2,291	0.12%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,959,486	\$1,974,695	\$1,974,695	\$1,976,986	\$1,976,986	\$2,291	0.12%
Classified	5	5	5	5	5	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	5	5	5	5	5	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4131 - Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,193,848	\$7,421,184	\$7,421,184	\$7,600,117	\$7,591,517	\$170,333	2.30%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,193,848	\$7,421,184	\$7,421,184	\$7,600,117	\$7,591,517	\$170,333	2.30%
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	9	9	9	9	9	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4132 - Incarceration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$59,459,647	\$76,600,033	\$78,046,423	\$85,240,860	\$68,745,249	(\$9,301,174)	(11.92%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$90,691	\$243,048	\$243,048	\$243,048	\$243,048	\$0	0%
FEES & SELF-GENERATED	\$679,959	\$542,960	\$542,960	\$554,510	\$542,960	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$60,230,297	\$77,386,041	\$78,832,431	\$86,038,418	\$69,531,257	(\$9,301,174)	(11.80%)
Classified	613	613	613	613	613	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	623	623	623	623	623	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	626	626	626	626	626	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

413V - Auxiliary Account

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$2,236,112	\$2,028,628	\$2,028,628	\$2,052,823	\$2,052,823	\$24,195	1.19%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,236,112	\$2,028,628	\$2,028,628	\$2,052,823	\$2,052,823	\$24,195	1.19%
Classified	5	5	5	5	5	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	5	5	5	5	5	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4141 - Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,731,555	\$3,589,750	\$3,589,750	\$3,478,612	\$3,498,377	(\$91,373)	(2.55%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,731,555	\$3,589,750	\$3,589,750	\$3,478,612	\$3,498,377	(\$91,373)	(2.55%)
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	9	9	9	9	9	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4142 - Incarceration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$28,847,402	\$30,843,239	\$30,843,239	\$32,370,175	\$30,540,761	(\$302,478)	(0.98%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$55,126	\$77,283	\$77,283	\$77,283	\$77,283	\$0	0%
FEES & SELF-GENERATED	\$239,219	\$346,195	\$346,195	\$352,715	\$346,195	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$29,141,746	\$31,266,717	\$31,266,717	\$32,800,173	\$30,964,239	(\$302,478)	(0.97%)
Classified	308	308	308	308	308	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	313	313	313	313	313	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	314	314	314	314	314	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

414V - Auxiliary Account

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$1,330,532	\$1,635,487	\$1,635,487	\$1,666,649	\$1,666,649	\$31,162	1.91%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,330,532	\$1,635,487	\$1,635,487	\$1,666,649	\$1,666,649	\$31,162	1.91%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4151 - Administration and Support

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,860,514	\$5,802,808	\$5,802,808	\$6,618,890	\$6,617,552	\$814,744	14.04%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,860,514	\$5,802,808	\$5,802,808	\$6,618,890	\$6,617,552	\$814,744	14.04%
Classified	20	20	20	20	20	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	20	20	20	20	20	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	20	20	20	20	20	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4158 - Field Services

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$63,065,248	\$73,288,235	\$73,288,235	\$83,959,921	\$78,346,217	\$5,057,982	6.90%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$12,370,573	\$10,854,000	\$10,854,000	\$10,854,000	\$10,854,000	\$0	0%
STATUTORY DEDICATIONS	\$750,771	\$960,000	\$960,000	\$960,000	\$960,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$76,186,592	\$85,102,235	\$85,102,235	\$95,773,921	\$90,160,217	\$5,057,982	5.94%
Classified	733	733	733	733	733	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	733	733	733	733	733	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	736	736	736	736	736	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4161 - Administration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,169,631	\$4,155,696	\$4,155,696	\$4,676,995	\$4,696,984	\$541,288	13.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,169,631	\$4,155,696	\$4,155,696	\$4,676,995	\$4,696,984	\$541,288	13.03%
Classified	9	9	9	9	9	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	9	9	9	9	9	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4162 - Incarceration

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$25,409,586	\$26,435,855	\$26,442,189	\$38,913,916	\$26,872,126	\$429,937	1.63%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$132,052	\$156,064	\$156,064	\$156,064	\$156,064	\$0	0%
FEES & SELF-GENERATED	\$543,151	\$477,434	\$477,434	\$487,127	\$477,434	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$26,084,790	\$27,069,353	\$27,075,687	\$39,557,107	\$27,505,624	\$429,937	1.59%
Classified	278	278	278	278	278	0	0%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	284	284	284	284	284	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	285	285	285	285	285	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

416V - Auxiliary Account

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$1,612,976	\$1,593,271	\$1,593,271	\$1,594,940	\$1,594,940	\$1,669	0.10%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,612,976	\$1,593,271	\$1,593,271	\$1,594,940	\$1,594,940	\$1,669	0.10%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$268,341,205	\$288,428,931	\$294,487,891	\$309,097,432	\$308,805,630	\$14,317,739
Other Compensation	\$6,910,294	\$5,967,444	\$5,967,444	\$5,967,444	\$5,967,444	\$0
Related Benefits	\$144,586,055	\$169,487,855	\$172,140,021	\$181,748,348	\$179,767,335	\$7,627,314
TOTAL PERSONAL SERVICES	\$419,837,554	\$463,884,230	\$472,595,356	\$496,813,224	\$494,540,409	\$21,945,053
Travel	\$1,310,486	\$468,381	\$468,381	\$479,482	\$468,381	\$0
Operating Services	\$23,558,590	\$19,396,698	\$19,466,859	\$21,081,399	\$20,621,698	\$1,154,839
Supplies	\$54,076,138	\$48,093,749	\$48,414,226	\$49,233,567	\$48,093,749	(\$320,477)
TOTAL OPERATING EXPENSES	\$78,945,214	\$67,958,828	\$68,349,466	\$70,794,448	\$69,183,828	\$834,362
PROFESSIONAL SERVICES	\$11,861,378	\$11,471,272	\$11,471,272	\$11,743,140	\$11,471,272	\$0
Other Charges	\$58,555,596	\$58,173,970	\$61,559,514	\$60,273,970	\$60,273,970	(\$1,285,544)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,543,608	\$68,046,056	\$59,334,930	\$60,313,466	\$64,580,814	\$5,245,884
TOTAL OTHER CHARGES	\$106,099,203	\$126,220,026	\$120,894,444	\$120,587,436	\$124,854,784	\$3,960,340
Acquisitions	\$2,736,947	\$6,672,819	\$9,064,049	\$22,274,767	\$0	(\$9,064,049)
Major Repairs	\$2,249,087	\$19,754,886	\$21,376,703	\$35,397,509	\$0	(\$21,376,703)
TOTAL ACQ. & MAJOR REPAIRS	\$4,986,034	\$26,427,705	\$30,440,752	\$57,672,276	\$0	(\$30,440,752)
TOTAL EXPENDITURES	\$621,729,383	\$695,962,061	\$703,751,290	\$757,610,524	\$700,050,293	(\$3,700,997)
Classified	4,822	4,817	4,817	4,817	4,817	0
Unclassified	73	73	73	73	73	0
AUTHORIZED T.O. POSITIONS	4,895	4,890	4,890	4,890	4,890	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	23	23	23	23	23	0
POSITIONS	4,918	4,913	4,913	4,913	4,913	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

400 - Corrections - Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$14,761,865	\$16,315,028	\$22,482,855	\$17,632,642	\$17,788,642	(\$4,694,213)
Other Compensation	\$2,362,860	\$1,812,920	\$1,812,920	\$1,812,920	\$1,812,920	\$0
Related Benefits	\$31,766,708	\$33,900,107	\$36,552,273	\$36,817,530	\$36,817,530	\$265,257
TOTAL PERSONAL SERVICES	\$48,891,433	\$52,028,055	\$60,848,048	\$56,263,092	\$56,419,092	(\$4,428,956)
Travel	\$113,302	\$226,937	\$226,937	\$232,316	\$226,937	\$0
Operating Services	\$909,753	\$1,657,686	\$1,657,686	\$1,696,974	\$1,657,686	\$0
Supplies	\$676,326	\$784,695	\$784,695	\$803,291	\$784,695	\$0
TOTAL OPERATING EXPENSES	\$1,699,381	\$2,669,318	\$2,669,318	\$2,732,581	\$2,669,318	\$0
PROFESSIONAL SERVICES	\$999,981	\$1,518,434	\$1,518,434	\$1,554,420	\$1,518,434	\$0
Other Charges	\$42,969,252	\$37,897,985	\$41,283,529	\$39,997,985	\$39,997,985	(\$1,285,544)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,228,835	\$25,997,021	\$17,177,028	\$17,068,068	\$17,068,068	(\$108,960)
TOTAL OTHER CHARGES	\$58,198,087	\$63,895,006	\$58,460,557	\$57,066,053	\$57,066,053	(\$1,394,504)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$1,480,000	\$1,480,000	\$1,567,840	\$0	(\$1,480,000)
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$1,480,000	\$1,480,000	\$1,567,840	\$0	(\$1,480,000)
TOTAL EXPENDITURES	\$109,788,882	\$121,590,813	\$124,976,357	\$119,183,986	\$117,672,897	(\$7,303,460)
Classified	213	213	213	213	213	0
Unclassified	22	22	22	22	22	0
AUTHORIZED T.O. POSITIONS	235	235	235	235	235	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	8	8	8	8	8	0
POSITIONS	243	243	243	243	243	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

402 - Louisiana State Penitentiary

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$72,258,313	\$73,576,120	\$73,467,253	\$81,684,137	\$79,183,766	\$5,716,513
Other Compensation	\$919,436	\$1,173,695	\$1,173,695	\$1,173,695	\$1,173,695	\$0
Related Benefits	\$30,625,233	\$36,569,021	\$36,569,021	\$39,962,265	\$38,170,326	\$1,601,305
TOTAL PERSONAL SERVICES	\$103,802,982	\$111,318,836	\$111,209,969	\$122,820,097	\$118,527,787	\$7,317,818
Travel	\$25,622	\$12,657	\$12,657	\$12,957	\$12,657	\$0
Operating Services	\$7,091,020	\$4,732,987	\$4,752,682	\$4,845,158	\$4,732,987	(\$19,695)
Supplies	\$21,819,603	\$19,051,081	\$19,246,029	\$19,502,591	\$19,051,081	(\$194,948)
TOTAL OPERATING EXPENSES	\$28,936,245	\$23,796,725	\$24,011,368	\$24,360,706	\$23,796,725	(\$214,643)
PROFESSIONAL SERVICES	\$4,560,303	\$3,716,572	\$3,716,572	\$3,804,655	\$3,716,572	\$0
Other Charges	\$6,057,649	\$9,575,506	\$9,575,506	\$9,575,506	\$9,575,506	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,985,531	\$15,965,870	\$16,074,737	\$15,727,405	\$16,346,492	\$271,755
TOTAL OTHER CHARGES	\$19,043,180	\$25,541,376	\$25,650,243	\$25,302,911	\$25,921,998	\$271,755
Acquisitions	\$1,255,539	\$982,190	\$3,022,611	\$2,819,854	\$0	(\$3,022,611)
Major Repairs	\$425,589	\$702,943	\$757,185	\$1,269,119	\$0	(\$757,185)
TOTAL ACQ. & MAJOR REPAIRS	\$1,681,128	\$1,685,133	\$3,779,796	\$4,088,973	\$0	(\$3,779,796)
TOTAL EXPENDITURES	\$158,023,839	\$166,058,642	\$168,367,948	\$180,377,342	\$171,963,082	\$3,595,134
Classified	1,279	1,274	1,274	1,274	1,251	(23)
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,294	1,289	1,289	1,289	1,266	(23)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	6	6	6	6	6	0
POSITIONS	1,300	1,295	1,295	1,295	1,272	(23)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

405 - Raymond Laborde Correctional Center

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$17,722,393	\$19,080,879	\$19,080,879	\$19,946,796	\$20,942,725	\$1,861,846
Other Compensation	\$232,492	\$305,391	\$305,391	\$305,391	\$305,391	\$0
Related Benefits	\$8,930,558	\$9,807,088	\$9,807,088	\$10,298,753	\$10,736,486	\$929,398
TOTAL PERSONAL SERVICES	\$26,885,442	\$29,193,358	\$29,193,358	\$30,550,940	\$31,984,602	\$2,791,244
Travel	\$13,226	\$14,004	\$14,004	\$14,336	\$14,004	\$0
Operating Services	\$1,706,192	\$1,466,023	\$1,466,023	\$1,500,767	\$1,466,023	\$0
Supplies	\$3,281,144	\$3,418,007	\$3,418,007	\$3,499,014	\$3,418,007	\$0
TOTAL OPERATING EXPENSES	\$5,000,562	\$4,898,034	\$4,898,034	\$5,014,117	\$4,898,034	\$0
PROFESSIONAL SERVICES	\$386,587	\$435,565	\$435,565	\$445,887	\$435,565	\$0
Other Charges	\$1,794,818	\$1,646,725	\$1,646,725	\$1,646,725	\$1,646,725	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,675,812	\$2,472,428	\$2,472,428	\$2,592,407	\$2,826,047	\$353,619
TOTAL OTHER CHARGES	\$3,470,630	\$4,119,153	\$4,119,153	\$4,239,132	\$4,472,772	\$353,619
Acquisitions	\$51,570	\$506,500	\$506,500	\$1,431,500	\$0	(\$506,500)
Major Repairs	\$0	\$0	\$0	\$1,255,000	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$51,570	\$506,500	\$506,500	\$2,686,500	\$0	(\$506,500)
TOTAL EXPENDITURES	\$35,794,790	\$39,152,610	\$39,152,610	\$42,936,576	\$41,790,973	\$2,638,363
Classified	328	328	328	328	351	23
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	332	332	332	332	355	23
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	332	332	332	332	355	23

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

406 - Louisiana Correctional Institute for Women

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$15,718,119	\$15,537,784	\$15,537,784	\$16,636,300	\$16,616,723	\$1,078,939
Other Compensation	\$541,473	\$623,445	\$623,445	\$623,445	\$623,445	\$0
Related Benefits	\$6,789,779	\$7,967,814	\$7,967,814	\$8,343,599	\$8,185,230	\$217,416
TOTAL PERSONAL SERVICES	\$23,049,370	\$24,129,043	\$24,129,043	\$25,603,344	\$25,425,398	\$1,296,355
Travel	\$4,883	\$6,128	\$6,128	\$6,273	\$6,128	\$0
Operating Services	\$703,020	\$553,120	\$553,120	\$566,229	\$553,120	\$0
Supplies	\$1,519,225	\$1,586,959	\$1,586,959	\$1,624,569	\$1,586,959	\$0
TOTAL OPERATING EXPENSES	\$2,227,128	\$2,146,207	\$2,146,207	\$2,197,071	\$2,146,207	\$0
PROFESSIONAL SERVICES	\$205,147	\$300,579	\$300,579	\$307,702	\$300,579	\$0
Other Charges	\$642,748	\$1,228,887	\$1,228,887	\$1,228,887	\$1,228,887	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,848,709	\$1,605,504	\$1,605,504	\$1,112,065	\$1,210,885	(\$394,619)
TOTAL OTHER CHARGES	\$2,491,457	\$2,834,391	\$2,834,391	\$2,340,952	\$2,439,772	(\$394,619)
Acquisitions	\$102,102	\$0	\$0	\$272,766	\$0	\$0
Major Repairs	\$0	\$54,000	\$389,740	\$601,000	\$0	(\$389,740)
TOTAL ACQ. & MAJOR REPAIRS	\$102,102	\$54,000	\$389,740	\$873,766	\$0	(\$389,740)
TOTAL EXPENDITURES	\$28,075,204	\$29,464,220	\$29,799,960	\$31,322,835	\$30,311,956	\$511,996
Classified	259	259	259	259	259	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	265	265	265	265	265	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	266	266	266	266	266	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

407 - Winn Correctional Center

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$179,215	\$288,970	\$288,970	\$288,970	\$288,970	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$203,297	\$292,955	\$292,955	\$289,105	\$289,105	(\$3,850)
TOTAL OTHER CHARGES	\$382,512	\$581,925	\$581,925	\$578,075	\$578,075	(\$3,850)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$382,512	\$581,925	\$581,925	\$578,075	\$578,075	(\$3,850)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

408 - Allen Correctional Center

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$9,402,010	\$14,886,515	\$14,886,515	\$15,649,079	\$15,573,430	\$686,915
Other Compensation	\$114,198	\$194,000	\$194,000	\$194,000	\$194,000	\$0
Related Benefits	\$3,833,426	\$7,470,573	\$7,470,573	\$8,020,419	\$7,871,558	\$400,985
TOTAL PERSONAL SERVICES	\$13,349,633	\$22,551,088	\$22,551,088	\$23,863,498	\$23,638,988	\$1,087,900
Travel	\$17,928	\$18,854	\$18,854	\$19,301	\$18,854	\$0
Operating Services	\$1,429,889	\$2,257,436	\$2,257,436	\$2,310,937	\$2,257,436	\$0
Supplies	\$2,414,465	\$3,072,658	\$3,108,258	\$3,145,480	\$3,072,658	(\$35,600)
TOTAL OPERATING EXPENSES	\$3,862,283	\$5,348,948	\$5,384,548	\$5,475,718	\$5,348,948	(\$35,600)
PROFESSIONAL SERVICES	\$425,114	\$294,627	\$294,627	\$301,610	\$294,627	\$0
Other Charges	\$893,259	\$1,384,389	\$1,384,389	\$1,384,389	\$1,384,389	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$664,310	\$1,946,899	\$1,946,899	\$1,970,023	\$2,174,663	\$227,764
TOTAL OTHER CHARGES	\$1,557,569	\$3,331,288	\$3,331,288	\$3,354,412	\$3,559,052	\$227,764
Acquisitions	\$141,725	\$445,000	\$652,884	\$1,359,689	\$0	(\$652,884)
Major Repairs	\$0	\$575,000	\$575,000	\$600,000	\$0	(\$575,000)
TOTAL ACQ. & MAJOR REPAIRS	\$141,725	\$1,020,000	\$1,227,884	\$1,959,689	\$0	(\$1,227,884)
TOTAL EXPENDITURES	\$19,336,323	\$32,545,951	\$32,789,435	\$34,954,927	\$32,841,615	\$52,180
Classified	293	293	293	293	293	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	293	293	293	293	293	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	293	293	293	293	293	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

409 - Dixon Correctional Institute

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$27,319,940	\$27,434,475	\$27,434,475	\$29,229,437	\$29,510,237	\$2,075,762
Other Compensation	\$746,075	\$609,225	\$609,225	\$609,225	\$609,225	\$0
Related Benefits	\$11,988,457	\$13,904,984	\$13,904,984	\$14,162,776	\$14,162,776	\$257,792
TOTAL PERSONAL SERVICES	\$40,054,471	\$41,948,684	\$41,948,684	\$44,001,438	\$44,282,238	\$2,333,554
Travel	\$33,286	\$1,777	\$1,777	\$1,819	\$1,777	\$0
Operating Services	\$1,428,806	\$1,251,735	\$1,302,201	\$1,281,401	\$1,251,735	(\$50,466)
Supplies	\$4,126,581	\$3,211,747	\$3,223,712	\$3,287,865	\$3,211,747	(\$11,965)
TOTAL OPERATING EXPENSES	\$5,588,672	\$4,465,259	\$4,527,690	\$4,571,085	\$4,465,259	(\$62,431)
PROFESSIONAL SERVICES	\$2,393,106	\$3,026,000	\$3,026,000	\$3,097,716	\$3,026,000	\$0
Other Charges	\$1,583,004	\$1,587,191	\$1,587,191	\$1,587,191	\$1,587,191	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,593,814	\$4,304,046	\$4,304,046	\$4,855,846	\$5,650,828	\$1,346,782
TOTAL OTHER CHARGES	\$4,176,817	\$5,891,237	\$5,891,237	\$6,443,037	\$7,238,019	\$1,346,782
Acquisitions	\$336,174	\$780,000	\$780,000	\$3,715,246	\$0	(\$780,000)
Major Repairs	\$0	\$3,405,550	\$3,405,550	\$4,569,616	\$0	(\$3,405,550)
TOTAL ACQ. & MAJOR REPAIRS	\$336,174	\$4,185,550	\$4,185,550	\$8,284,862	\$0	(\$4,185,550)
TOTAL EXPENDITURES	\$52,549,240	\$59,516,730	\$59,579,161	\$66,398,138	\$59,011,516	(\$567,645)
Classified	458	458	458	458	458	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	463	463	463	463	463	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	463	463	463	463	463	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

413 - Elayn Hunt Correctional Center

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$31,773,233	\$37,094,714	\$37,094,714	\$40,702,399	\$40,454,894	\$3,360,180
Other Compensation	\$302,912	\$308,834	\$308,834	\$308,834	\$308,834	\$0
Related Benefits	\$12,461,120	\$16,938,411	\$16,938,411	\$19,314,027	\$18,753,352	\$1,814,941
TOTAL PERSONAL SERVICES	\$44,537,265	\$54,341,959	\$54,341,959	\$60,325,260	\$59,517,080	\$5,175,121
Travel	\$10,509	\$3,772	\$3,772	\$3,861	\$3,772	\$0
Operating Services	\$3,192,817	\$2,612,566	\$2,612,566	\$2,674,484	\$2,612,566	\$0
Supplies	\$12,370,487	\$9,532,798	\$9,604,428	\$9,758,725	\$9,532,798	(\$71,630)
TOTAL OPERATING EXPENSES	\$15,573,813	\$12,149,136	\$12,220,766	\$12,437,070	\$12,149,136	(\$71,630)
PROFESSIONAL SERVICES	\$1,026,012	\$381,761	\$381,761	\$390,809	\$381,761	\$0
Other Charges	\$1,863,007	\$1,612,484	\$1,612,484	\$1,612,484	\$1,612,484	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,409,673	\$5,045,499	\$5,045,499	\$5,071,919	\$5,515,136	\$469,637
TOTAL OTHER CHARGES	\$6,272,679	\$6,657,983	\$6,657,983	\$6,684,403	\$7,127,620	\$469,637
Acquisitions	\$426,988	\$1,637,221	\$1,780,146	\$1,536,232	\$0	(\$1,780,146)
Major Repairs	\$1,823,498	\$11,667,793	\$12,899,628	\$14,317,584	\$0	(\$12,899,628)
TOTAL ACQ. & MAJOR REPAIRS	\$2,250,486	\$13,305,014	\$14,679,774	\$15,853,816	\$0	(\$14,679,774)
TOTAL EXPENDITURES	\$69,660,256	\$86,835,853	\$88,282,243	\$95,691,358	\$79,175,597	(\$9,106,646)
Classified	627	627	627	627	627	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	637	637	637	637	637	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	640	640	640	640	640	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

414 - David Wade Correctional Center

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$18,473,919	\$18,252,216	\$18,252,216	\$19,664,064	\$19,547,775	\$1,295,559
Other Compensation	\$454,758	\$165,719	\$165,719	\$165,719	\$165,719	\$0
Related Benefits	\$7,708,416	\$9,132,935	\$9,132,935	\$9,555,894	\$9,375,825	\$242,890
TOTAL PERSONAL SERVICES	\$26,637,093	\$27,550,870	\$27,550,870	\$29,385,677	\$29,089,319	\$1,538,449
Travel	\$9,108	\$9,018	\$9,018	\$9,232	\$9,018	\$0
Operating Services	\$1,313,536	\$751,263	\$751,263	\$769,069	\$751,263	\$0
Supplies	\$3,214,746	\$2,557,247	\$2,557,247	\$2,617,854	\$2,557,247	\$0
TOTAL OPERATING EXPENSES	\$4,537,390	\$3,317,528	\$3,317,528	\$3,396,155	\$3,317,528	\$0
PROFESSIONAL SERVICES	\$291,799	\$403,238	\$403,238	\$412,795	\$403,238	\$0
Other Charges	\$1,129,236	\$1,357,852	\$1,357,852	\$1,357,852	\$1,357,852	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,507,016	\$1,933,773	\$1,933,773	\$1,871,532	\$1,961,328	\$27,555
TOTAL OTHER CHARGES	\$2,636,252	\$3,291,625	\$3,291,625	\$3,229,384	\$3,319,180	\$27,555
Acquisitions	\$101,300	\$527,693	\$527,693	\$455,423	\$0	(\$527,693)
Major Repairs	\$0	\$1,401,000	\$1,401,000	\$1,066,000	\$0	(\$1,401,000)
TOTAL ACQ. & MAJOR REPAIRS	\$101,300	\$1,928,693	\$1,928,693	\$1,521,423	\$0	(\$1,928,693)
TOTAL EXPENDITURES	\$34,203,834	\$36,491,954	\$36,491,954	\$37,945,434	\$36,129,265	(\$362,689)
Classified	321	321	321	321	321	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	326	326	326	326	326	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	327	327	327	327	327	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

415 - Adult Probation and Parole

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$44,398,899	\$50,159,376	\$50,159,376	\$50,611,670	\$51,950,901	\$1,791,525
Other Compensation	\$936,396	\$671,918	\$671,918	\$671,918	\$671,918	\$0
Related Benefits	\$23,210,360	\$25,505,148	\$25,505,148	\$26,663,698	\$27,246,264	\$1,741,116
TOTAL PERSONAL SERVICES	\$68,545,655	\$76,336,442	\$76,336,442	\$77,947,286	\$79,869,083	\$3,532,641
Travel	\$1,068,242	\$162,110	\$162,110	\$165,952	\$162,110	\$0
Operating Services	\$4,117,688	\$3,103,633	\$3,103,633	\$4,402,189	\$4,328,633	\$1,225,000
Supplies	\$2,156,122	\$2,740,113	\$2,740,113	\$2,805,053	\$2,740,113	\$0
TOTAL OPERATING EXPENSES	\$7,342,052	\$6,005,856	\$6,005,856	\$7,373,194	\$7,230,856	\$1,225,000
PROFESSIONAL SERVICES	\$1,388,014	\$1,292,526	\$1,292,526	\$1,323,159	\$1,292,526	\$0
Other Charges	\$197,740	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,291,700	\$5,681,949	\$5,681,949	\$6,543,360	\$8,085,304	\$2,403,355
TOTAL OTHER CHARGES	\$4,489,440	\$5,981,949	\$5,981,949	\$6,843,360	\$8,385,304	\$2,403,355
Acquisitions	\$281,945	\$1,288,270	\$1,288,270	\$8,905,812	\$0	(\$1,288,270)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$281,945	\$1,288,270	\$1,288,270	\$8,905,812	\$0	(\$1,288,270)
TOTAL EXPENDITURES	\$82,047,106	\$90,905,043	\$90,905,043	\$102,392,811	\$96,777,769	\$5,872,726
Classified	753	753	753	753	753	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	753	753	753	753	753	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	756	756	756	756	756	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

416 - B.B. Sixty Rayburn Correctional Center

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$16,512,516	\$16,091,824	\$16,091,824	\$17,340,908	\$17,236,537	\$1,144,713
Other Compensation	\$299,695	\$102,297	\$102,297	\$102,297	\$102,297	\$0
Related Benefits	\$7,271,999	\$8,291,774	\$8,291,774	\$8,609,387	\$8,447,988	\$156,214
TOTAL PERSONAL SERVICES	\$24,084,210	\$24,485,895	\$24,485,895	\$26,052,592	\$25,786,822	\$1,300,927
Travel	\$14,380	\$13,124	\$13,124	\$13,435	\$13,124	\$0
Operating Services	\$1,665,868	\$1,010,249	\$1,010,249	\$1,034,191	\$1,010,249	\$0
Supplies	\$2,497,441	\$2,138,444	\$2,144,778	\$2,189,125	\$2,138,444	(\$6,334)
TOTAL OPERATING EXPENSES	\$4,177,690	\$3,161,817	\$3,168,151	\$3,236,751	\$3,161,817	(\$6,334)
PROFESSIONAL SERVICES	\$185,312	\$101,970	\$101,970	\$104,387	\$101,970	\$0
Other Charges	\$1,245,668	\$1,293,981	\$1,293,981	\$1,293,981	\$1,293,981	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,134,912	\$2,800,112	\$2,800,112	\$3,211,736	\$3,452,958	\$652,846
TOTAL OTHER CHARGES	\$3,380,580	\$4,094,093	\$4,094,093	\$4,505,717	\$4,746,939	\$652,846
Acquisitions	\$39,605	\$505,945	\$505,945	\$1,778,245	\$0	(\$505,945)
Major Repairs	\$0	\$468,600	\$468,600	\$10,151,350	\$0	(\$468,600)
TOTAL ACQ. & MAJOR REPAIRS	\$39,605	\$974,545	\$974,545	\$11,929,595	\$0	(\$974,545)
TOTAL EXPENDITURES	\$31,867,397	\$32,818,320	\$32,824,654	\$45,829,042	\$33,797,548	\$972,894
Classified	291	291	291	291	291	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	297	297	297	297	297	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	298	298	298	298	298	0

Line Item Expenditure Summary - Program
Executive Budget

4001 - Office of the Secretary

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,440,207	\$2,870,552	\$2,870,552	\$3,103,979	\$3,103,979	\$233,427
Other Compensation	\$276,603	\$24,569	\$24,569	\$24,569	\$24,569	\$0
Related Benefits	\$1,359,146	\$1,565,173	\$1,565,173	\$1,702,828	\$1,702,828	\$137,655
TOTAL PERSONAL SERVICES	\$4,075,956	\$4,460,294	\$4,460,294	\$4,831,376	\$4,831,376	\$371,082
Travel	\$13,661	\$14,000	\$14,000	\$14,332	\$14,000	\$0
Operating Services	\$34,280	\$64,000	\$64,000	\$65,517	\$64,000	\$0
Supplies	\$25,034	\$25,713	\$25,713	\$26,322	\$25,713	\$0
TOTAL OPERATING EXPENSES	\$72,974	\$103,713	\$103,713	\$106,171	\$103,713	\$0
PROFESSIONAL SERVICES	\$67,907	\$73,183	\$73,183	\$74,917	\$73,183	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$216,112	\$25,000	\$25,000	\$25,000	\$25,000	\$0
TOTAL OTHER CHARGES	\$216,112	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,432,949	\$4,662,190	\$4,662,190	\$5,037,464	\$5,033,272	\$371,082
Classified	23	23	23	23	23	0
Unclassified	9	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	32	32	32	32	32	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	32	32	32	32	32	0

Line Item Expenditure Summary - Program

Executive Budget

4002 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,762,510	\$5,575,282	\$11,743,109	\$6,028,441	\$6,028,441	(\$5,714,668)
Other Compensation	\$953,760	\$1,154,541	\$1,154,541	\$1,154,541	\$1,154,541	\$0
Related Benefits	\$26,504,312	\$27,622,679	\$30,274,845	\$30,249,778	\$30,249,778	(\$25,067)
TOTAL PERSONAL SERVICES	\$32,220,582	\$34,352,502	\$43,172,495	\$37,432,760	\$37,432,760	(\$5,739,735)
Travel	\$34,064	\$55,038	\$55,038	\$56,343	\$55,038	\$0
Operating Services	\$860,014	\$1,467,116	\$1,467,116	\$1,501,887	\$1,467,116	\$0
Supplies	\$582,677	\$686,487	\$686,487	\$702,756	\$686,487	\$0
TOTAL OPERATING EXPENSES	\$1,476,754	\$2,208,641	\$2,208,641	\$2,260,986	\$2,208,641	\$0
PROFESSIONAL SERVICES	\$503,379	\$652,810	\$652,810	\$668,281	\$652,810	\$0
Other Charges	\$8,667,038	\$3,420,515	\$3,420,515	\$5,520,515	\$5,520,515	\$2,100,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,950,120	\$25,860,906	\$17,040,913	\$16,931,953	\$16,931,953	(\$108,960)
TOTAL OTHER CHARGES	\$23,617,158	\$29,281,421	\$20,461,428	\$22,452,468	\$22,452,468	\$1,991,040
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$1,480,000	\$1,480,000	\$1,567,840	\$0	(\$1,480,000)
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$1,480,000	\$1,480,000	\$1,567,840	\$0	(\$1,480,000)
TOTAL EXPENDITURES	\$57,817,873	\$67,975,374	\$67,975,374	\$64,382,335	\$62,746,679	(\$5,228,695)
Classified	74	74	74	74	74	0
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	75	75	75	75	75	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	8	8	8	8	8	0
POSITIONS	83	83	83	83	83	0

Line Item Expenditure Summary - Program

Executive Budget

4003 - Adult Services

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,756,851	\$7,023,098	\$7,023,098	\$7,633,044	\$7,789,044	\$765,946
Other Compensation	\$949,471	\$633,810	\$633,810	\$633,810	\$633,810	\$0
Related Benefits	\$3,465,685	\$4,244,909	\$4,244,909	\$4,383,275	\$4,383,275	\$138,366
TOTAL PERSONAL SERVICES	\$11,172,006	\$11,901,817	\$11,901,817	\$12,650,129	\$12,806,129	\$904,312
Travel	\$48,278	\$95,292	\$95,292	\$97,550	\$95,292	\$0
Operating Services	\$15,460	\$119,435	\$119,435	\$122,266	\$119,435	\$0
Supplies	\$68,615	\$68,790	\$68,790	\$70,420	\$68,790	\$0
TOTAL OPERATING EXPENSES	\$132,353	\$283,517	\$283,517	\$290,236	\$283,517	\$0
PROFESSIONAL SERVICES	\$428,696	\$792,441	\$792,441	\$811,222	\$792,441	\$0
Other Charges	\$34,302,214	\$34,477,470	\$37,863,014	\$34,477,470	\$34,477,470	(\$3,385,544)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,077	\$95,077	\$95,077	\$95,077	\$95,077	\$0
TOTAL OTHER CHARGES	\$34,352,291	\$34,572,547	\$37,958,091	\$34,572,547	\$34,572,547	(\$3,385,544)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$46,085,346	\$47,550,322	\$50,935,866	\$48,324,134	\$48,454,634	(\$2,481,232)
Classified	107	107	107	107	107	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	111	111	111	111	111	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	111	111	111	111	111	0

Line Item Expenditure Summary - Program
Executive Budget

4004 - Pardon Board

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$802,298	\$846,096	\$846,096	\$867,178	\$867,178	\$21,082
Other Compensation	\$183,026	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$437,565	\$467,346	\$467,346	\$481,649	\$481,649	\$14,303
TOTAL PERSONAL SERVICES	\$1,422,889	\$1,313,442	\$1,313,442	\$1,348,827	\$1,348,827	\$35,385
Travel	\$17,299	\$62,607	\$62,607	\$64,091	\$62,607	\$0
Operating Services	\$0	\$7,135	\$7,135	\$7,304	\$7,135	\$0
Supplies	\$0	\$3,705	\$3,705	\$3,793	\$3,705	\$0
TOTAL OPERATING EXPENSES	\$17,299	\$73,447	\$73,447	\$75,188	\$73,447	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,526	\$16,038	\$16,038	\$16,038	\$16,038	\$0
TOTAL OTHER CHARGES	\$12,526	\$16,038	\$16,038	\$16,038	\$16,038	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,452,714	\$1,402,927	\$1,402,927	\$1,440,053	\$1,438,312	\$35,385
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	17	17	17	17	17	0

Line Item Expenditure Summary - Program
Executive Budget

4021 - Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,879,600	\$1,492,411	\$1,383,544	\$1,464,295	\$1,464,295	\$80,751
Other Compensation	\$66,759	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$847,223	\$839,603	\$839,603	\$825,835	\$825,835	(\$13,768)
TOTAL PERSONAL SERVICES	\$2,793,582	\$2,332,014	\$2,223,147	\$2,290,130	\$2,290,130	\$66,983
Travel	\$4,072	\$4,308	\$4,308	\$4,410	\$4,308	\$0
Operating Services	\$6,074,502	\$3,984,388	\$3,984,388	\$4,078,818	\$3,984,388	\$0
Supplies	\$114,431	\$118,453	\$118,453	\$121,260	\$118,453	\$0
TOTAL OPERATING EXPENSES	\$6,193,005	\$4,107,149	\$4,107,149	\$4,204,488	\$4,107,149	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,816,905	\$15,335,124	\$15,443,991	\$15,096,659	\$15,176,849	(\$267,142)
TOTAL OTHER CHARGES	\$12,816,905	\$15,335,124	\$15,443,991	\$15,096,659	\$15,176,849	(\$267,142)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$21,803,491	\$21,774,287	\$21,774,287	\$21,591,277	\$21,574,128	(\$200,159)
Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	21	21	21	21	21	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	21	21	21	21	21	0

Line Item Expenditure Summary - Program

Executive Budget

4022 - Incarceration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$69,799,383	\$71,495,037	\$71,495,037	\$79,601,064	\$77,100,693	\$5,605,656
Other Compensation	\$852,677	\$1,173,695	\$1,173,695	\$1,173,695	\$1,173,695	\$0
Related Benefits	\$29,486,337	\$35,394,455	\$35,394,455	\$38,754,699	\$36,962,760	\$1,568,305
TOTAL PERSONAL SERVICES	\$100,138,397	\$108,063,187	\$108,063,187	\$119,529,458	\$115,237,148	\$7,173,961
Travel	\$21,550	\$8,349	\$8,349	\$8,547	\$8,349	\$0
Operating Services	\$1,016,518	\$748,599	\$768,294	\$766,340	\$748,599	(\$19,695)
Supplies	\$21,705,172	\$18,932,628	\$19,127,576	\$19,381,331	\$18,932,628	(\$194,948)
TOTAL OPERATING EXPENSES	\$22,743,240	\$19,689,576	\$19,904,219	\$20,156,218	\$19,689,576	(\$214,643)
PROFESSIONAL SERVICES	\$4,560,303	\$3,716,572	\$3,716,572	\$3,804,655	\$3,716,572	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$168,626	\$630,746	\$630,746	\$630,746	\$1,169,643	\$538,897
TOTAL OTHER CHARGES	\$168,626	\$630,746	\$630,746	\$630,746	\$1,169,643	\$538,897
Acquisitions	\$1,255,539	\$982,190	\$3,022,611	\$2,819,854	\$0	(\$3,022,611)
Major Repairs	\$425,589	\$702,943	\$757,185	\$1,269,119	\$0	(\$757,185)
TOTAL ACQ. & MAJOR REPAIRS	\$1,681,128	\$1,685,133	\$3,779,796	\$4,088,973	\$0	(\$3,779,796)
TOTAL EXPENDITURES	\$129,291,695	\$133,785,214	\$136,094,520	\$148,210,050	\$139,812,939	\$3,718,419
Classified	1,245	1,240	1,240	1,240	1,217	(23)
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,260	1,255	1,255	1,255	1,232	(23)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	6	6	6	6	6	0
POSITIONS	1,266	1,261	1,261	1,261	1,238	(23)

Line Item Expenditure Summary - Program
Executive Budget

402V - Auxiliary Account

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$579,330	\$588,672	\$588,672	\$618,778	\$618,778	\$30,106
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$291,673	\$334,963	\$334,963	\$381,731	\$381,731	\$46,768
TOTAL PERSONAL SERVICES	\$871,003	\$923,635	\$923,635	\$1,000,509	\$1,000,509	\$76,874
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,073,855	\$4,775,506	\$4,775,506	\$4,775,506	\$4,775,506	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$5,073,855	\$4,775,506	\$4,775,506	\$4,775,506	\$4,775,506	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,944,858	\$5,699,141	\$5,699,141	\$5,776,015	\$5,776,015	\$76,874
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	13	13	13	13	13	0

Line Item Expenditure Summary - Program

Executive Budget

402W - Auxiliary Account - Rodeo

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$983,794	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$983,794	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$983,794	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

4051 - Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$730,373	\$776,964	\$776,964	\$778,413	\$778,413	\$1,449
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$365,000	\$390,364	\$390,364	\$433,522	\$433,522	\$43,158
TOTAL PERSONAL SERVICES	\$1,095,373	\$1,167,328	\$1,167,328	\$1,211,935	\$1,211,935	\$44,607
Travel	\$2,802	\$2,840	\$2,840	\$2,907	\$2,840	\$0
Operating Services	\$1,225,000	\$900,000	\$900,000	\$921,330	\$900,000	\$0
Supplies	\$17,415	\$22,442	\$22,442	\$22,974	\$22,442	\$0
TOTAL OPERATING EXPENSES	\$1,245,217	\$925,282	\$925,282	\$947,211	\$925,282	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,666,253	\$2,324,266	\$2,324,266	\$2,444,245	\$2,479,885	\$155,619
TOTAL OTHER CHARGES	\$1,666,253	\$2,324,266	\$2,324,266	\$2,444,245	\$2,479,885	\$155,619
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,006,843	\$4,416,876	\$4,416,876	\$4,603,391	\$4,617,102	\$200,226
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	10	10	10	10	0

Line Item Expenditure Summary - Program

Executive Budget

4052 - Incarceration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$16,793,577	\$18,133,890	\$18,133,890	\$18,981,298	\$19,977,227	\$1,843,337
Other Compensation	\$232,492	\$305,391	\$305,391	\$305,391	\$305,391	\$0
Related Benefits	\$8,479,500	\$9,325,917	\$9,325,917	\$9,763,427	\$10,201,160	\$875,243
TOTAL PERSONAL SERVICES	\$25,505,569	\$27,765,198	\$27,765,198	\$29,050,116	\$30,483,778	\$2,718,580
Travel	\$10,423	\$11,164	\$11,164	\$11,429	\$11,164	\$0
Operating Services	\$481,192	\$566,023	\$566,023	\$579,437	\$566,023	\$0
Supplies	\$3,263,729	\$3,395,565	\$3,395,565	\$3,476,040	\$3,395,565	\$0
TOTAL OPERATING EXPENSES	\$3,755,344	\$3,972,752	\$3,972,752	\$4,066,906	\$3,972,752	\$0
PROFESSIONAL SERVICES	\$386,587	\$435,565	\$435,565	\$445,887	\$435,565	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,559	\$148,162	\$148,162	\$148,162	\$346,162	\$198,000
TOTAL OTHER CHARGES	\$9,559	\$148,162	\$148,162	\$148,162	\$346,162	\$198,000
Acquisitions	\$51,570	\$506,500	\$506,500	\$1,431,500	\$0	(\$506,500)
Major Repairs	\$0	\$0	\$0	\$1,255,000	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$51,570	\$506,500	\$506,500	\$2,686,500	\$0	(\$506,500)
TOTAL EXPENDITURES	\$29,708,630	\$32,828,177	\$32,828,177	\$36,397,571	\$35,238,257	\$2,410,080
Classified	314	314	314	314	337	23
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	318	318	318	318	341	23
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	318	318	318	318	341	23

Line Item Expenditure Summary - Program
Executive Budget

405V - Auxiliary Account

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$198,443	\$170,025	\$170,025	\$187,085	\$187,085	\$17,060
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$86,058	\$90,807	\$90,807	\$101,804	\$101,804	\$10,997
TOTAL PERSONAL SERVICES	\$284,500	\$260,832	\$260,832	\$288,889	\$288,889	\$28,057
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,794,818	\$1,646,725	\$1,646,725	\$1,646,725	\$1,646,725	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,794,818	\$1,646,725	\$1,646,725	\$1,646,725	\$1,646,725	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,079,318	\$1,907,557	\$1,907,557	\$1,935,614	\$1,935,614	\$28,057
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

Line Item Expenditure Summary - Program
Executive Budget

4061 - Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$436,344	\$448,722	\$448,722	\$472,835	\$472,835	\$24,113
Other Compensation	\$31,248	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$228,302	\$253,624	\$253,624	\$254,769	\$254,769	\$1,145
TOTAL PERSONAL SERVICES	\$695,895	\$702,346	\$702,346	\$727,604	\$727,604	\$25,258
Travel	\$4,883	\$6,128	\$6,128	\$6,273	\$6,128	\$0
Operating Services	\$257,035	\$265,135	\$265,135	\$271,419	\$265,135	\$0
Supplies	\$32,698	\$53,009	\$53,009	\$54,265	\$53,009	\$0
TOTAL OPERATING EXPENSES	\$294,615	\$324,272	\$324,272	\$331,957	\$324,272	\$0
PROFESSIONAL SERVICES	\$73	\$5,505	\$5,505	\$5,635	\$5,505	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,846,669	\$1,447,256	\$1,447,256	\$953,817	\$977,817	(\$469,439)
TOTAL OTHER CHARGES	\$1,846,669	\$1,447,256	\$1,447,256	\$953,817	\$977,817	(\$469,439)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,837,252	\$2,479,379	\$2,479,379	\$2,019,013	\$2,035,198	(\$444,181)
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	7	7	7	7	0

Line Item Expenditure Summary - Program
Executive Budget

4062 - Incarceration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$15,143,194	\$14,892,425	\$14,892,425	\$15,951,544	\$15,931,967	\$1,039,542
Other Compensation	\$510,224	\$623,445	\$623,445	\$623,445	\$623,445	\$0
Related Benefits	\$6,482,811	\$7,599,631	\$7,599,631	\$7,959,655	\$7,801,286	\$201,655
TOTAL PERSONAL SERVICES	\$22,136,229	\$23,115,501	\$23,115,501	\$24,534,644	\$24,356,698	\$1,241,197
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$445,985	\$287,985	\$287,985	\$294,810	\$287,985	\$0
Supplies	\$1,486,527	\$1,533,950	\$1,533,950	\$1,570,304	\$1,533,950	\$0
TOTAL OPERATING EXPENSES	\$1,932,512	\$1,821,935	\$1,821,935	\$1,865,114	\$1,821,935	\$0
PROFESSIONAL SERVICES	\$205,074	\$295,074	\$295,074	\$302,067	\$295,074	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,040	\$158,248	\$158,248	\$158,248	\$233,068	\$74,820
TOTAL OTHER CHARGES	\$2,040	\$158,248	\$158,248	\$158,248	\$233,068	\$74,820
Acquisitions	\$102,102	\$0	\$0	\$272,766	\$0	\$0
Major Repairs	\$0	\$54,000	\$389,740	\$601,000	\$0	(\$389,740)
TOTAL ACQ. & MAJOR REPAIRS	\$102,102	\$54,000	\$389,740	\$873,766	\$0	(\$389,740)
TOTAL EXPENDITURES	\$24,377,958	\$25,444,758	\$25,780,498	\$27,733,839	\$26,706,775	\$926,277
Classified	248	248	248	248	248	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	254	254	254	254	254	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	255	255	255	255	255	0

Line Item Expenditure Summary - Program
Executive Budget

406V - Auxiliary Account

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$138,581	\$196,637	\$196,637	\$211,921	\$211,921	\$15,284
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$78,666	\$114,559	\$114,559	\$129,175	\$129,175	\$14,616
TOTAL PERSONAL SERVICES	\$217,247	\$311,196	\$311,196	\$341,096	\$341,096	\$29,900
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$642,748	\$1,228,887	\$1,228,887	\$1,228,887	\$1,228,887	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$642,748	\$1,228,887	\$1,228,887	\$1,228,887	\$1,228,887	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$859,994	\$1,540,083	\$1,540,083	\$1,569,983	\$1,569,983	\$29,900
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

Line Item Expenditure Summary - Program
Executive Budget

4071 - Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$203,297	\$292,955	\$292,955	\$289,105	\$289,105	(\$3,850)
TOTAL OTHER CHARGES	\$203,297	\$292,955	\$292,955	\$289,105	\$289,105	(\$3,850)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$203,297	\$292,955	\$292,955	\$289,105	\$289,105	(\$3,850)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program
Executive Budget

4077 - Purchase of Correctional Services

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$179,215	\$288,970	\$288,970	\$288,970	\$288,970	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$179,215	\$288,970	\$288,970	\$288,970	\$288,970	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$179,215	\$288,970	\$288,970	\$288,970	\$288,970	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

4081 - Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$501,946	\$788,365	\$788,365	\$802,470	\$802,470	\$14,105
Other Compensation	\$57,670	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$252,969	\$422,573	\$422,573	\$452,334	\$452,334	\$29,761
TOTAL PERSONAL SERVICES	\$812,586	\$1,210,938	\$1,210,938	\$1,254,804	\$1,254,804	\$43,866
Travel	\$2,003	\$3,205	\$3,205	\$3,281	\$3,205	\$0
Operating Services	\$1,175,977	\$1,860,266	\$1,860,266	\$1,904,354	\$1,860,266	\$0
Supplies	\$35,844	\$16,708	\$16,708	\$17,104	\$16,708	\$0
TOTAL OPERATING EXPENSES	\$1,213,825	\$1,880,179	\$1,880,179	\$1,924,739	\$1,880,179	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$664,598	\$1,885,099	\$1,885,099	\$1,908,223	\$1,943,863	\$58,764
TOTAL OTHER CHARGES	\$664,598	\$1,885,099	\$1,885,099	\$1,908,223	\$1,943,863	\$58,764
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,691,008	\$4,976,216	\$4,976,216	\$5,087,766	\$5,078,846	\$102,630
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	13	13	13	13	13	0

Line Item Expenditure Summary - Program

Executive Budget

4082 - Incarceration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$8,738,146	\$13,969,319	\$13,969,319	\$14,700,339	\$14,624,690	\$655,371
Other Compensation	\$56,528	\$194,000	\$194,000	\$194,000	\$194,000	\$0
Related Benefits	\$3,519,336	\$6,984,842	\$6,984,842	\$7,480,699	\$7,331,838	\$346,996
TOTAL PERSONAL SERVICES	\$12,314,010	\$21,148,161	\$21,148,161	\$22,375,038	\$22,150,528	\$1,002,367
Travel	\$15,926	\$15,649	\$15,649	\$16,020	\$15,649	\$0
Operating Services	\$253,912	\$397,170	\$397,170	\$406,583	\$397,170	\$0
Supplies	\$2,378,620	\$3,055,950	\$3,091,550	\$3,128,376	\$3,055,950	(\$35,600)
TOTAL OPERATING EXPENSES	\$2,648,458	\$3,468,769	\$3,504,369	\$3,550,979	\$3,468,769	(\$35,600)
PROFESSIONAL SERVICES	\$425,114	\$294,627	\$294,627	\$301,610	\$294,627	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$288)	\$61,800	\$61,800	\$61,800	\$230,800	\$169,000
TOTAL OTHER CHARGES	(\$288)	\$61,800	\$61,800	\$61,800	\$230,800	\$169,000
Acquisitions	\$141,725	\$445,000	\$652,884	\$1,359,689	\$0	(\$652,884)
Major Repairs	\$0	\$575,000	\$575,000	\$600,000	\$0	(\$575,000)
TOTAL ACQ. & MAJOR REPAIRS	\$141,725	\$1,020,000	\$1,227,884	\$1,959,689	\$0	(\$1,227,884)
TOTAL EXPENDITURES	\$15,529,018	\$25,993,357	\$26,236,841	\$28,249,116	\$26,144,724	(\$92,117)
Classified	277	277	277	277	277	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	277	277	277	277	277	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	277	277	277	277	277	0

Line Item Expenditure Summary - Program

Executive Budget

408V - Auxiliary Account

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$161,917	\$128,831	\$128,831	\$146,270	\$146,270	\$17,439
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$61,120	\$63,158	\$63,158	\$87,386	\$87,386	\$24,228
TOTAL PERSONAL SERVICES	\$223,037	\$191,989	\$191,989	\$233,656	\$233,656	\$41,667
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$893,259	\$1,384,389	\$1,384,389	\$1,384,389	\$1,384,389	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$893,259	\$1,384,389	\$1,384,389	\$1,384,389	\$1,384,389	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,116,296	\$1,576,378	\$1,576,378	\$1,618,045	\$1,618,045	\$41,667
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3	3	3	3	3	0

Line Item Expenditure Summary - Program
Executive Budget

4091 - Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$850,923	\$920,919	\$920,919	\$735,801	\$735,801	(\$185,118)
Other Compensation	\$47,380	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$457,720	\$536,695	\$536,695	\$401,473	\$401,473	(\$135,222)
TOTAL PERSONAL SERVICES	\$1,356,022	\$1,457,614	\$1,457,614	\$1,137,274	\$1,137,274	(\$320,340)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$594,500	\$579,755	\$579,755	\$593,495	\$579,755	\$0
Supplies	\$9,842	\$15,050	\$15,050	\$15,407	\$15,050	\$0
TOTAL OPERATING EXPENSES	\$604,342	\$594,805	\$594,805	\$608,902	\$594,805	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,577,027	\$3,545,824	\$3,545,824	\$4,097,624	\$4,133,264	\$587,440
TOTAL OTHER CHARGES	\$2,577,027	\$3,545,824	\$3,545,824	\$4,097,624	\$4,133,264	\$587,440
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,537,391	\$5,598,243	\$5,598,243	\$5,843,800	\$5,865,343	\$267,100
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	12	12	12	12	12	0

Line Item Expenditure Summary - Program

Executive Budget

4092 - Incarceration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$26,228,173	\$26,272,333	\$26,272,333	\$28,249,581	\$28,530,381	\$2,258,048
Other Compensation	\$698,695	\$609,225	\$609,225	\$609,225	\$609,225	\$0
Related Benefits	\$11,395,099	\$13,222,008	\$13,222,008	\$13,615,563	\$13,615,563	\$393,555
TOTAL PERSONAL SERVICES	\$38,321,967	\$40,103,566	\$40,103,566	\$42,474,369	\$42,755,169	\$2,651,603
Travel	\$33,286	\$1,777	\$1,777	\$1,819	\$1,777	\$0
Operating Services	\$834,306	\$671,980	\$722,446	\$687,906	\$671,980	(\$50,466)
Supplies	\$4,116,739	\$3,196,697	\$3,208,662	\$3,272,458	\$3,196,697	(\$11,965)
TOTAL OPERATING EXPENSES	\$4,984,330	\$3,870,454	\$3,932,885	\$3,962,183	\$3,870,454	(\$62,431)
PROFESSIONAL SERVICES	\$2,393,106	\$3,026,000	\$3,026,000	\$3,097,716	\$3,026,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,786	\$758,222	\$758,222	\$758,222	\$1,517,564	\$759,342
TOTAL OTHER CHARGES	\$16,786	\$758,222	\$758,222	\$758,222	\$1,517,564	\$759,342
Acquisitions	\$336,174	\$780,000	\$780,000	\$3,715,246	\$0	(\$780,000)
Major Repairs	\$0	\$3,405,550	\$3,405,550	\$4,569,616	\$0	(\$3,405,550)
TOTAL ACQ. & MAJOR REPAIRS	\$336,174	\$4,185,550	\$4,185,550	\$8,284,862	\$0	(\$4,185,550)
TOTAL EXPENDITURES	\$46,052,363	\$51,943,792	\$52,006,223	\$58,577,352	\$51,169,187	(\$837,036)
Classified	441	441	441	441	441	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	446	446	446	446	446	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	446	446	446	446	446	0

Line Item Expenditure Summary - Program
Executive Budget

409V - Auxiliary Account

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$240,844	\$241,223	\$241,223	\$244,055	\$244,055	\$2,832
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$135,638	\$146,281	\$146,281	\$145,740	\$145,740	(\$541)
TOTAL PERSONAL SERVICES	\$376,482	\$387,504	\$387,504	\$389,795	\$389,795	\$2,291
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,583,004	\$1,587,191	\$1,587,191	\$1,587,191	\$1,587,191	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,583,004	\$1,587,191	\$1,587,191	\$1,587,191	\$1,587,191	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,959,486	\$1,974,695	\$1,974,695	\$1,976,986	\$1,976,986	\$2,291
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	5	5	5	5	5	0

Line Item Expenditure Summary - Program

Executive Budget

4131 - Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$663,504	\$766,476	\$766,476	\$801,525	\$801,525	\$35,049
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$260,494	\$327,199	\$327,199	\$400,423	\$400,423	\$73,224
TOTAL PERSONAL SERVICES	\$923,998	\$1,093,675	\$1,093,675	\$1,201,948	\$1,201,948	\$108,273
Travel	\$1,932	\$3,772	\$3,772	\$3,861	\$3,772	\$0
Operating Services	\$1,791,284	\$1,793,385	\$1,793,385	\$1,835,888	\$1,793,385	\$0
Supplies	\$63,439	\$16,301	\$16,301	\$16,687	\$16,301	\$0
TOTAL OPERATING EXPENSES	\$1,856,656	\$1,813,458	\$1,813,458	\$1,856,436	\$1,813,458	\$0
PROFESSIONAL SERVICES	\$33,492	\$53,241	\$53,241	\$54,503	\$53,241	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,379,702	\$4,460,810	\$4,460,810	\$4,487,230	\$4,522,870	\$62,060
TOTAL OTHER CHARGES	\$4,379,702	\$4,460,810	\$4,460,810	\$4,487,230	\$4,522,870	\$62,060
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,193,848	\$7,421,184	\$7,421,184	\$7,600,117	\$7,591,517	\$170,333
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

Line Item Expenditure Summary - Program

Executive Budget

4132 - Incarceration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$30,863,256	\$36,073,443	\$36,073,443	\$39,627,126	\$39,379,621	\$3,306,178
Other Compensation	\$302,912	\$308,834	\$308,834	\$308,834	\$308,834	\$0
Related Benefits	\$12,073,994	\$16,449,863	\$16,449,863	\$18,747,013	\$18,186,338	\$1,736,475
TOTAL PERSONAL SERVICES	\$43,240,163	\$52,832,140	\$52,832,140	\$58,682,973	\$57,874,793	\$5,042,653
Travel	\$8,577	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,401,533	\$819,181	\$819,181	\$838,596	\$819,181	\$0
Supplies	\$12,307,048	\$9,516,497	\$9,588,127	\$9,742,038	\$9,516,497	(\$71,630)
TOTAL OPERATING EXPENSES	\$13,717,158	\$10,335,678	\$10,407,308	\$10,580,634	\$10,335,678	(\$71,630)
PROFESSIONAL SERVICES	\$992,520	\$328,520	\$328,520	\$336,306	\$328,520	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,971	\$584,689	\$584,689	\$584,689	\$992,266	\$407,577
TOTAL OTHER CHARGES	\$29,971	\$584,689	\$584,689	\$584,689	\$992,266	\$407,577
Acquisitions	\$426,988	\$1,637,221	\$1,780,146	\$1,536,232	\$0	(\$1,780,146)
Major Repairs	\$1,823,498	\$11,667,793	\$12,899,628	\$14,317,584	\$0	(\$12,899,628)
TOTAL ACQ. & MAJOR REPAIRS	\$2,250,486	\$13,305,014	\$14,679,774	\$15,853,816	\$0	(\$14,679,774)
TOTAL EXPENDITURES	\$60,230,297	\$77,386,041	\$78,832,431	\$86,038,418	\$69,531,257	(\$9,301,174)
Classified	613	613	613	613	613	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	623	623	623	623	623	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	626	626	626	626	626	0

Line Item Expenditure Summary - Program
Executive Budget

413V - Auxiliary Account

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$246,473	\$254,795	\$254,795	\$273,748	\$273,748	\$18,953
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$126,632	\$161,349	\$161,349	\$166,591	\$166,591	\$5,242
TOTAL PERSONAL SERVICES	\$373,105	\$416,144	\$416,144	\$440,339	\$440,339	\$24,195
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,863,007	\$1,612,484	\$1,612,484	\$1,612,484	\$1,612,484	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,863,007	\$1,612,484	\$1,612,484	\$1,612,484	\$1,612,484	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,236,112	\$2,028,628	\$2,028,628	\$2,052,823	\$2,052,823	\$24,195
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	5	5	5	5	5	0

Line Item Expenditure Summary - Program

Executive Budget

4141 - Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$674,505	\$790,757	\$790,757	\$738,872	\$738,872	(\$51,885)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$371,187	\$430,309	\$430,309	\$417,422	\$417,422	(\$12,887)
TOTAL PERSONAL SERVICES	\$1,045,692	\$1,221,066	\$1,221,066	\$1,156,294	\$1,156,294	(\$64,772)
Travel	\$127	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,163,107	\$634,327	\$634,327	\$649,361	\$634,327	\$0
Supplies	\$56,782	\$35,500	\$35,500	\$36,341	\$35,500	\$0
TOTAL OPERATING EXPENSES	\$1,220,017	\$669,827	\$669,827	\$685,702	\$669,827	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,465,847	\$1,698,857	\$1,698,857	\$1,636,616	\$1,672,256	(\$26,601)
TOTAL OTHER CHARGES	\$1,465,847	\$1,698,857	\$1,698,857	\$1,636,616	\$1,672,256	(\$26,601)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,731,555	\$3,589,750	\$3,589,750	\$3,478,612	\$3,498,377	(\$91,373)
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

Line Item Expenditure Summary - Program
Executive Budget

4142 - Incarceration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$17,662,146	\$17,290,456	\$17,290,456	\$18,729,597	\$18,613,308	\$1,322,852
Other Compensation	\$454,758	\$165,719	\$165,719	\$165,719	\$165,719	\$0
Related Benefits	\$7,273,201	\$8,595,994	\$8,595,994	\$9,025,270	\$8,845,201	\$249,207
TOTAL PERSONAL SERVICES	\$25,390,105	\$26,052,169	\$26,052,169	\$27,920,586	\$27,624,228	\$1,572,059
Travel	\$8,981	\$9,018	\$9,018	\$9,232	\$9,018	\$0
Operating Services	\$150,429	\$116,936	\$116,936	\$119,708	\$116,936	\$0
Supplies	\$3,157,963	\$2,521,747	\$2,521,747	\$2,581,513	\$2,521,747	\$0
TOTAL OPERATING EXPENSES	\$3,317,373	\$2,647,701	\$2,647,701	\$2,710,453	\$2,647,701	\$0
PROFESSIONAL SERVICES	\$291,799	\$403,238	\$403,238	\$412,795	\$403,238	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,169	\$234,916	\$234,916	\$234,916	\$289,072	\$54,156
TOTAL OTHER CHARGES	\$41,169	\$234,916	\$234,916	\$234,916	\$289,072	\$54,156
Acquisitions	\$101,300	\$527,693	\$527,693	\$455,423	\$0	(\$527,693)
Major Repairs	\$0	\$1,401,000	\$1,401,000	\$1,066,000	\$0	(\$1,401,000)
TOTAL ACQ. & MAJOR REPAIRS	\$101,300	\$1,928,693	\$1,928,693	\$1,521,423	\$0	(\$1,928,693)
TOTAL EXPENDITURES	\$29,141,746	\$31,266,717	\$31,266,717	\$32,800,173	\$30,964,239	(\$302,478)
Classified	308	308	308	308	308	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	313	313	313	313	313	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	314	314	314	314	314	0

Line Item Expenditure Summary - Program
Executive Budget

414V - Auxiliary Account

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$137,268	\$171,003	\$171,003	\$195,595	\$195,595	\$24,592
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$64,028	\$106,632	\$106,632	\$113,202	\$113,202	\$6,570
TOTAL PERSONAL SERVICES	\$201,296	\$277,635	\$277,635	\$308,797	\$308,797	\$31,162
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,129,236	\$1,357,852	\$1,357,852	\$1,357,852	\$1,357,852	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,129,236	\$1,357,852	\$1,357,852	\$1,357,852	\$1,357,852	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,330,532	\$1,635,487	\$1,635,487	\$1,666,649	\$1,666,649	\$31,162
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

Line Item Expenditure Summary - Program
Executive Budget

4151 - Administration and Support

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,636,707	\$1,661,146	\$1,661,146	\$1,617,323	\$1,617,323	(\$43,823)
Other Compensation	\$4,103	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$795,818	\$899,581	\$899,581	\$896,737	\$896,737	(\$2,844)
TOTAL PERSONAL SERVICES	\$2,436,628	\$2,560,727	\$2,560,727	\$2,514,060	\$2,514,060	(\$46,667)
Travel	\$9,884	\$10,234	\$10,234	\$10,477	\$10,234	\$0
Operating Services	\$7,304	\$6,485	\$6,485	\$6,639	\$6,485	\$0
Supplies	\$39,602	\$39,719	\$39,719	\$40,660	\$39,719	\$0
TOTAL OPERATING EXPENSES	\$56,790	\$56,438	\$56,438	\$57,776	\$56,438	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,367,097	\$3,185,643	\$3,185,643	\$4,047,054	\$4,047,054	\$861,411
TOTAL OTHER CHARGES	\$3,367,097	\$3,185,643	\$3,185,643	\$4,047,054	\$4,047,054	\$861,411
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,860,514	\$5,802,808	\$5,802,808	\$6,618,890	\$6,617,552	\$814,744
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	20	20	20	20	20	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	20	20	20	20	20	0

Line Item Expenditure Summary - Program

Executive Budget

4158 - Field Services

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$42,762,192	\$48,498,230	\$48,498,230	\$48,994,347	\$50,333,578	\$1,835,348
Other Compensation	\$932,294	\$671,918	\$671,918	\$671,918	\$671,918	\$0
Related Benefits	\$22,414,542	\$24,605,567	\$24,605,567	\$25,766,961	\$26,349,527	\$1,743,960
TOTAL PERSONAL SERVICES	\$66,109,028	\$73,775,715	\$73,775,715	\$75,433,226	\$77,355,023	\$3,579,308
Travel	\$1,058,358	\$151,876	\$151,876	\$155,475	\$151,876	\$0
Operating Services	\$4,110,384	\$3,097,148	\$3,097,148	\$4,395,550	\$4,322,148	\$1,225,000
Supplies	\$2,116,520	\$2,700,394	\$2,700,394	\$2,764,393	\$2,700,394	\$0
TOTAL OPERATING EXPENSES	\$7,285,262	\$5,949,418	\$5,949,418	\$7,315,418	\$7,174,418	\$1,225,000
PROFESSIONAL SERVICES	\$1,388,014	\$1,292,526	\$1,292,526	\$1,323,159	\$1,292,526	\$0
Other Charges	\$197,740	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$924,603	\$2,496,306	\$2,496,306	\$2,496,306	\$4,038,250	\$1,541,944
TOTAL OTHER CHARGES	\$1,122,343	\$2,796,306	\$2,796,306	\$2,796,306	\$4,338,250	\$1,541,944
Acquisitions	\$281,945	\$1,288,270	\$1,288,270	\$8,905,812	\$0	(\$1,288,270)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$281,945	\$1,288,270	\$1,288,270	\$8,905,812	\$0	(\$1,288,270)
TOTAL EXPENDITURES	\$76,186,592	\$85,102,235	\$85,102,235	\$95,773,921	\$90,160,217	\$5,057,982
Classified	733	733	733	733	733	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	733	733	733	733	733	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	736	736	736	736	736	0

Line Item Expenditure Summary - Program
Executive Budget

4161 - Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$598,732	\$623,062	\$623,062	\$669,153	\$669,153	\$46,091
Other Compensation	\$44,267	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$597,361	\$328,271	\$328,271	\$376,204	\$376,204	\$47,933
TOTAL PERSONAL SERVICES	\$1,240,360	\$951,333	\$951,333	\$1,045,357	\$1,045,357	\$94,024
Travel	\$5,727	\$6,000	\$6,000	\$6,142	\$6,000	\$0
Operating Services	\$813,330	\$635,960	\$635,960	\$651,032	\$635,960	\$0
Supplies	\$1,472	\$8,941	\$8,941	\$9,153	\$8,941	\$0
TOTAL OPERATING EXPENSES	\$820,528	\$650,901	\$650,901	\$666,327	\$650,901	\$0
PROFESSIONAL SERVICES	\$9,066	\$9,500	\$9,500	\$9,725	\$9,500	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,099,676	\$2,543,962	\$2,543,962	\$2,955,586	\$2,991,226	\$447,264
TOTAL OTHER CHARGES	\$2,099,676	\$2,543,962	\$2,543,962	\$2,955,586	\$2,991,226	\$447,264
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,169,631	\$4,155,696	\$4,155,696	\$4,676,995	\$4,696,984	\$541,288
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

Line Item Expenditure Summary - Program

Executive Budget

4162 - Incarceration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$15,665,597	\$15,279,871	\$15,279,871	\$16,478,859	\$16,374,488	\$1,094,617
Other Compensation	\$255,428	\$102,297	\$102,297	\$102,297	\$102,297	\$0
Related Benefits	\$6,555,516	\$7,853,104	\$7,853,104	\$8,125,120	\$7,963,721	\$110,617
TOTAL PERSONAL SERVICES	\$22,476,541	\$23,235,272	\$23,235,272	\$24,706,276	\$24,440,506	\$1,205,234
Travel	\$8,654	\$7,124	\$7,124	\$7,293	\$7,124	\$0
Operating Services	\$852,538	\$374,289	\$374,289	\$383,159	\$374,289	\$0
Supplies	\$2,495,970	\$2,129,503	\$2,135,837	\$2,179,972	\$2,129,503	(\$6,334)
TOTAL OPERATING EXPENSES	\$3,357,161	\$2,510,916	\$2,517,250	\$2,570,424	\$2,510,916	(\$6,334)
PROFESSIONAL SERVICES	\$176,246	\$92,470	\$92,470	\$94,662	\$92,470	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$35,236	\$256,150	\$256,150	\$256,150	\$461,732	\$205,582
TOTAL OTHER CHARGES	\$35,236	\$256,150	\$256,150	\$256,150	\$461,732	\$205,582
Acquisitions	\$39,605	\$505,945	\$505,945	\$1,778,245	\$0	(\$505,945)
Major Repairs	\$0	\$468,600	\$468,600	\$10,151,350	\$0	(\$468,600)
TOTAL ACQ. & MAJOR REPAIRS	\$39,605	\$974,545	\$974,545	\$11,929,595	\$0	(\$974,545)
TOTAL EXPENDITURES	\$26,084,790	\$27,069,353	\$27,075,687	\$39,557,107	\$27,505,624	\$429,937
Classified	278	278	278	278	278	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	284	284	284	284	284	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	285	285	285	285	285	0

Line Item Expenditure Summary - Program
Executive Budget

416V - Auxiliary Account

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$248,186	\$188,891	\$188,891	\$192,896	\$192,896	\$4,005
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$119,122	\$110,399	\$110,399	\$108,063	\$108,063	(\$2,336)
TOTAL PERSONAL SERVICES	\$367,308	\$299,290	\$299,290	\$300,959	\$300,959	\$1,669
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,245,668	\$1,293,981	\$1,293,981	\$1,293,981	\$1,293,981	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,245,668	\$1,293,981	\$1,293,981	\$1,293,981	\$1,293,981	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,612,976	\$1,593,271	\$1,593,271	\$1,594,940	\$1,594,940	\$1,669
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$36,847,976	\$39,948,690	\$39,948,690	\$40,267,990	\$40,180,655	\$231,965
Sex Offender Registry Technology Fund	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total:	\$36,901,976	\$40,002,690	\$40,002,690	\$40,321,990	\$40,234,655	\$231,965

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Adult Probation & Parole Officer Retire	\$750,771	\$960,000	\$960,000	\$960,000	\$960,000	\$0
Total:	\$750,771	\$960,000	\$960,000	\$960,000	\$960,000	\$0

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

400 - Corrections - Administration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,451,885	\$1,565,136	\$1,565,136	\$1,565,136	\$1,565,136	\$0
Total:	\$1,451,885	\$1,565,136	\$1,565,136	\$1,565,136	\$1,565,136	\$0

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

402 - Louisiana State Penitentiary

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$8,719,453	\$12,215,737	\$12,215,737	\$12,329,114	\$12,292,611	\$76,874
Total:	\$8,719,453	\$12,215,737	\$12,215,737	\$12,329,114	\$12,292,611	\$76,874

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

405 - Raymond Laborde Correctional Center

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,539,852	\$2,233,804	\$2,233,804	\$2,269,592	\$2,261,861	\$28,057
Total:	\$2,539,852	\$2,233,804	\$2,233,804	\$2,269,592	\$2,261,861	\$28,057

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

406 - Louisiana Correctional Institute for Women

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$944,506	\$1,677,834	\$1,677,834	\$1,710,998	\$1,707,734	\$29,900
Total:	\$944,506	\$1,677,834	\$1,677,834	\$1,710,998	\$1,707,734	\$29,900

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

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

407 - Winn Correctional Center

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$203,297	\$292,955	\$292,955	\$289,105	\$289,105	(\$3,850)
Total:	\$203,297	\$292,955	\$292,955	\$289,105	\$289,105	(\$3,850)

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

408 - Allen Correctional Center

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,370,632	\$1,751,381	\$1,751,381	\$1,797,196	\$1,793,048	\$41,667
Total:	\$1,370,632	\$1,751,381	\$1,751,381	\$1,797,196	\$1,793,048	\$41,667

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

409 - Dixon Correctional Institute

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,659,830	\$2,787,868	\$2,787,868	\$2,798,085	\$2,790,159	\$2,291
Total:	\$2,659,830	\$2,787,868	\$2,787,868	\$2,798,085	\$2,790,159	\$2,291

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

413 - Elayn Hunt Correctional Center

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,916,070	\$2,571,588	\$2,571,588	\$2,607,333	\$2,595,783	\$24,195
Total:	\$2,916,070	\$2,571,588	\$2,571,588	\$2,607,333	\$2,595,783	\$24,195

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

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

414 - David Wade Correctional Center

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,569,751	\$1,981,682	\$1,981,682	\$2,019,364	\$2,012,844	\$31,162
Total:	\$1,569,751	\$1,981,682	\$1,981,682	\$2,019,364	\$2,012,844	\$31,162

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

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

415 - Adult Probation and Parole

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$12,316,573	\$10,800,000	\$10,800,000	\$10,800,000	\$10,800,000	\$0
Sex Offender Registry Technology Fund	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total:	\$12,370,573	\$10,854,000	\$10,854,000	\$10,854,000	\$10,854,000	\$0

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Adult Probation & Parole Officer Retire	\$750,771	\$960,000	\$960,000	\$960,000	\$960,000	\$0
Total:	\$750,771	\$960,000	\$960,000	\$960,000	\$960,000	\$0

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

416 - B.B. Sixty Rayburn Correctional Center

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,156,128	\$2,070,705	\$2,070,705	\$2,082,067	\$2,072,374	\$1,669
Total:	\$2,156,128	\$2,070,705	\$2,070,705	\$2,082,067	\$2,072,374	\$1,669

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

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4001 - Office of the Secretary

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4002 - Office of Management and Finance

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,451,885	\$1,565,136	\$1,565,136	\$1,565,136	\$1,565,136	\$0
Total:	\$1,451,885	\$1,565,136	\$1,565,136	\$1,565,136	\$1,565,136	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4003 - Adult Services

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

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4004 - Pardon Board

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

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4021 - Administration

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4022 - Incarceration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,839,808	\$1,716,596	\$1,716,596	\$1,753,099	\$1,716,596	\$0
Total:	\$1,839,808	\$1,716,596	\$1,716,596	\$1,753,099	\$1,716,596	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

402V - Auxiliary Account

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$5,944,858	\$5,699,141	\$5,699,141	\$5,776,015	\$5,776,015	\$76,874
Total:	\$5,944,858	\$5,699,141	\$5,699,141	\$5,776,015	\$5,776,015	\$76,874
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

402W - Auxiliary Account - Rodeo

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$934,786	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Total:	\$934,786	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4051 - Administration

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4052 - Incarceration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$461,135	\$326,247	\$326,247	\$333,978	\$326,247	\$0
Total:	\$461,135	\$326,247	\$326,247	\$333,978	\$326,247	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

405V - Auxiliary Account

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,078,716	\$1,907,557	\$1,907,557	\$1,935,614	\$1,935,614	\$28,057
Total:	\$2,078,716	\$1,907,557	\$1,907,557	\$1,935,614	\$1,935,614	\$28,057
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4061 - Administration

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4062 - Incarceration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$84,512	\$137,751	\$137,751	\$141,015	\$137,751	\$0
Total:	\$84,512	\$137,751	\$137,751	\$141,015	\$137,751	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

406V - Auxiliary Account

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$859,994	\$1,540,083	\$1,540,083	\$1,569,983	\$1,569,983	\$29,900
Total:	\$859,994	\$1,540,083	\$1,540,083	\$1,569,983	\$1,569,983	\$29,900
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4071 - Administration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$203,297	\$292,955	\$292,955	\$289,105	\$289,105	(\$3,850)
Total:	\$203,297	\$292,955	\$292,955	\$289,105	\$289,105	(\$3,850)
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4077 - Purchase of Correctional Services

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

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4081 - Administration

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4082 - Incarceration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$254,335	\$175,003	\$175,003	\$179,151	\$175,003	\$0
Total:	\$254,335	\$175,003	\$175,003	\$179,151	\$175,003	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

408V - Auxiliary Account

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,116,296	\$1,576,378	\$1,576,378	\$1,618,045	\$1,618,045	\$41,667
Total:	\$1,116,296	\$1,576,378	\$1,576,378	\$1,618,045	\$1,618,045	\$41,667
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4091 - Administration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$19,166	\$19,166	\$19,166	\$19,166	\$0
Total:	\$0	\$19,166	\$19,166	\$19,166	\$19,166	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4092 - Incarceration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$700,344	\$794,007	\$794,007	\$801,933	\$794,007	\$0
Total:	\$700,344	\$794,007	\$794,007	\$801,933	\$794,007	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

409V - Auxiliary Account

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,959,486	\$1,974,695	\$1,974,695	\$1,976,986	\$1,976,986	\$2,291
Total:	\$1,959,486	\$1,974,695	\$1,974,695	\$1,976,986	\$1,976,986	\$2,291
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4131 - Administration

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4132 - Incarceration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$679,959	\$542,960	\$542,960	\$554,510	\$542,960	\$0
Total:	\$679,959	\$542,960	\$542,960	\$554,510	\$542,960	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

413V - Auxiliary Account

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,236,112	\$2,028,628	\$2,028,628	\$2,052,823	\$2,052,823	\$24,195
Total:	\$2,236,112	\$2,028,628	\$2,028,628	\$2,052,823	\$2,052,823	\$24,195
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4141 - Administration

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4142 - Incarceration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$239,219	\$346,195	\$346,195	\$352,715	\$346,195	\$0
Total:	\$239,219	\$346,195	\$346,195	\$352,715	\$346,195	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

414V - Auxiliary Account

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,330,532	\$1,635,487	\$1,635,487	\$1,666,649	\$1,666,649	\$31,162
Total:	\$1,330,532	\$1,635,487	\$1,635,487	\$1,666,649	\$1,666,649	\$31,162
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4151 - Administration and Support

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY23 - 24	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4158 - Field Services

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$12,316,573	\$10,800,000	\$10,800,000	\$10,800,000	\$10,800,000	\$0
Sex Offender Registry Technology Fund	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total:	\$12,370,573	\$10,854,000	\$10,854,000	\$10,854,000	\$10,854,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Adult Probation & Parole Officer Retire	\$750,771	\$960,000	\$960,000	\$960,000	\$960,000	\$0
Total:	\$750,771	\$960,000	\$960,000	\$960,000	\$960,000	\$0

Statutory Dedication and Fund Account Summary - Program
Executive Budget

4161 - Administration

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

4162 - Incarceration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$543,151	\$477,434	\$477,434	\$487,127	\$477,434	\$0
Total:	\$543,151	\$477,434	\$477,434	\$487,127	\$477,434	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

416V - Auxiliary Account

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,612,976	\$1,593,271	\$1,593,271	\$1,594,940	\$1,594,940	\$1,669
Total:	\$1,612,976	\$1,593,271	\$1,593,271	\$1,594,940	\$1,594,940	\$1,669
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0