

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$672,619,546	\$634,758,016	\$655,088,667	\$722,898,544	\$717,013,720	\$61,925,053	9.45%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$19,860,659	\$16,400,129	\$16,400,129	\$16,419,730	\$16,400,129	\$0	0%
FEES & SELF-GENERATED	\$32,599,377	\$40,234,655	\$44,514,635	\$40,389,271	\$35,800,462	(\$8,714,173)	(19.58%)
STATUTORY DEDICATIONS	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0	0%
FEDERAL FUNDS	\$1,523,135	\$2,230,697	\$4,612,646	\$4,613,481	\$4,612,646	\$0	0%
TOTAL MEANS OF FINANCING	\$727,562,717	\$694,583,497	\$721,576,077	\$785,281,026	\$774,786,957	\$53,210,880	7.37%
Classified	4,817	4,817	4,817	4,817	4,817	0	0%
Unclassified	73	73	73	73	73	0	0%
AUTHORIZED T.O. POSITIONS	4,890	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	4,913	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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$114,555,133	\$94,669,802	\$105,681,332	\$97,511,002	\$96,961,907	(\$8,719,425)	(8.25%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,040,746	\$13,740,466	\$13,740,466	\$13,755,910	\$13,740,466	\$0	0%
FEES & SELF-GENERATED	\$1,565,136	\$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	\$1,523,135	\$2,230,697	\$4,612,646	\$4,613,481	\$4,612,646	\$0	0%
TOTAL MEANS OF FINANCING	\$126,684,150	\$112,206,101	\$125,599,580	\$117,445,529	\$116,880,155	(\$8,719,425)	(6.94%)
Classified	213	213	213	217	217	4	1.88%
Unclassified	22	22	22	22	22	0	0%
AUTHORIZED T.O. POSITIONS	235	235	235	239	239	4	1.70%
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	247	247	4	2%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

402 - Louisiana State Penitentiary

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$158,683,111	\$159,497,971	\$161,041,668	\$163,219,413	\$163,831,525	\$2,789,857	1.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,909,635	\$172,500	\$172,500	\$176,657	\$172,500	\$0	0%
FEES & SELF-GENERATED	\$7,867,504	\$12,292,611	\$12,292,611	\$12,366,733	\$12,329,614	\$37,003	0.30%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$169,460,250	\$171,963,082	\$173,506,779	\$175,762,803	\$176,333,639	\$2,826,860	1.63%
Classified	1,274	1,251	1,251	1,247	1,247	(4)	(0.32%)
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,289	1,266	1,266	1,262	1,262	(4)	(0.32%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	6	6	6	6	6	0	0%
POSITIONS	1,295	1,272	1,272	1,268	1,268	(4)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

405 - Raymond Laborde Correctional Center

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$38,600,347	\$39,384,253	\$40,048,035	\$41,397,607	\$41,428,338	\$1,380,303	3.45%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,096,237	\$144,859	\$144,859	\$144,859	\$144,859	\$0	0%
FEES & SELF-GENERATED	\$2,491,079	\$2,261,861	\$2,261,861	\$2,271,497	\$2,263,635	\$1,774	0.08%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$42,187,663	\$41,790,973	\$42,454,755	\$43,813,963	\$43,836,832	\$1,382,077	3.26%
Classified	328	351	351	351	351	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	332	355	355	355	355	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	332	355	355	355	355	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

406 - Louisiana Correctional Institute for Women

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$31,015,402	\$28,531,792	\$29,030,577	\$33,901,157	\$32,228,912	\$3,198,335	11.02%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$625,101	\$72,430	\$72,430	\$72,430	\$72,430	\$0	0%
FEES & SELF-GENERATED	\$715,198	\$1,707,734	\$1,707,734	\$1,672,684	\$1,669,364	(\$38,370)	(2.25%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$32,355,701	\$30,311,956	\$30,810,741	\$35,646,271	\$33,970,706	\$3,159,965	10.26%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$108,635	\$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	\$292,953	\$289,105	\$289,105	\$301,298	\$301,298	\$12,193	4.22%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$401,588	\$578,075	\$578,075	\$590,268	\$590,268	\$12,193	2.11%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$30,442,129	\$30,970,535	\$32,056,134	\$34,165,044	\$33,469,534	\$1,413,400	4.41%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$659,978	\$78,032	\$78,032	\$78,032	\$78,032	\$0	0%
FEES & SELF-GENERATED	\$1,252,051	\$1,793,048	\$1,793,048	\$1,803,036	\$1,798,818	\$5,770	0.32%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$32,354,157	\$32,841,615	\$33,927,214	\$36,046,112	\$35,346,384	\$1,419,170	4.18%
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%

STATE OF LOUISIANA
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Executive Budget

409 - Dixon Correctional Institute

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$57,013,739	\$54,505,910	\$57,866,237	\$60,535,212	\$61,104,989	\$3,238,752	5.60%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,612,814	\$1,715,447	\$1,715,447	\$1,715,447	\$1,715,447	\$0	0%
FEES & SELF-GENERATED	\$2,613,461	\$2,790,159	\$2,790,159	\$2,775,021	\$2,766,962	(\$23,197)	(0.83%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$62,240,013	\$59,011,516	\$62,371,843	\$65,025,680	\$65,587,398	\$3,215,555	5.16%
Classified	458	458	458	458	458	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	463	463	463	463	463	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	463	463	463	463	463	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

413 - Elayn Hunt Correctional Center

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$90,520,393	\$76,336,766	\$77,876,898	\$107,274,746	\$103,305,847	\$25,428,949	32.65%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,115,111	\$243,048	\$243,048	\$243,048	\$243,048	\$0	0%
FEES & SELF-GENERATED	\$2,384,218	\$2,595,783	\$2,595,783	\$2,622,207	\$2,610,463	\$14,680	0.57%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$94,019,723	\$79,175,597	\$80,715,729	\$110,140,001	\$106,159,358	\$25,443,629	31.52%
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
Executive Budget

414 - David Wade Correctional Center

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$38,151,074	\$34,039,138	\$34,372,728	\$36,736,367	\$37,987,653	\$3,614,925	10.52%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$912,115	\$77,283	\$77,283	\$77,283	\$77,283	\$0	0%
FEES & SELF-GENERATED	\$1,634,733	\$2,012,844	\$2,012,844	\$2,038,681	\$2,032,052	\$19,208	0.95%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$40,697,922	\$36,129,265	\$36,462,855	\$38,852,331	\$40,096,988	\$3,634,133	9.97%
Classified	321	321	321	321	321	0	0%
Unclassified	5	5	5	5	5	0	0%
AUTHORIZED T.O. POSITIONS	326	326	326	326	326	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	327	327	327	327	327	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

415 - Adult Probation and Parole

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$79,091,043	\$84,963,769	\$84,963,769	\$93,584,017	\$95,019,547	\$10,055,778	11.84%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,928,422	\$10,854,000	\$15,133,980	\$10,854,000	\$6,354,000	(\$8,779,980)	(58.02%)
STATUTORY DEDICATIONS	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$89,979,465	\$96,777,769	\$101,057,749	\$105,398,017	\$102,333,547	\$1,275,798	1.26%
Classified	753	753	753	753	753	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	753	753	753	753	753	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	756	756	756	756	756	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

416 - B.B. Sixty Rayburn Correctional Center

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$34,438,540	\$31,569,110	\$31,862,319	\$54,285,009	\$51,386,498	\$19,524,179	61.28%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$888,923	\$156,064	\$156,064	\$156,064	\$156,064	\$0	0%
FEES & SELF-GENERATED	\$1,854,622	\$2,072,374	\$2,072,374	\$2,118,978	\$2,109,120	\$36,746	1.77%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$37,182,085	\$33,797,548	\$34,090,757	\$56,560,051	\$53,651,682	\$19,560,925	57.38%
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
Means of Finance Summary - Program
Executive Budget

4001 - Office of the Secretary

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,898,238	\$4,884,697	\$4,884,697	\$4,519,779	\$4,515,516	(\$369,181)	(7.56%)
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	\$4,898,238	\$5,033,272	\$5,033,272	\$4,668,354	\$4,664,091	(\$369,181)	(7.33%)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$60,525,684	\$42,693,088	\$51,971,641	\$45,262,947	\$44,745,816	(\$7,225,825)	(13.90%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$7,479,895	\$10,790,962	\$10,790,962	\$10,806,406	\$10,790,962	\$0	0%
FEES & SELF-GENERATED	\$1,565,136	\$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	\$1,523,135	\$2,230,697	\$4,612,646	\$4,613,481	\$4,612,646	\$0	0%
TOTAL MEANS OF FINANCING	\$71,093,850	\$57,279,883	\$68,940,385	\$62,247,970	\$61,714,560	(\$7,225,825)	(10.48%)
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
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4003 - Adult Services

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$47,645,531	\$45,653,705	\$47,386,682	\$46,299,682	\$46,273,751	(\$1,112,931)	(2.35%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,560,851	\$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	\$49,206,383	\$48,454,634	\$50,187,611	\$49,100,611	\$49,074,680	(\$1,112,931)	(2.22%)
Classified	107	107	107	111	111	4	3.74%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	111	111	111	115	115	4	3.60%
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	115	115	4	4%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4004 - Pardon Board

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,485,679	\$1,438,312	\$1,438,312	\$1,428,594	\$1,426,824	(\$11,488)	(0.80%)
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	\$1,485,679	\$1,438,312	\$1,438,312	\$1,428,594	\$1,426,824	(\$11,488)	(0.80%)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$24,110,534	\$21,574,128	\$21,574,128	\$20,906,719	\$20,807,736	(\$766,392)	(3.55%)
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	\$24,110,534	\$21,574,128	\$21,574,128	\$20,906,719	\$20,807,736	(\$766,392)	(3.55%)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$134,467,737	\$137,923,843	\$139,467,540	\$142,312,694	\$143,023,789	\$3,556,249	2.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,909,635	\$172,500	\$172,500	\$176,657	\$172,500	\$0	0%
FEES & SELF-GENERATED	\$1,820,835	\$1,716,596	\$1,716,596	\$1,753,715	\$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	\$139,198,207	\$139,812,939	\$141,356,636	\$144,243,066	\$144,912,885	\$3,556,249	2.52%
Classified	1,240	1,217	1,217	1,213	1,213	(4)	(0.33%)
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	1,255	1,232	1,232	1,228	1,228	(4)	(0.32%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	6	6	6	6	6	0	0%
POSITIONS	1,261	1,238	1,238	1,234	1,234	(4)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

402V - Auxiliary Account

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$57,991	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,847,486	\$5,776,015	\$5,776,015	\$5,813,018	\$5,813,018	\$37,003	0.64%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,905,477	\$5,776,015	\$5,776,015	\$5,813,018	\$5,813,018	\$37,003	0.64%
Classified	13	13	13	13	13	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	13	13	13	13	13	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

402W - Auxiliary Account - Rodeo

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$46,848	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,199,183	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,246,031	\$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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,977,874	\$4,617,102	\$4,617,102	\$4,754,959	\$5,512,660	\$895,558	19.40%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$4,977,874	\$4,617,102	\$4,617,102	\$4,754,959	\$5,512,660	\$895,558	19.40%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$33,622,473	\$34,767,151	\$35,430,933	\$36,642,648	\$35,915,678	\$484,745	1.37%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,096,237	\$144,859	\$144,859	\$144,859	\$144,859	\$0	0%
FEES & SELF-GENERATED	\$326,247	\$326,247	\$326,247	\$334,109	\$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	\$35,044,956	\$35,238,257	\$35,902,039	\$37,121,616	\$36,386,784	\$484,745	1.35%
Classified	314	337	337	337	337	0	0%
Unclassified	4	4	4	4	4	0	0%
AUTHORIZED T.O. POSITIONS	318	341	341	341	341	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	318	341	341	341	341	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

405V - Auxiliary Account

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$2,164,832	\$1,935,614	\$1,935,614	\$1,937,388	\$1,937,388	\$1,774	0.09%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,164,832	\$1,935,614	\$1,935,614	\$1,937,388	\$1,937,388	\$1,774	0.09%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,930,056	\$2,035,198	\$2,035,198	\$2,135,035	\$2,127,086	\$91,888	4.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,930,056	\$2,035,198	\$2,035,198	\$2,135,035	\$2,127,086	\$91,888	4.51%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$28,085,346	\$26,496,594	\$26,995,379	\$31,766,122	\$30,101,826	\$3,106,447	11.51%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$625,101	\$72,430	\$72,430	\$72,430	\$72,430	\$0	0%
FEES & SELF-GENERATED	\$137,751	\$137,751	\$137,751	\$141,071	\$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	\$28,848,198	\$26,706,775	\$27,205,560	\$31,979,623	\$30,312,007	\$3,106,447	11.42%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$577,447	\$1,569,983	\$1,569,983	\$1,531,613	\$1,531,613	(\$38,370)	(2.44%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$577,447	\$1,569,983	\$1,569,983	\$1,531,613	\$1,531,613	(\$38,370)	(2.44%)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$292,953	\$289,105	\$289,105	\$301,298	\$301,298	\$12,193	4.22%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$292,953	\$289,105	\$289,105	\$301,298	\$301,298	\$12,193	4.22%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$108,635	\$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	\$108,635	\$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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,984,214	\$5,078,846	\$5,078,846	\$5,285,346	\$5,240,034	\$161,188	3.17%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,984,214	\$5,078,846	\$5,078,846	\$5,285,346	\$5,240,034	\$161,188	3.17%
Classified	13	13	13	13	13	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	13	13	13	13	13	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4082 - Incarceration

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$26,457,915	\$25,891,689	\$26,977,288	\$28,879,698	\$28,229,500	\$1,252,212	4.64%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$659,978	\$78,032	\$78,032	\$78,032	\$78,032	\$0	0%
FEES & SELF-GENERATED	\$29,479	\$175,003	\$175,003	\$179,221	\$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	\$27,147,371	\$26,144,724	\$27,230,323	\$29,136,951	\$28,482,535	\$1,252,212	4.60%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$1,222,572	\$1,618,045	\$1,618,045	\$1,623,815	\$1,623,815	\$5,770	0.36%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,222,572	\$1,618,045	\$1,618,045	\$1,623,815	\$1,623,815	\$5,770	0.36%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,783,390	\$5,846,177	\$5,846,177	\$6,125,696	\$6,111,361	\$265,184	4.54%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$16,323	\$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	\$5,799,713	\$5,865,343	\$5,865,343	\$6,144,862	\$6,130,527	\$265,184	4.52%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$51,230,349	\$48,659,733	\$52,020,060	\$54,409,516	\$54,993,628	\$2,973,568	5.72%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$2,612,814	\$1,715,447	\$1,715,447	\$1,715,447	\$1,715,447	\$0	0%
FEES & SELF-GENERATED	\$796,850	\$794,007	\$794,007	\$802,066	\$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	\$54,640,013	\$51,169,187	\$54,529,514	\$56,927,029	\$57,503,082	\$2,973,568	5.45%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$1,800,288	\$1,976,986	\$1,976,986	\$1,953,789	\$1,953,789	(\$23,197)	(1.17%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,800,288	\$1,976,986	\$1,976,986	\$1,953,789	\$1,953,789	(\$23,197)	(1.17%)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,973,650	\$7,591,517	\$7,591,517	\$6,854,663	\$6,809,675	(\$781,842)	(10.30%)
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	\$7,973,650	\$7,591,517	\$7,591,517	\$6,854,663	\$6,809,675	(\$781,842)	(10.30%)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$82,546,743	\$68,745,249	\$70,285,381	\$100,420,083	\$96,496,172	\$26,210,791	37.29%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,115,111	\$243,048	\$243,048	\$243,048	\$243,048	\$0	0%
FEES & SELF-GENERATED	\$496,096	\$542,960	\$542,960	\$554,704	\$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	\$84,157,950	\$69,531,257	\$71,071,389	\$101,217,835	\$97,282,180	\$26,210,791	36.88%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$1,888,122	\$2,052,823	\$2,052,823	\$2,067,503	\$2,067,503	\$14,680	0.72%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,888,122	\$2,052,823	\$2,052,823	\$2,067,503	\$2,067,503	\$14,680	0.72%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,252,194	\$3,498,377	\$3,498,377	\$3,557,419	\$4,141,276	\$642,899	18.38%
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	\$4,252,194	\$3,498,377	\$3,498,377	\$3,557,419	\$4,141,276	\$642,899	18.38%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$33,898,880	\$30,540,761	\$30,874,351	\$33,178,948	\$33,846,377	\$2,972,026	9.63%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$912,115	\$77,283	\$77,283	\$77,283	\$77,283	\$0	0%
FEES & SELF-GENERATED	\$346,195	\$346,195	\$346,195	\$352,824	\$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	\$35,157,190	\$30,964,239	\$31,297,829	\$33,609,055	\$34,269,855	\$2,972,026	9.50%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$1,288,538	\$1,666,649	\$1,666,649	\$1,685,857	\$1,685,857	\$19,208	1.15%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,288,538	\$1,666,649	\$1,666,649	\$1,685,857	\$1,685,857	\$19,208	1.15%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4151 - Administration and Support

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,367,049	\$6,617,552	\$6,617,552	\$6,427,898	\$6,426,538	(\$191,014)	(2.89%)
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	\$7,367,049	\$6,617,552	\$6,617,552	\$6,427,898	\$6,426,538	(\$191,014)	(2.89%)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$71,723,994	\$78,346,217	\$78,346,217	\$87,156,119	\$88,593,009	\$10,246,792	13.08%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,928,422	\$10,854,000	\$15,133,980	\$10,854,000	\$6,354,000	(\$8,779,980)	(58.02%)
STATUTORY DEDICATIONS	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$82,612,416	\$90,160,217	\$94,440,197	\$98,970,119	\$95,907,009	\$1,466,812	1.55%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,826,354	\$4,696,984	\$4,696,984	\$4,721,100	\$5,270,184	\$573,200	12.20%
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	\$4,826,354	\$4,696,984	\$4,696,984	\$4,721,100	\$5,270,184	\$573,200	12.20%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$29,612,186	\$26,872,126	\$27,165,335	\$49,563,909	\$46,116,314	\$18,950,979	69.76%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$888,923	\$156,064	\$156,064	\$156,064	\$156,064	\$0	0%
FEES & SELF-GENERATED	\$477,610	\$477,434	\$477,434	\$487,292	\$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	\$30,978,720	\$27,505,624	\$27,798,833	\$50,207,265	\$46,749,812	\$18,950,979	68.17%
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$1,377,012	\$1,594,940	\$1,594,940	\$1,631,686	\$1,631,686	\$36,746	2.30%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,377,012	\$1,594,940	\$1,594,940	\$1,631,686	\$1,631,686	\$36,746	2.30%
Classified	4	4	4	4	4	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4	4	4	4	4	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$655,088,667	\$16,400,129	\$44,514,635	\$960,000	\$4,612,646	\$721,576,077	4,890	Existing Operating Budget
\$36,900,053	\$0	(\$4,214,173)	\$0	\$0	\$32,685,880	0	Statewide Adjustments
\$25,025,000	\$0	(\$4,500,000)	\$0	\$0	\$20,525,000	0	Other Adjustments
\$717,013,720	\$16,400,129	\$35,800,462	\$960,000	\$4,612,646	\$774,786,957	4,890	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$62,133,095	\$0	\$0	\$0	\$0	\$62,133,095	0	Acquisitions & Major Repairs
(\$7,756,557)	\$0	\$0	\$0	\$0	(\$7,756,557)	0	Attrition Adjustment
\$20,480	\$0	\$0	\$0	\$0	\$20,480	0	Capitol Police
\$72,099	\$0	\$0	\$0	\$0	\$72,099	0	Civil Service Fees
\$1,731,485	\$0	\$7,769	\$0	\$0	\$1,739,254	0	Civil Service Training Series
\$1,095,985	\$0	\$10,493	\$0	\$0	\$1,106,478	0	Group Insurance Rate Adjustment for Active Employees
\$709,128	\$0	\$0	\$0	\$0	\$709,128	0	Group Insurance Rate Adjustment for Retirees
\$42,692	\$0	\$0	\$0	\$0	\$42,692	0	Legislative Auditor Fees
\$9,774,933	\$0	\$69,815	\$0	\$0	\$9,844,748	0	Market Rate Classified
(\$20,330,651)	\$0	(\$4,279,980)	\$0	\$0	(\$24,610,631)	0	Non-recurring Carryforwards
\$3,618	\$0	\$0	\$0	\$0	\$3,618	0	Office of State Procurement
(\$158,235)	\$0	\$0	\$0	\$0	(\$158,235)	0	Office of Technology Services (OTS)
\$4,382,925	\$0	\$38,462	\$0	\$0	\$4,421,387	0	Related Benefits Base Adjustment
(\$101,223)	\$0	\$0	\$0	\$0	(\$101,223)	0	Rent in State-Owned Buildings
(\$17,636,879)	\$0	(\$132,374)	\$0	\$0	(\$17,769,253)	0	Retirement Rate Adjustment
(\$1,356,692)	\$0	\$12,193	\$0	\$0	(\$1,344,499)	0	Risk Management
\$4,280,731	\$0	\$59,449	\$0	\$0	\$4,340,180	0	Salary Base Adjustment
(\$1,072)	\$0	\$0	\$0	\$0	(\$1,072)	0	State Treasury Fees
(\$5,809)	\$0	\$0	\$0	\$0	(\$5,809)	0	UPS Fees
\$36,900,053	\$0	(\$4,214,173)	\$0	\$0	\$32,685,880	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,500,000	\$0	(\$4,500,000)	\$0	\$0	\$0	0	Means of Finance Substitution due to Act 463 of 2023 Regular Session. This legislation changed the good time rate of fourth time offenders. An offender's sentence will be extended from 1.7 years served to 2.15 years served causing a reduction in Probation and Parole's Fees and Self-generated Revenues.
\$3,571,000	\$0	\$0	\$0	\$0	\$3,571,000	0	Provides funding for increased other comp costs throughout the department.
\$11,730,000	\$0	\$0	\$0	\$0	\$11,730,000	0	Provides funding for increased supply costs throughout the department.
\$5,224,000	\$0	\$0	\$0	\$0	\$5,224,000	0	Provides funding for operating services costs throughout the department.
\$25,025,000	\$0	(\$4,500,000)	\$0	\$0	\$20,525,000	0	Total

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
\$105,681,332	\$13,740,466	\$1,565,136	\$0	\$4,612,646	\$125,599,580	235	Existing Operating Budget as of 12/01/2023
(\$9,138,209)	\$0	\$0	\$0	\$0	(\$9,138,209)	0	Statewide Adjustments
\$418,784	\$0	\$0	\$0	\$0	\$418,784	4	Other Adjustments
\$96,961,907	\$13,740,466	\$1,565,136	\$0	\$4,612,646	\$116,880,155	239	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,131,290	\$0	\$0	\$0	\$0	\$2,131,290	0	Acquisitions & Major Repairs
\$72,099	\$0	\$0	\$0	\$0	\$72,099	0	Civil Service Fees
\$58,778	\$0	\$0	\$0	\$0	\$58,778	0	Civil Service Training Series
\$75,290	\$0	\$0	\$0	\$0	\$75,290	0	Group Insurance Rate Adjustment for Active Employees
\$709,128	\$0	\$0	\$0	\$0	\$709,128	0	Group Insurance Rate Adjustment for Retirees
\$42,692	\$0	\$0	\$0	\$0	\$42,692	0	Legislative Auditor Fees
\$667,125	\$0	\$0	\$0	\$0	\$667,125	0	Market Rate Classified
(\$11,011,530)	\$0	\$0	\$0	\$0	(\$11,011,530)	0	Non-recurring Carryforwards
(\$19,028)	\$0	\$0	\$0	\$0	(\$19,028)	0	Office of State Procurement
(\$866,821)	\$0	\$0	\$0	\$0	(\$866,821)	0	Office of Technology Services (OTS)
\$254,511	\$0	\$0	\$0	\$0	\$254,511	0	Related Benefits Base Adjustment
(\$1,229,046)	\$0	\$0	\$0	\$0	(\$1,229,046)	0	Retirement Rate Adjustment
(\$254,545)	\$0	\$0	\$0	\$0	(\$254,545)	0	Risk Management
\$237,657	\$0	\$0	\$0	\$0	\$237,657	0	Salary Base Adjustment
(\$5,809)	\$0	\$0	\$0	\$0	(\$5,809)	0	UPS Fees
(\$9,138,209)	\$0	\$0	\$0	\$0	(\$9,138,209)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$418,784	\$0	\$0	\$0	\$0	\$418,784	4	The department is transferring four (4) authorized positions and the associated funding from Louisiana State Penitentiary (LSP) to Corrections – Administration to create an internal affairs unit tasked with handling high profile investigations for the department.
\$418,784	\$0	\$0	\$0	\$0	\$418,784	4	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

402 - Louisiana State Penitentiary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$161,041,668	\$172,500	\$12,292,611	\$0	\$0	\$173,506,779	1,266	Existing Operating Budget as of 12/01/2023
(\$2,641,359)	\$0	\$37,003	\$0	\$0	(\$2,604,356)	0	Statewide Adjustments
\$5,431,216	\$0	\$0	\$0	\$0	\$5,431,216	(4)	Other Adjustments
\$163,831,525	\$172,500	\$12,329,614	\$0	\$0	\$176,333,639	1,262	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,791,058	\$0	\$0	\$0	\$0	\$3,791,058	0	Acquisitions & Major Repairs
(\$3,171,880)	\$0	\$0	\$0	\$0	(\$3,171,880)	0	Attrition Adjustment
\$235,778	\$0	\$4,152	\$0	\$0	\$239,930	0	Civil Service Training Series
\$277,940	\$0	\$3,151	\$0	\$0	\$281,091	0	Group Insurance Rate Adjustment for Active Employees
\$2,127,451	\$0	\$24,684	\$0	\$0	\$2,152,135	0	Market Rate Classified
(\$1,543,697)	\$0	\$0	\$0	\$0	(\$1,543,697)	0	Non-recurring Carryforwards
(\$7,876)	\$0	\$0	\$0	\$0	(\$7,876)	0	Office of State Procurement
\$151,598	\$0	\$0	\$0	\$0	\$151,598	0	Office of Technology Services (OTS)
(\$57,322)	\$0	\$8,152	\$0	\$0	(\$49,170)	0	Related Benefits Base Adjustment
(\$4,266,738)	\$0	(\$40,707)	\$0	\$0	(\$4,307,445)	0	Retirement Rate Adjustment
(\$537,753)	\$0	\$0	\$0	\$0	(\$537,753)	0	Risk Management
\$360,082	\$0	\$37,571	\$0	\$0	\$397,653	0	Salary Base Adjustment
(\$2,641,359)	\$0	\$37,003	\$0	\$0	(\$2,604,356)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,750,000	\$0	\$0	\$0	\$0	\$3,750,000	0	Provides funding for increased supply costs throughout the department.
\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000	0	Provides funding for operating services costs throughout the department.
(\$418,784)	\$0	\$0	\$0	\$0	(\$418,784)	(4)	The department is transferring four (4) authorized positions and the associated funding from Louisiana State Penitentiary (LSP) to Corrections – Administration to create an internal affairs unit tasked with handling high profile investigations for the department.
\$5,431,216	\$0	\$0	\$0	\$0	\$5,431,216	(4)	Total

STATE OF LOUISIANA
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405 - Raymond Laborde Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$40,048,035	\$144,859	\$2,261,861	\$0	\$0	\$42,454,755	355	Existing Operating Budget as of 12/01/2023
\$340,934	\$0	\$1,774	\$0	\$0	\$342,708	0	Statewide Adjustments
\$1,039,369	\$0	\$0	\$0	\$0	\$1,039,369	0	Other Adjustments
\$41,428,338	\$144,859	\$2,263,635	\$0	\$0	\$43,836,832	355	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,072,329	\$0	\$0	\$0	\$0	\$1,072,329	0	Acquisitions & Major Repairs
(\$596,290)	\$0	\$0	\$0	\$0	(\$596,290)	0	Attrition Adjustment
\$150,012	\$0	\$0	\$0	\$0	\$150,012	0	Civil Service Training Series
\$78,786	\$0	\$507	\$0	\$0	\$79,293	0	Group Insurance Rate Adjustment for Active Employees
\$725,691	\$0	\$8,000	\$0	\$0	\$733,691	0	Market Rate Classified
(\$663,782)	\$0	\$0	\$0	\$0	(\$663,782)	0	Non-recurring Carryforwards
(\$3,908)	\$0	\$0	\$0	\$0	(\$3,908)	0	Office of State Procurement
\$33,672	\$0	\$0	\$0	\$0	\$33,672	0	Office of Technology Services (OTS)
\$574,330	\$0	\$2,092	\$0	\$0	\$576,422	0	Related Benefits Base Adjustment
(\$1,238,311)	\$0	(\$12,078)	\$0	\$0	(\$1,250,389)	0	Retirement Rate Adjustment
\$45,093	\$0	\$0	\$0	\$0	\$45,093	0	Risk Management
\$163,312	\$0	\$3,253	\$0	\$0	\$166,565	0	Salary Base Adjustment
\$340,934	\$0	\$1,774	\$0	\$0	\$342,708	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$259,369	\$0	\$0	\$0	\$0	\$259,369	0	Provides funding for increased other comp costs throughout the department.
\$380,000	\$0	\$0	\$0	\$0	\$380,000	0	Provides funding for increased supply costs throughout the department.
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0	Provides funding for operating services costs throughout the department.
\$1,039,369	\$0	\$0	\$0	\$0	\$1,039,369	0	Total

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406 - Louisiana Correctional Institute for Women

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$29,030,577	\$72,430	\$1,707,734	\$0	\$0	\$30,810,741	265	Existing Operating Budget as of 12/01/2023
\$2,720,890	\$0	(\$38,370)	\$0	\$0	\$2,682,520	0	Statewide Adjustments
\$477,445	\$0	\$0	\$0	\$0	\$477,445	0	Other Adjustments
\$32,228,912	\$72,430	\$1,669,364	\$0	\$0	\$33,970,706	265	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,728,400	\$0	\$0	\$0	\$0	\$3,728,400	0	Acquisitions & Major Repairs
(\$687,341)	\$0	\$0	\$0	\$0	(\$687,341)	0	Attrition Adjustment
\$79,443	\$0	\$0	\$0	\$0	\$79,443	0	Civil Service Training Series
\$62,028	\$0	\$950	\$0	\$0	\$62,978	0	Group Insurance Rate Adjustment for Active Employees
\$495,994	\$0	\$6,219	\$0	\$0	\$502,213	0	Market Rate Classified
(\$498,785)	\$0	\$0	\$0	\$0	(\$498,785)	0	Non-recurring Carryforwards
\$7,169	\$0	\$0	\$0	\$0	\$7,169	0	Office of State Procurement
\$50,496	\$0	\$0	\$0	\$0	\$50,496	0	Office of Technology Services (OTS)
\$408,536	\$0	(\$16,933)	\$0	\$0	\$391,603	0	Related Benefits Base Adjustment
(\$949,188)	\$0	(\$11,990)	\$0	\$0	(\$961,178)	0	Retirement Rate Adjustment
(\$57,089)	\$0	\$0	\$0	\$0	(\$57,089)	0	Risk Management
\$81,227	\$0	(\$16,616)	\$0	\$0	\$64,611	0	Salary Base Adjustment
\$2,720,890	\$0	(\$38,370)	\$0	\$0	\$2,682,520	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$287,445	\$0	\$0	\$0	\$0	\$287,445	0	Provides funding for increased other comp costs throughout the department.
\$65,000	\$0	\$0	\$0	\$0	\$65,000	0	Provides funding for increased supply costs throughout the department.
\$125,000	\$0	\$0	\$0	\$0	\$125,000	0	Provides funding for operating services costs throughout the department.
\$477,445	\$0	\$0	\$0	\$0	\$477,445	0	Total

STATE OF LOUISIANA
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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	\$289,105	\$0	\$0	\$578,075	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$12,193	\$0	\$0	\$12,193	0	Statewide Adjustments
\$288,970	\$0	\$301,298	\$0	\$0	\$590,268	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$12,193	\$0	\$0	\$12,193	0	Risk Management
\$0	\$0	\$12,193	\$0	\$0	\$12,193	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

408 - Allen Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$32,056,134	\$78,032	\$1,793,048	\$0	\$0	\$33,927,214	293	Existing Operating Budget as of 12/01/2023
\$688,400	\$0	\$5,770	\$0	\$0	\$694,170	0	Statewide Adjustments
\$725,000	\$0	\$0	\$0	\$0	\$725,000	0	Other Adjustments
\$33,469,534	\$78,032	\$1,798,818	\$0	\$0	\$35,346,384	293	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,837,820	\$0	\$0	\$0	\$0	\$1,837,820	0	Acquisitions & Major Repairs
(\$657,092)	\$0	\$0	\$0	\$0	(\$657,092)	0	Attrition Adjustment
\$234,303	\$0	\$1,302	\$0	\$0	\$235,605	0	Civil Service Training Series
\$58,198	\$0	\$997	\$0	\$0	\$59,195	0	Group Insurance Rate Adjustment for Active Employees
\$522,301	\$0	\$3,630	\$0	\$0	\$525,931	0	Market Rate Classified
(\$1,085,599)	\$0	\$0	\$0	\$0	(\$1,085,599)	0	Non-recurring Carryforwards
\$11,623	\$0	\$0	\$0	\$0	\$11,623	0	Office of State Procurement
\$38,330	\$0	\$0	\$0	\$0	\$38,330	0	Office of Technology Services (OTS)
\$407,096	\$0	\$9,421	\$0	\$0	\$416,517	0	Related Benefits Base Adjustment
(\$886,875)	\$0	(\$9,452)	\$0	\$0	(\$896,327)	0	Retirement Rate Adjustment
\$151,590	\$0	\$0	\$0	\$0	\$151,590	0	Risk Management
\$56,705	\$0	(\$128)	\$0	\$0	\$56,577	0	Salary Base Adjustment
\$688,400	\$0	\$5,770	\$0	\$0	\$694,170	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$725,000	\$0	\$0	\$0	\$0	\$725,000	0	Provides funding for increased supply costs throughout the department.
\$725,000	\$0	\$0	\$0	\$0	\$725,000	0	Total

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409 - Dixon Correctional Institute

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$57,866,237	\$1,715,447	\$2,790,159	\$0	\$0	\$62,371,843	463	Existing Operating Budget as of 12/01/2023
\$578,885	\$0	(\$23,197)	\$0	\$0	\$555,688	0	Statewide Adjustments
\$2,659,867	\$0	\$0	\$0	\$0	\$2,659,867	0	Other Adjustments
\$61,104,989	\$1,715,447	\$2,766,962	\$0	\$0	\$65,587,398	463	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,969,673	\$0	\$0	\$0	\$0	\$3,969,673	0	Acquisitions & Major Repairs
\$212,475	\$0	\$2,315	\$0	\$0	\$214,790	0	Civil Service Training Series
\$101,561	\$0	\$1,050	\$0	\$0	\$102,611	0	Group Insurance Rate Adjustment for Active Employees
\$904,150	\$0	\$11,271	\$0	\$0	\$915,421	0	Market Rate Classified
(\$3,360,327)	\$0	\$0	\$0	\$0	(\$3,360,327)	0	Non-recurring Carryforwards
\$5,086	\$0	\$0	\$0	\$0	\$5,086	0	Office of State Procurement
\$80,593	\$0	\$0	\$0	\$0	\$80,593	0	Office of Technology Services (OTS)
\$485,145	\$0	(\$9,628)	\$0	\$0	\$475,517	0	Related Benefits Base Adjustment
(\$1,596,489)	\$0	(\$14,824)	\$0	\$0	(\$1,611,313)	0	Retirement Rate Adjustment
\$223,260	\$0	\$0	\$0	\$0	\$223,260	0	Risk Management
(\$446,242)	\$0	(\$13,381)	\$0	\$0	(\$459,623)	0	Salary Base Adjustment
\$578,885	\$0	(\$23,197)	\$0	\$0	\$555,688	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$689,867	\$0	\$0	\$0	\$0	\$689,867	0	Provides funding for increased other comp costs throughout the department.
\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000	0	Provides funding for increased supply costs throughout the department.
\$520,000	\$0	\$0	\$0	\$0	\$520,000	0	Provides funding for operating services costs throughout the department.
\$2,659,867	\$0	\$0	\$0	\$0	\$2,659,867	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

413 - Elayn Hunt Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$77,876,898	\$243,048	\$2,595,783	\$0	\$0	\$80,715,729	637	Existing Operating Budget as of 12/01/2023
\$21,049,025	\$0	\$14,680	\$0	\$0	\$21,063,705	0	Statewide Adjustments
\$4,379,924	\$0	\$0	\$0	\$0	\$4,379,924	0	Other Adjustments
\$103,305,847	\$243,048	\$2,610,463	\$0	\$0	\$106,159,358	637	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,655,802	\$0	\$0	\$0	\$0	\$23,655,802	0	Acquisitions & Major Repairs
(\$1,607,864)	\$0	\$0	\$0	\$0	(\$1,607,864)	0	Attrition Adjustment
\$208,361	\$0	\$0	\$0	\$0	\$208,361	0	Civil Service Training Series
\$127,742	\$0	\$1,494	\$0	\$0	\$129,236	0	Group Insurance Rate Adjustment for Active Employees
\$1,045,465	\$0	\$6,465	\$0	\$0	\$1,051,930	0	Market Rate Classified
(\$1,540,132)	\$0	\$0	\$0	\$0	(\$1,540,132)	0	Non-recurring Carryforwards
\$4,108	\$0	\$0	\$0	\$0	\$4,108	0	Office of State Procurement
\$128,056	\$0	\$0	\$0	\$0	\$128,056	0	Office of Technology Services (OTS)
\$815,997	\$0	\$8,793	\$0	\$0	\$824,790	0	Related Benefits Base Adjustment
(\$2,248,953)	\$0	(\$18,732)	\$0	\$0	(\$2,267,685)	0	Retirement Rate Adjustment
(\$755,046)	\$0	\$0	\$0	\$0	(\$755,046)	0	Risk Management
\$1,215,489	\$0	\$16,660	\$0	\$0	\$1,232,149	0	Salary Base Adjustment
\$21,049,025	\$0	\$14,680	\$0	\$0	\$21,063,705	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$94,924	\$0	\$0	\$0	\$0	\$94,924	0	Provides funding for increased other comp costs throughout the department.
\$3,890,000	\$0	\$0	\$0	\$0	\$3,890,000	0	Provides funding for increased supply costs throughout the department.
\$395,000	\$0	\$0	\$0	\$0	\$395,000	0	Provides funding for operating services costs throughout the department.
\$4,379,924	\$0	\$0	\$0	\$0	\$4,379,924	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

414 - David Wade Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$34,372,728	\$77,283	\$2,012,844	\$0	\$0	\$36,462,855	326	Existing Operating Budget as of 12/01/2023
\$1,358,417	\$0	\$19,208	\$0	\$0	\$1,377,625	0	Statewide Adjustments
\$2,256,508	\$0	\$0	\$0	\$0	\$2,256,508	0	Other Adjustments
\$37,987,653	\$77,283	\$2,032,052	\$0	\$0	\$40,096,988	326	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$780,900	\$0	\$0	\$0	\$0	\$780,900	0	Acquisitions & Major Repairs
(\$549,081)	\$0	\$0	\$0	\$0	(\$549,081)	0	Attrition Adjustment
\$166,075	\$0	\$0	\$0	\$0	\$166,075	0	Civil Service Training Series
\$65,677	\$0	\$1,213	\$0	\$0	\$66,890	0	Group Insurance Rate Adjustment for Active Employees
\$647,143	\$0	\$3,738	\$0	\$0	\$650,881	0	Market Rate Classified
(\$333,590)	\$0	\$0	\$0	\$0	(\$333,590)	0	Non-recurring Carryforwards
\$10,715	\$0	\$0	\$0	\$0	\$10,715	0	Office of State Procurement
\$49,278	\$0	\$0	\$0	\$0	\$49,278	0	Office of Technology Services (OTS)
\$817,024	\$0	\$15,270	\$0	\$0	\$832,294	0	Related Benefits Base Adjustment
(\$1,158,531)	\$0	(\$11,102)	\$0	\$0	(\$1,169,633)	0	Retirement Rate Adjustment
\$46,775	\$0	\$0	\$0	\$0	\$46,775	0	Risk Management
\$816,032	\$0	\$10,089	\$0	\$0	\$826,121	0	Salary Base Adjustment
\$1,358,417	\$0	\$19,208	\$0	\$0	\$1,377,625	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$926,508	\$0	\$0	\$0	\$0	\$926,508	0	Provides funding for increased other comp costs throughout the department.
\$730,000	\$0	\$0	\$0	\$0	\$730,000	0	Provides funding for increased supply costs throughout the department.
\$600,000	\$0	\$0	\$0	\$0	\$600,000	0	Provides funding for operating services costs throughout the department.
\$2,256,508	\$0	\$0	\$0	\$0	\$2,256,508	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

415 - Adult Probation and Parole

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$84,963,769	\$0	\$15,133,980	\$960,000	\$0	\$101,057,749	753	Existing Operating Budget as of 12/01/2023
\$4,592,910	\$0	(\$4,279,980)	\$0	\$0	\$312,930	0	Statewide Adjustments
\$5,462,868	\$0	(\$4,500,000)	\$0	\$0	\$962,868	0	Other Adjustments
\$95,019,547	\$0	\$6,354,000	\$960,000	\$0	\$102,333,547	753	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,803,427	\$0	\$0	\$0	\$0	\$3,803,427	0	Acquisitions & Major Repairs
\$20,480	\$0	\$0	\$0	\$0	\$20,480	0	Capitol Police
\$295,408	\$0	\$0	\$0	\$0	\$295,408	0	Civil Service Training Series
\$192,361	\$0	\$0	\$0	\$0	\$192,361	0	Group Insurance Rate Adjustment for Active Employees
\$2,067,557	\$0	\$0	\$0	\$0	\$2,067,557	0	Market Rate Classified
\$0	\$0	(\$4,279,980)	\$0	\$0	(\$4,279,980)	0	Non-recurring Carryforwards
(\$9,533)	\$0	\$0	\$0	\$0	(\$9,533)	0	Office of State Procurement
\$112,563	\$0	\$0	\$0	\$0	\$112,563	0	Office of Technology Services (OTS)
\$102,509	\$0	\$0	\$0	\$0	\$102,509	0	Related Benefits Base Adjustment
(\$101,223)	\$0	\$0	\$0	\$0	(\$101,223)	0	Rent in State-Owned Buildings
(\$3,059,439)	\$0	\$0	\$0	\$0	(\$3,059,439)	0	Retirement Rate Adjustment
(\$168,947)	\$0	\$0	\$0	\$0	(\$168,947)	0	Risk Management
\$1,338,819	\$0	\$0	\$0	\$0	\$1,338,819	0	Salary Base Adjustment
(\$1,072)	\$0	\$0	\$0	\$0	(\$1,072)	0	State Treasury Fees
\$4,592,910	\$0	(\$4,279,980)	\$0	\$0	\$312,930	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,500,000	\$0	(\$4,500,000)	\$0	\$0	\$0	0	Means of Finance Substitution due to Act 463 of 2023 Regular Session. This legislation changed the good time rate of fourth time offenders. An offender's sentence will be extended from 1.7 years served to 2.15 years served causing a reduction in Probation and Parole's Fees and Self-generated Revenues.
\$443,868	\$0	\$0	\$0	\$0	\$443,868	0	Provides funding for increased other comp costs throughout the department.
\$519,000	\$0	\$0	\$0	\$0	\$519,000	0	Provides funding for operating services costs throughout the department.
\$5,462,868	\$0	(\$4,500,000)	\$0	\$0	\$962,868	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

416 - B.B. Sixty Rayburn Correctional Center

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$31,862,319	\$156,064	\$2,072,374	\$0	\$0	\$34,090,757	297	Existing Operating Budget as of 12/01/2023
\$17,350,160	\$0	\$36,746	\$0	\$0	\$17,386,906	0	Statewide Adjustments
\$2,174,019	\$0	\$0	\$0	\$0	\$2,174,019	0	Other Adjustments
\$51,386,498	\$156,064	\$2,109,120	\$0	\$0	\$53,651,682	297	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,362,396	\$0	\$0	\$0	\$0	\$17,362,396	0	Acquisitions & Major Repairs
(\$487,009)	\$0	\$0	\$0	\$0	(\$487,009)	0	Attrition Adjustment
\$90,852	\$0	\$0	\$0	\$0	\$90,852	0	Civil Service Training Series
\$56,402	\$0	\$1,131	\$0	\$0	\$57,533	0	Group Insurance Rate Adjustment for Active Employees
\$572,056	\$0	\$5,808	\$0	\$0	\$577,864	0	Market Rate Classified
(\$293,209)	\$0	\$0	\$0	\$0	(\$293,209)	0	Non-recurring Carryforwards
\$5,262	\$0	\$0	\$0	\$0	\$5,262	0	Office of State Procurement
\$64,000	\$0	\$0	\$0	\$0	\$64,000	0	Office of Technology Services (OTS)
\$575,099	\$0	\$21,295	\$0	\$0	\$596,394	0	Related Benefits Base Adjustment
(\$1,003,309)	\$0	(\$13,489)	\$0	\$0	(\$1,016,798)	0	Retirement Rate Adjustment
(\$50,030)	\$0	\$0	\$0	\$0	(\$50,030)	0	Risk Management
\$457,650	\$0	\$22,001	\$0	\$0	\$479,651	0	Salary Base Adjustment
\$17,350,160	\$0	\$36,746	\$0	\$0	\$17,386,906	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$869,019	\$0	\$0	\$0	\$0	\$869,019	0	Provides funding for increased other comp costs throughout the department.
\$740,000	\$0	\$0	\$0	\$0	\$740,000	0	Provides funding for increased supply costs throughout the department.
\$565,000	\$0	\$0	\$0	\$0	\$565,000	0	Provides funding for operating services costs throughout the department.
\$2,174,019	\$0	\$0	\$0	\$0	\$2,174,019	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4001 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,884,697	\$148,575	\$0	\$0	\$0	\$5,033,272	32	Existing Operating Budget as of 12/01/2023
(\$369,181)	\$0	\$0	\$0	\$0	(\$369,181)	0	Statewide Adjustments
\$4,515,516	\$148,575	\$0	\$0	\$0	\$4,664,091	32	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,478	\$0	\$0	\$0	\$0	\$6,478	0	Civil Service Training Series
\$9,465	\$0	\$0	\$0	\$0	\$9,465	0	Group Insurance Rate Adjustment for Active Employees
\$86,961	\$0	\$0	\$0	\$0	\$86,961	0	Market Rate Classified
(\$131,362)	\$0	\$0	\$0	\$0	(\$131,362)	0	Related Benefits Base Adjustment
(\$206,292)	\$0	\$0	\$0	\$0	(\$206,292)	0	Retirement Rate Adjustment
(\$134,431)	\$0	\$0	\$0	\$0	(\$134,431)	0	Salary Base Adjustment
(\$369,181)	\$0	\$0	\$0	\$0	(\$369,181)	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
\$51,971,641	\$10,790,962	\$1,565,136	\$0	\$4,612,646	\$68,940,385	75	Existing Operating Budget as of 12/01/2023
(\$7,225,825)	\$0	\$0	\$0	\$0	(\$7,225,825)	0	Statewide Adjustments
\$44,745,816	\$10,790,962	\$1,565,136	\$0	\$4,612,646	\$61,714,560	75	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,131,290	\$0	\$0	\$0	\$0	\$2,131,290	0	Acquisitions & Major Repairs
\$72,099	\$0	\$0	\$0	\$0	\$72,099	0	Civil Service Fees
\$24,001	\$0	\$0	\$0	\$0	\$24,001	0	Civil Service Training Series
\$26,076	\$0	\$0	\$0	\$0	\$26,076	0	Group Insurance Rate Adjustment for Active Employees
\$709,128	\$0	\$0	\$0	\$0	\$709,128	0	Group Insurance Rate Adjustment for Retirees
\$42,692	\$0	\$0	\$0	\$0	\$42,692	0	Legislative Auditor Fees
\$250,920	\$0	\$0	\$0	\$0	\$250,920	0	Market Rate Classified
(\$9,278,553)	\$0	\$0	\$0	\$0	(\$9,278,553)	0	Non-recurring Carryforwards
(\$19,028)	\$0	\$0	\$0	\$0	(\$19,028)	0	Office of State Procurement
(\$866,821)	\$0	\$0	\$0	\$0	(\$866,821)	0	Office of Technology Services (OTS)
\$188,997	\$0	\$0	\$0	\$0	\$188,997	0	Related Benefits Base Adjustment
(\$436,165)	\$0	\$0	\$0	\$0	(\$436,165)	0	Retirement Rate Adjustment
(\$254,545)	\$0	\$0	\$0	\$0	(\$254,545)	0	Risk Management
\$189,893	\$0	\$0	\$0	\$0	\$189,893	0	Salary Base Adjustment
(\$5,809)	\$0	\$0	\$0	\$0	(\$5,809)	0	UPS Fees
(\$7,225,825)	\$0	\$0	\$0	\$0	(\$7,225,825)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

4003 - Adult Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$47,386,682	\$2,800,929	\$0	\$0	\$0	\$50,187,611	111	Existing Operating Budget as of 12/01/2023
(\$1,531,715)	\$0	\$0	\$0	\$0	(\$1,531,715)	0	Statewide Adjustments
\$418,784	\$0	\$0	\$0	\$0	\$418,784	4	Other Adjustments
\$46,273,751	\$2,800,929	\$0	\$0	\$0	\$49,074,680	115	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$28,299	\$0	\$0	\$0	\$0	\$28,299	0	Civil Service Training Series
\$33,733	\$0	\$0	\$0	\$0	\$33,733	0	Group Insurance Rate Adjustment for Active Employees
\$309,671	\$0	\$0	\$0	\$0	\$309,671	0	Market Rate Classified
(\$1,732,977)	\$0	\$0	\$0	\$0	(\$1,732,977)	0	Non-recurring Carryforwards
\$178,940	\$0	\$0	\$0	\$0	\$178,940	0	Related Benefits Base Adjustment
(\$542,339)	\$0	\$0	\$0	\$0	(\$542,339)	0	Retirement Rate Adjustment
\$192,958	\$0	\$0	\$0	\$0	\$192,958	0	Salary Base Adjustment
(\$1,531,715)	\$0	\$0	\$0	\$0	(\$1,531,715)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$418,784	\$0	\$0	\$0	\$0	\$418,784	4	The department is transferring four (4) authorized positions and the associated funding from Louisiana State Penitentiary (LSP) to Corrections – Administration to create an internal affairs unit tasked with handling high profile investigations for the department.
\$418,784	\$0	\$0	\$0	\$0	\$418,784	4	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4004 - Pardon Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,438,312	\$0	\$0	\$0	\$0	\$1,438,312	17	Existing Operating Budget as of 12/01/2023
(\$11,488)	\$0	\$0	\$0	\$0	(\$11,488)	0	Statewide Adjustments
\$1,426,824	\$0	\$0	\$0	\$0	\$1,426,824	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,016	\$0	\$0	\$0	\$0	\$6,016	0	Group Insurance Rate Adjustment for Active Employees
\$19,573	\$0	\$0	\$0	\$0	\$19,573	0	Market Rate Classified
\$17,936	\$0	\$0	\$0	\$0	\$17,936	0	Related Benefits Base Adjustment
(\$44,250)	\$0	\$0	\$0	\$0	(\$44,250)	0	Retirement Rate Adjustment
(\$10,763)	\$0	\$0	\$0	\$0	(\$10,763)	0	Salary Base Adjustment
(\$11,488)	\$0	\$0	\$0	\$0	(\$11,488)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4021 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,574,128	\$0	\$0	\$0	\$0	\$21,574,128	21	Existing Operating Budget as of 12/01/2023
(\$766,392)	\$0	\$0	\$0	\$0	(\$766,392)	0	Statewide Adjustments
\$20,807,736	\$0	\$0	\$0	\$0	\$20,807,736	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,399	\$0	\$0	\$0	\$0	\$14,399	0	Civil Service Training Series
\$5,104	\$0	\$0	\$0	\$0	\$5,104	0	Group Insurance Rate Adjustment for Active Employees
\$60,558	\$0	\$0	\$0	\$0	\$60,558	0	Market Rate Classified
(\$7,876)	\$0	\$0	\$0	\$0	(\$7,876)	0	Office of State Procurement
\$151,598	\$0	\$0	\$0	\$0	\$151,598	0	Office of Technology Services (OTS)
(\$143,347)	\$0	\$0	\$0	\$0	(\$143,347)	0	Related Benefits Base Adjustment
(\$89,412)	\$0	\$0	\$0	\$0	(\$89,412)	0	Retirement Rate Adjustment
(\$537,753)	\$0	\$0	\$0	\$0	(\$537,753)	0	Risk Management
(\$219,663)	\$0	\$0	\$0	\$0	(\$219,663)	0	Salary Base Adjustment
(\$766,392)	\$0	\$0	\$0	\$0	(\$766,392)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

4022 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$139,467,540	\$172,500	\$1,716,596	\$0	\$0	\$141,356,636	1,232	Existing Operating Budget as of 12/01/2023
(\$1,874,967)	\$0	\$0	\$0	\$0	(\$1,874,967)	0	Statewide Adjustments
\$5,431,216	\$0	\$0	\$0	\$0	\$5,431,216	(4)	Other Adjustments
\$143,023,789	\$172,500	\$1,716,596	\$0	\$0	\$144,912,885	1,228	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,791,058	\$0	\$0	\$0	\$0	\$3,791,058	0	Acquisitions & Major Repairs
(\$3,171,880)	\$0	\$0	\$0	\$0	(\$3,171,880)	0	Attrition Adjustment
\$221,379	\$0	\$0	\$0	\$0	\$221,379	0	Civil Service Training Series
\$272,836	\$0	\$0	\$0	\$0	\$272,836	0	Group Insurance Rate Adjustment for Active Employees
\$2,066,893	\$0	\$0	\$0	\$0	\$2,066,893	0	Market Rate Classified
(\$1,543,697)	\$0	\$0	\$0	\$0	(\$1,543,697)	0	Non-recurring Carryforwards
\$86,025	\$0	\$0	\$0	\$0	\$86,025	0	Related Benefits Base Adjustment
(\$4,177,326)	\$0	\$0	\$0	\$0	(\$4,177,326)	0	Retirement Rate Adjustment
\$579,745	\$0	\$0	\$0	\$0	\$579,745	0	Salary Base Adjustment
(\$1,874,967)	\$0	\$0	\$0	\$0	(\$1,874,967)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,750,000	\$0	\$0	\$0	\$0	\$3,750,000	0	Provides funding for increased supply costs throughout the department.
\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000	0	Provides funding for operating services costs throughout the department.
(\$418,784)	\$0	\$0	\$0	\$0	(\$418,784)	(4)	The department is transferring four (4) authorized positions and the associated funding from Louisiana State Penitentiary (LSP) to Corrections – Administration to create an internal affairs unit tasked with handling high profile investigations for the department.
\$5,431,216	\$0	\$0	\$0	\$0	\$5,431,216	(4)	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

402V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$5,776,015	\$0	\$0	\$5,776,015	13	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$37,003	\$0	\$0	\$37,003	0	Statewide Adjustments
\$0	\$0	\$5,813,018	\$0	\$0	\$5,813,018	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,152	\$0	\$0	\$4,152	0	Civil Service Training Series
\$0	\$0	\$3,151	\$0	\$0	\$3,151	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$24,684	\$0	\$0	\$24,684	0	Market Rate Classified
\$0	\$0	\$8,152	\$0	\$0	\$8,152	0	Related Benefits Base Adjustment
\$0	\$0	(\$40,707)	\$0	\$0	(\$40,707)	0	Retirement Rate Adjustment
\$0	\$0	\$37,571	\$0	\$0	\$37,571	0	Salary Base Adjustment
\$0	\$0	\$37,003	\$0	\$0	\$37,003	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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 12/01/2023
\$0	\$0	\$4,800,000	\$0	\$0	\$4,800,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

4051 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,617,102	\$0	\$0	\$0	\$0	\$4,617,102	10	Existing Operating Budget as of 12/01/2023
\$115,558	\$0	\$0	\$0	\$0	\$115,558	0	Statewide Adjustments
\$780,000	\$0	\$0	\$0	\$0	\$780,000	0	Other Adjustments
\$5,512,660	\$0	\$0	\$0	\$0	\$5,512,660	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,406	\$0	\$0	\$0	\$0	\$3,406	0	Group Insurance Rate Adjustment for Active Employees
\$36,046	\$0	\$0	\$0	\$0	\$36,046	0	Market Rate Classified
(\$3,908)	\$0	\$0	\$0	\$0	(\$3,908)	0	Office of State Procurement
\$33,672	\$0	\$0	\$0	\$0	\$33,672	0	Office of Technology Services (OTS)
\$27,067	\$0	\$0	\$0	\$0	\$27,067	0	Related Benefits Base Adjustment
(\$53,175)	\$0	\$0	\$0	\$0	(\$53,175)	0	Retirement Rate Adjustment
\$45,093	\$0	\$0	\$0	\$0	\$45,093	0	Risk Management
\$27,357	\$0	\$0	\$0	\$0	\$27,357	0	Salary Base Adjustment
\$115,558	\$0	\$0	\$0	\$0	\$115,558	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$380,000	\$0	\$0	\$0	\$0	\$380,000	0	Provides funding for increased supply costs throughout the department.
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0	Provides funding for operating services costs throughout the department.
\$780,000	\$0	\$0	\$0	\$0	\$780,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

4052 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,430,933	\$144,859	\$326,247	\$0	\$0	\$35,902,039	341	Existing Operating Budget as of 12/01/2023
\$225,376	\$0	\$0	\$0	\$0	\$225,376	0	Statewide Adjustments
\$259,369	\$0	\$0	\$0	\$0	\$259,369	0	Other Adjustments
\$35,915,678	\$144,859	\$326,247	\$0	\$0	\$36,386,784	341	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,072,329	\$0	\$0	\$0	\$0	\$1,072,329	0	Acquisitions & Major Repairs
(\$596,290)	\$0	\$0	\$0	\$0	(\$596,290)	0	Attrition Adjustment
\$150,012	\$0	\$0	\$0	\$0	\$150,012	0	Civil Service Training Series
\$75,380	\$0	\$0	\$0	\$0	\$75,380	0	Group Insurance Rate Adjustment for Active Employees
\$689,645	\$0	\$0	\$0	\$0	\$689,645	0	Market Rate Classified
(\$663,782)	\$0	\$0	\$0	\$0	(\$663,782)	0	Non-recurring Carryforwards
\$547,263	\$0	\$0	\$0	\$0	\$547,263	0	Related Benefits Base Adjustment
(\$1,185,136)	\$0	\$0	\$0	\$0	(\$1,185,136)	0	Retirement Rate Adjustment
\$135,955	\$0	\$0	\$0	\$0	\$135,955	0	Salary Base Adjustment
\$225,376	\$0	\$0	\$0	\$0	\$225,376	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$259,369	\$0	\$0	\$0	\$0	\$259,369	0	Provides funding for increased other comp costs throughout the department.
\$259,369	\$0	\$0	\$0	\$0	\$259,369	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

405V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,935,614	\$0	\$0	\$1,935,614	4	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$1,774	\$0	\$0	\$1,774	0	Statewide Adjustments
\$0	\$0	\$1,937,388	\$0	\$0	\$1,937,388	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$507	\$0	\$0	\$507	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$8,000	\$0	\$0	\$8,000	0	Market Rate Classified
\$0	\$0	\$2,092	\$0	\$0	\$2,092	0	Related Benefits Base Adjustment
\$0	\$0	(\$12,078)	\$0	\$0	(\$12,078)	0	Retirement Rate Adjustment
\$0	\$0	\$3,253	\$0	\$0	\$3,253	0	Salary Base Adjustment
\$0	\$0	\$1,774	\$0	\$0	\$1,774	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4061 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,035,198	\$0	\$0	\$0	\$0	\$2,035,198	7	Existing Operating Budget as of 12/01/2023
\$91,888	\$0	\$0	\$0	\$0	\$91,888	0	Statewide Adjustments
\$2,127,086	\$0	\$0	\$0	\$0	\$2,127,086	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,941	\$0	\$0	\$0	\$0	\$7,941	0	Civil Service Training Series
\$2,043	\$0	\$0	\$0	\$0	\$2,043	0	Group Insurance Rate Adjustment for Active Employees
\$23,250	\$0	\$0	\$0	\$0	\$23,250	0	Market Rate Classified
\$7,169	\$0	\$0	\$0	\$0	\$7,169	0	Office of State Procurement
\$50,496	\$0	\$0	\$0	\$0	\$50,496	0	Office of Technology Services (OTS)
\$35,760	\$0	\$0	\$0	\$0	\$35,760	0	Related Benefits Base Adjustment
(\$34,086)	\$0	\$0	\$0	\$0	(\$34,086)	0	Retirement Rate Adjustment
(\$57,089)	\$0	\$0	\$0	\$0	(\$57,089)	0	Risk Management
\$56,404	\$0	\$0	\$0	\$0	\$56,404	0	Salary Base Adjustment
\$91,888	\$0	\$0	\$0	\$0	\$91,888	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

4062 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,995,379	\$72,430	\$137,751	\$0	\$0	\$27,205,560	254	Existing Operating Budget as of 12/01/2023
\$2,629,002	\$0	\$0	\$0	\$0	\$2,629,002	0	Statewide Adjustments
\$477,445	\$0	\$0	\$0	\$0	\$477,445	0	Other Adjustments
\$30,101,826	\$72,430	\$137,751	\$0	\$0	\$30,312,007	254	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,728,400	\$0	\$0	\$0	\$0	\$3,728,400	0	Acquisitions & Major Repairs
(\$687,341)	\$0	\$0	\$0	\$0	(\$687,341)	0	Attrition Adjustment
\$71,502	\$0	\$0	\$0	\$0	\$71,502	0	Civil Service Training Series
\$59,985	\$0	\$0	\$0	\$0	\$59,985	0	Group Insurance Rate Adjustment for Active Employees
\$472,744	\$0	\$0	\$0	\$0	\$472,744	0	Market Rate Classified
(\$498,785)	\$0	\$0	\$0	\$0	(\$498,785)	0	Non-recurring Carryforwards
\$372,776	\$0	\$0	\$0	\$0	\$372,776	0	Related Benefits Base Adjustment
(\$915,102)	\$0	\$0	\$0	\$0	(\$915,102)	0	Retirement Rate Adjustment
\$24,823	\$0	\$0	\$0	\$0	\$24,823	0	Salary Base Adjustment
\$2,629,002	\$0	\$0	\$0	\$0	\$2,629,002	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$287,445	\$0	\$0	\$0	\$0	\$287,445	0	Provides funding for increased other comp costs throughout the department.
\$65,000	\$0	\$0	\$0	\$0	\$65,000	0	Provides funding for increased supply costs throughout the department.
\$125,000	\$0	\$0	\$0	\$0	\$125,000	0	Provides funding for operating services costs throughout the department.
\$477,445	\$0	\$0	\$0	\$0	\$477,445	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	\$1,569,983	\$0	\$0	\$1,569,983	4	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$38,370)	\$0	\$0	(\$38,370)	0	Statewide Adjustments
\$0	\$0	\$1,531,613	\$0	\$0	\$1,531,613	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$950	\$0	\$0	\$950	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$6,219	\$0	\$0	\$6,219	0	Market Rate Classified
\$0	\$0	(\$16,933)	\$0	\$0	(\$16,933)	0	Related Benefits Base Adjustment
\$0	\$0	(\$11,990)	\$0	\$0	(\$11,990)	0	Retirement Rate Adjustment
\$0	\$0	(\$16,616)	\$0	\$0	(\$16,616)	0	Salary Base Adjustment
\$0	\$0	(\$38,370)	\$0	\$0	(\$38,370)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4071 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$289,105	\$0	\$0	\$289,105	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$12,193	\$0	\$0	\$12,193	0	Statewide Adjustments
\$0	\$0	\$301,298	\$0	\$0	\$301,298	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$12,193	\$0	\$0	\$12,193	0	Risk Management
\$0	\$0	\$12,193	\$0	\$0	\$12,193	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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 12/01/2023
\$288,970	\$0	\$0	\$0	\$0	\$288,970	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4081 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,078,846	\$0	\$0	\$0	\$0	\$5,078,846	13	Existing Operating Budget as of 12/01/2023
\$161,188	\$0	\$0	\$0	\$0	\$161,188	0	Statewide Adjustments
\$5,240,034	\$0	\$0	\$0	\$0	\$5,240,034	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$896	\$0	\$0	\$0	\$0	\$896	0	Civil Service Training Series
\$2,611	\$0	\$0	\$0	\$0	\$2,611	0	Group Insurance Rate Adjustment for Active Employees
\$34,148	\$0	\$0	\$0	\$0	\$34,148	0	Market Rate Classified
\$11,623	\$0	\$0	\$0	\$0	\$11,623	0	Office of State Procurement
\$38,330	\$0	\$0	\$0	\$0	\$38,330	0	Office of Technology Services (OTS)
(\$22,254)	\$0	\$0	\$0	\$0	(\$22,254)	0	Related Benefits Base Adjustment
(\$49,671)	\$0	\$0	\$0	\$0	(\$49,671)	0	Retirement Rate Adjustment
\$151,590	\$0	\$0	\$0	\$0	\$151,590	0	Risk Management
(\$6,085)	\$0	\$0	\$0	\$0	(\$6,085)	0	Salary Base Adjustment
\$161,188	\$0	\$0	\$0	\$0	\$161,188	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

4082 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$26,977,288	\$78,032	\$175,003	\$0	\$0	\$27,230,323	277	Existing Operating Budget as of 12/01/2023
\$527,212	\$0	\$0	\$0	\$0	\$527,212	0	Statewide Adjustments
\$725,000	\$0	\$0	\$0	\$0	\$725,000	0	Other Adjustments
\$28,229,500	\$78,032	\$175,003	\$0	\$0	\$28,482,535	277	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,837,820	\$0	\$0	\$0	\$0	\$1,837,820	0	Acquisitions & Major Repairs
(\$657,092)	\$0	\$0	\$0	\$0	(\$657,092)	0	Attrition Adjustment
\$233,407	\$0	\$0	\$0	\$0	\$233,407	0	Civil Service Training Series
\$55,587	\$0	\$0	\$0	\$0	\$55,587	0	Group Insurance Rate Adjustment for Active Employees
\$488,153	\$0	\$0	\$0	\$0	\$488,153	0	Market Rate Classified
(\$1,085,599)	\$0	\$0	\$0	\$0	(\$1,085,599)	0	Non-recurring Carryforwards
\$429,350	\$0	\$0	\$0	\$0	\$429,350	0	Related Benefits Base Adjustment
(\$837,204)	\$0	\$0	\$0	\$0	(\$837,204)	0	Retirement Rate Adjustment
\$62,790	\$0	\$0	\$0	\$0	\$62,790	0	Salary Base Adjustment
\$527,212	\$0	\$0	\$0	\$0	\$527,212	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$725,000	\$0	\$0	\$0	\$0	\$725,000	0	Provides funding for increased supply costs throughout the department.
\$725,000	\$0	\$0	\$0	\$0	\$725,000	0	Total

STATE OF LOUISIANA
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Executive Budget

408V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,618,045	\$0	\$0	\$1,618,045	3	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$5,770	\$0	\$0	\$5,770	0	Statewide Adjustments
\$0	\$0	\$1,623,815	\$0	\$0	\$1,623,815	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,302	\$0	\$0	\$1,302	0	Civil Service Training Series
\$0	\$0	\$997	\$0	\$0	\$997	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,630	\$0	\$0	\$3,630	0	Market Rate Classified
\$0	\$0	\$9,421	\$0	\$0	\$9,421	0	Related Benefits Base Adjustment
\$0	\$0	(\$9,452)	\$0	\$0	(\$9,452)	0	Retirement Rate Adjustment
\$0	\$0	(\$128)	\$0	\$0	(\$128)	0	Salary Base Adjustment
\$0	\$0	\$5,770	\$0	\$0	\$5,770	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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4091 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,846,177	\$0	\$19,166	\$0	\$0	\$5,865,343	12	Existing Operating Budget as of 12/01/2023
\$265,184	\$0	\$0	\$0	\$0	\$265,184	0	Statewide Adjustments
\$6,111,361	\$0	\$19,166	\$0	\$0	\$6,130,527	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,871	\$0	\$0	\$0	\$0	\$4,871	0	Civil Service Training Series
\$1,983	\$0	\$0	\$0	\$0	\$1,983	0	Group Insurance Rate Adjustment for Active Employees
\$31,146	\$0	\$0	\$0	\$0	\$31,146	0	Market Rate Classified
\$5,086	\$0	\$0	\$0	\$0	\$5,086	0	Office of State Procurement
\$80,593	\$0	\$0	\$0	\$0	\$80,593	0	Office of Technology Services (OTS)
(\$17,226)	\$0	\$0	\$0	\$0	(\$17,226)	0	Related Benefits Base Adjustment
(\$47,407)	\$0	\$0	\$0	\$0	(\$47,407)	0	Retirement Rate Adjustment
\$223,260	\$0	\$0	\$0	\$0	\$223,260	0	Risk Management
(\$17,122)	\$0	\$0	\$0	\$0	(\$17,122)	0	Salary Base Adjustment
\$265,184	\$0	\$0	\$0	\$0	\$265,184	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

4092 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52,020,060	\$1,715,447	\$794,007	\$0	\$0	\$54,529,514	446	Existing Operating Budget as of 12/01/2023
\$313,701	\$0	\$0	\$0	\$0	\$313,701	0	Statewide Adjustments
\$2,659,867	\$0	\$0	\$0	\$0	\$2,659,867	0	Other Adjustments
\$54,993,628	\$1,715,447	\$794,007	\$0	\$0	\$57,503,082	446	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,969,673	\$0	\$0	\$0	\$0	\$3,969,673	0	Acquisitions & Major Repairs
\$207,604	\$0	\$0	\$0	\$0	\$207,604	0	Civil Service Training Series
\$99,578	\$0	\$0	\$0	\$0	\$99,578	0	Group Insurance Rate Adjustment for Active Employees
\$873,004	\$0	\$0	\$0	\$0	\$873,004	0	Market Rate Classified
(\$3,360,327)	\$0	\$0	\$0	\$0	(\$3,360,327)	0	Non-recurring Carryforwards
\$502,371	\$0	\$0	\$0	\$0	\$502,371	0	Related Benefits Base Adjustment
(\$1,549,082)	\$0	\$0	\$0	\$0	(\$1,549,082)	0	Retirement Rate Adjustment
(\$429,120)	\$0	\$0	\$0	\$0	(\$429,120)	0	Salary Base Adjustment
\$313,701	\$0	\$0	\$0	\$0	\$313,701	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$689,867	\$0	\$0	\$0	\$0	\$689,867	0	Provides funding for increased other comp costs throughout the department.
\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000	0	Provides funding for increased supply costs throughout the department.
\$520,000	\$0	\$0	\$0	\$0	\$520,000	0	Provides funding for operating services costs throughout the department.
\$2,659,867	\$0	\$0	\$0	\$0	\$2,659,867	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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409V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,976,986	\$0	\$0	\$1,976,986	5	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$23,197)	\$0	\$0	(\$23,197)	0	Statewide Adjustments
\$0	\$0	\$1,953,789	\$0	\$0	\$1,953,789	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,315	\$0	\$0	\$2,315	0	Civil Service Training Series
\$0	\$0	\$1,050	\$0	\$0	\$1,050	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$11,271	\$0	\$0	\$11,271	0	Market Rate Classified
\$0	\$0	(\$9,628)	\$0	\$0	(\$9,628)	0	Related Benefits Base Adjustment
\$0	\$0	(\$14,824)	\$0	\$0	(\$14,824)	0	Retirement Rate Adjustment
\$0	\$0	(\$13,381)	\$0	\$0	(\$13,381)	0	Salary Base Adjustment
\$0	\$0	(\$23,197)	\$0	\$0	(\$23,197)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4131 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,591,517	\$0	\$0	\$0	\$0	\$7,591,517	9	Existing Operating Budget as of 12/01/2023
(\$781,842)	\$0	\$0	\$0	\$0	(\$781,842)	0	Statewide Adjustments
\$6,809,675	\$0	\$0	\$0	\$0	\$6,809,675	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,537	\$0	\$0	\$0	\$0	\$2,537	0	Group Insurance Rate Adjustment for Active Employees
\$29,910	\$0	\$0	\$0	\$0	\$29,910	0	Market Rate Classified
\$4,108	\$0	\$0	\$0	\$0	\$4,108	0	Office of State Procurement
\$128,056	\$0	\$0	\$0	\$0	\$128,056	0	Office of Technology Services (OTS)
(\$23,654)	\$0	\$0	\$0	\$0	(\$23,654)	0	Related Benefits Base Adjustment
(\$44,567)	\$0	\$0	\$0	\$0	(\$44,567)	0	Retirement Rate Adjustment
(\$755,046)	\$0	\$0	\$0	\$0	(\$755,046)	0	Risk Management
(\$123,186)	\$0	\$0	\$0	\$0	(\$123,186)	0	Salary Base Adjustment
(\$781,842)	\$0	\$0	\$0	\$0	(\$781,842)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

4132 - Incarceration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$70,285,381	\$243,048	\$542,960	\$0	\$0	\$71,071,389	623	Existing Operating Budget as of 12/01/2023
\$21,830,867	\$0	\$0	\$0	\$0	\$21,830,867	0	Statewide Adjustments
\$4,379,924	\$0	\$0	\$0	\$0	\$4,379,924	0	Other Adjustments
\$96,496,172	\$243,048	\$542,960	\$0	\$0	\$97,282,180	623	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$23,655,802	\$0	\$0	\$0	\$0	\$23,655,802	0	Acquisitions & Major Repairs
(\$1,607,864)	\$0	\$0	\$0	\$0	(\$1,607,864)	0	Attrition Adjustment
\$208,361	\$0	\$0	\$0	\$0	\$208,361	0	Civil Service Training Series
\$125,205	\$0	\$0	\$0	\$0	\$125,205	0	Group Insurance Rate Adjustment for Active Employees
\$1,015,555	\$0	\$0	\$0	\$0	\$1,015,555	0	Market Rate Classified
(\$1,540,132)	\$0	\$0	\$0	\$0	(\$1,540,132)	0	Non-recurring Carryforwards
\$839,651	\$0	\$0	\$0	\$0	\$839,651	0	Related Benefits Base Adjustment
(\$2,204,386)	\$0	\$0	\$0	\$0	(\$2,204,386)	0	Retirement Rate Adjustment
\$1,338,675	\$0	\$0	\$0	\$0	\$1,338,675	0	Salary Base Adjustment
\$21,830,867	\$0	\$0	\$0	\$0	\$21,830,867	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$94,924	\$0	\$0	\$0	\$0	\$94,924	0	Provides funding for increased other comp costs throughout the department.
\$3,890,000	\$0	\$0	\$0	\$0	\$3,890,000	0	Provides funding for increased supply costs throughout the department.
\$395,000	\$0	\$0	\$0	\$0	\$395,000	0	Provides funding for operating services costs throughout the department.
\$4,379,924	\$0	\$0	\$0	\$0	\$4,379,924	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

413V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,052,823	\$0	\$0	\$2,052,823	5	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$14,680	\$0	\$0	\$14,680	0	Statewide Adjustments
\$0	\$0	\$2,067,503	\$0	\$0	\$2,067,503	5	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,494	\$0	\$0	\$1,494	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$6,465	\$0	\$0	\$6,465	0	Market Rate Classified
\$0	\$0	\$8,793	\$0	\$0	\$8,793	0	Related Benefits Base Adjustment
\$0	\$0	(\$18,732)	\$0	\$0	(\$18,732)	0	Retirement Rate Adjustment
\$0	\$0	\$16,660	\$0	\$0	\$16,660	0	Salary Base Adjustment
\$0	\$0	\$14,680	\$0	\$0	\$14,680	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

4141 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,498,377	\$0	\$0	\$0	\$0	\$3,498,377	9	Existing Operating Budget as of 12/01/2023
\$42,899	\$0	\$0	\$0	\$0	\$42,899	0	Statewide Adjustments
\$600,000	\$0	\$0	\$0	\$0	\$600,000	0	Other Adjustments
\$4,141,276	\$0	\$0	\$0	\$0	\$4,141,276	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,976	\$0	\$0	\$0	\$0	\$2,976	0	Group Insurance Rate Adjustment for Active Employees
\$25,908	\$0	\$0	\$0	\$0	\$25,908	0	Market Rate Classified
\$10,715	\$0	\$0	\$0	\$0	\$10,715	0	Office of State Procurement
\$49,278	\$0	\$0	\$0	\$0	\$49,278	0	Office of Technology Services (OTS)
(\$9,884)	\$0	\$0	\$0	\$0	(\$9,884)	0	Related Benefits Base Adjustment
(\$68,316)	\$0	\$0	\$0	\$0	(\$68,316)	0	Retirement Rate Adjustment
\$46,775	\$0	\$0	\$0	\$0	\$46,775	0	Risk Management
(\$14,553)	\$0	\$0	\$0	\$0	(\$14,553)	0	Salary Base Adjustment
\$42,899	\$0	\$0	\$0	\$0	\$42,899	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$600,000	\$0	\$0	\$0	\$0	\$600,000	0	Provides funding for operating services costs throughout the department.
\$600,000	\$0	\$0	\$0	\$0	\$600,000	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
\$30,874,351	\$77,283	\$346,195	\$0	\$0	\$31,297,829	313	Existing Operating Budget as of 12/01/2023
\$1,315,518	\$0	\$0	\$0	\$0	\$1,315,518	0	Statewide Adjustments
\$1,656,508	\$0	\$0	\$0	\$0	\$1,656,508	0	Other Adjustments
\$33,846,377	\$77,283	\$346,195	\$0	\$0	\$34,269,855	313	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$780,900	\$0	\$0	\$0	\$0	\$780,900	0	Acquisitions & Major Repairs
(\$549,081)	\$0	\$0	\$0	\$0	(\$549,081)	0	Attrition Adjustment
\$166,075	\$0	\$0	\$0	\$0	\$166,075	0	Civil Service Training Series
\$62,701	\$0	\$0	\$0	\$0	\$62,701	0	Group Insurance Rate Adjustment for Active Employees
\$621,235	\$0	\$0	\$0	\$0	\$621,235	0	Market Rate Classified
(\$333,590)	\$0	\$0	\$0	\$0	(\$333,590)	0	Non-recurring Carryforwards
\$826,908	\$0	\$0	\$0	\$0	\$826,908	0	Related Benefits Base Adjustment
(\$1,090,215)	\$0	\$0	\$0	\$0	(\$1,090,215)	0	Retirement Rate Adjustment
\$830,585	\$0	\$0	\$0	\$0	\$830,585	0	Salary Base Adjustment
\$1,315,518	\$0	\$0	\$0	\$0	\$1,315,518	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$926,508	\$0	\$0	\$0	\$0	\$926,508	0	Provides funding for increased other comp costs throughout the department.
\$730,000	\$0	\$0	\$0	\$0	\$730,000	0	Provides funding for increased supply costs throughout the department.
\$1,656,508	\$0	\$0	\$0	\$0	\$1,656,508	0	Total

STATE OF LOUISIANA
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Executive Budget

414V - Auxiliary Account

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,666,649	\$0	\$0	\$1,666,649	4	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$19,208	\$0	\$0	\$19,208	0	Statewide Adjustments
\$0	\$0	\$1,685,857	\$0	\$0	\$1,685,857	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,213	\$0	\$0	\$1,213	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$3,738	\$0	\$0	\$3,738	0	Market Rate Classified
\$0	\$0	\$15,270	\$0	\$0	\$15,270	0	Related Benefits Base Adjustment
\$0	\$0	(\$11,102)	\$0	\$0	(\$11,102)	0	Retirement Rate Adjustment
\$0	\$0	\$10,089	\$0	\$0	\$10,089	0	Salary Base Adjustment
\$0	\$0	\$19,208	\$0	\$0	\$19,208	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
\$6,617,552	\$0	\$0	\$0	\$0	\$6,617,552	20	Existing Operating Budget as of 12/01/2023
(\$191,014)	\$0	\$0	\$0	\$0	(\$191,014)	0	Statewide Adjustments
\$6,426,538	\$0	\$0	\$0	\$0	\$6,426,538	20	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$20,480	\$0	\$0	\$0	\$0	\$20,480	0	Capitol Police
\$3,438	\$0	\$0	\$0	\$0	\$3,438	0	Civil Service Training Series
\$5,909	\$0	\$0	\$0	\$0	\$5,909	0	Group Insurance Rate Adjustment for Active Employees
\$65,842	\$0	\$0	\$0	\$0	\$65,842	0	Market Rate Classified
(\$9,533)	\$0	\$0	\$0	\$0	(\$9,533)	0	Office of State Procurement
\$112,563	\$0	\$0	\$0	\$0	\$112,563	0	Office of Technology Services (OTS)
(\$5,695)	\$0	\$0	\$0	\$0	(\$5,695)	0	Related Benefits Base Adjustment
(\$101,223)	\$0	\$0	\$0	\$0	(\$101,223)	0	Rent in State-Owned Buildings
(\$108,064)	\$0	\$0	\$0	\$0	(\$108,064)	0	Retirement Rate Adjustment
(\$168,947)	\$0	\$0	\$0	\$0	(\$168,947)	0	Risk Management
(\$4,712)	\$0	\$0	\$0	\$0	(\$4,712)	0	Salary Base Adjustment
(\$1,072)	\$0	\$0	\$0	\$0	(\$1,072)	0	State Treasury Fees
(\$191,014)	\$0	\$0	\$0	\$0	(\$191,014)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

4158 - Field Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$78,346,217	\$0	\$15,133,980	\$960,000	\$0	\$94,440,197	733	Existing Operating Budget as of 12/01/2023
\$4,783,924	\$0	(\$4,279,980)	\$0	\$0	\$503,944	0	Statewide Adjustments
\$5,462,868	\$0	(\$4,500,000)	\$0	\$0	\$962,868	0	Other Adjustments
\$88,593,009	\$0	\$6,354,000	\$960,000	\$0	\$95,907,009	733	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,803,427	\$0	\$0	\$0	\$0	\$3,803,427	0	Acquisitions & Major Repairs
\$291,970	\$0	\$0	\$0	\$0	\$291,970	0	Civil Service Training Series
\$186,452	\$0	\$0	\$0	\$0	\$186,452	0	Group Insurance Rate Adjustment for Active Employees
\$2,001,715	\$0	\$0	\$0	\$0	\$2,001,715	0	Market Rate Classified
\$0	\$0	(\$4,279,980)	\$0	\$0	(\$4,279,980)	0	Non-recurring Carryforwards
\$108,204	\$0	\$0	\$0	\$0	\$108,204	0	Related Benefits Base Adjustment
(\$2,951,375)	\$0	\$0	\$0	\$0	(\$2,951,375)	0	Retirement Rate Adjustment
\$1,343,531	\$0	\$0	\$0	\$0	\$1,343,531	0	Salary Base Adjustment
\$4,783,924	\$0	(\$4,279,980)	\$0	\$0	\$503,944	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,500,000	\$0	(\$4,500,000)	\$0	\$0	\$0	0	Means of Finance Substitution due to Act 463 of 2023 Regular Session. This legislation changed the good time rate of fourth time offenders. An offender's sentence will be extended from 1.7 years served to 2.15 years served causing a reduction in Probation and Parole's Fees and Self-generated Revenues.
\$443,868	\$0	\$0	\$0	\$0	\$443,868	0	Provides funding for increased other comp costs throughout the department.
\$519,000	\$0	\$0	\$0	\$0	\$519,000	0	Provides funding for operating services costs throughout the department.
\$5,462,868	\$0	(\$4,500,000)	\$0	\$0	\$962,868	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
\$4,696,984	\$0	\$0	\$0	\$0	\$4,696,984	9	Existing Operating Budget as of 12/01/2023
\$8,200	\$0	\$0	\$0	\$0	\$8,200	0	Statewide Adjustments
\$565,000	\$0	\$0	\$0	\$0	\$565,000	0	Other Adjustments
\$5,270,184	\$0	\$0	\$0	\$0	\$5,270,184	9	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,849	\$0	\$0	\$0	\$0	\$2,849	0	Group Insurance Rate Adjustment for Active Employees
\$27,285	\$0	\$0	\$0	\$0	\$27,285	0	Market Rate Classified
\$5,262	\$0	\$0	\$0	\$0	\$5,262	0	Office of State Procurement
\$64,000	\$0	\$0	\$0	\$0	\$64,000	0	Office of Technology Services (OTS)
\$1,626	\$0	\$0	\$0	\$0	\$1,626	0	Related Benefits Base Adjustment
(\$42,389)	\$0	\$0	\$0	\$0	(\$42,389)	0	Retirement Rate Adjustment
(\$50,030)	\$0	\$0	\$0	\$0	(\$50,030)	0	Risk Management
(\$403)	\$0	\$0	\$0	\$0	(\$403)	0	Salary Base Adjustment
\$8,200	\$0	\$0	\$0	\$0	\$8,200	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$565,000	\$0	\$0	\$0	\$0	\$565,000	0	Provides funding for operating services costs throughout the department.
\$565,000	\$0	\$0	\$0	\$0	\$565,000	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
\$27,165,335	\$156,064	\$477,434	\$0	\$0	\$27,798,833	284	Existing Operating Budget as of 12/01/2023
\$17,341,960	\$0	\$0	\$0	\$0	\$17,341,960	0	Statewide Adjustments
\$1,609,019	\$0	\$0	\$0	\$0	\$1,609,019	0	Other Adjustments
\$46,116,314	\$156,064	\$477,434	\$0	\$0	\$46,749,812	284	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,362,396	\$0	\$0	\$0	\$0	\$17,362,396	0	Acquisitions & Major Repairs
(\$487,009)	\$0	\$0	\$0	\$0	(\$487,009)	0	Attrition Adjustment
\$90,852	\$0	\$0	\$0	\$0	\$90,852	0	Civil Service Training Series
\$53,553	\$0	\$0	\$0	\$0	\$53,553	0	Group Insurance Rate Adjustment for Active Employees
\$544,771	\$0	\$0	\$0	\$0	\$544,771	0	Market Rate Classified
(\$293,209)	\$0	\$0	\$0	\$0	(\$293,209)	0	Non-recurring Carryforwards
\$573,473	\$0	\$0	\$0	\$0	\$573,473	0	Related Benefits Base Adjustment
(\$960,920)	\$0	\$0	\$0	\$0	(\$960,920)	0	Retirement Rate Adjustment
\$458,053	\$0	\$0	\$0	\$0	\$458,053	0	Salary Base Adjustment
\$17,341,960	\$0	\$0	\$0	\$0	\$17,341,960	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$869,019	\$0	\$0	\$0	\$0	\$869,019	0	Provides funding for increased other comp costs throughout the department.
\$740,000	\$0	\$0	\$0	\$0	\$740,000	0	Provides funding for increased supply costs throughout the department.
\$1,609,019	\$0	\$0	\$0	\$0	\$1,609,019	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	\$1,594,940	\$0	\$0	\$1,594,940	4	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$36,746	\$0	\$0	\$36,746	0	Statewide Adjustments
\$0	\$0	\$1,631,686	\$0	\$0	\$1,631,686	4	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,131	\$0	\$0	\$1,131	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,808	\$0	\$0	\$5,808	0	Market Rate Classified
\$0	\$0	\$21,295	\$0	\$0	\$21,295	0	Related Benefits Base Adjustment
\$0	\$0	(\$13,489)	\$0	\$0	(\$13,489)	0	Retirement Rate Adjustment
\$0	\$0	\$22,001	\$0	\$0	\$22,001	0	Salary Base Adjustment
\$0	\$0	\$36,746	\$0	\$0	\$36,746	0	Total

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$302,422,184	\$308,805,630	\$308,805,630	\$321,476,686	\$316,220,931	\$7,415,301
Other Compensation	\$8,819,984	\$5,967,444	\$5,967,444	\$5,967,444	\$9,538,444	\$3,571,000
Related Benefits	\$163,702,319	\$174,300,539	\$174,300,539	\$166,021,405	\$163,520,603	(\$10,779,936)
TOTAL PERSONAL SERVICES	\$474,944,487	\$489,073,613	\$489,073,613	\$493,465,535	\$489,279,978	\$206,365
Travel	\$1,735,529	\$468,381	\$468,381	\$479,669	\$468,381	\$0
Operating Services	\$23,709,425	\$20,621,698	\$20,661,118	\$21,118,680	\$25,845,698	\$5,184,580
Supplies	\$66,711,661	\$48,093,749	\$48,464,492	\$49,252,810	\$59,823,749	\$11,359,257
TOTAL OPERATING EXPENSES	\$92,156,615	\$69,183,828	\$69,593,991	\$70,851,159	\$86,137,828	\$16,543,837
PROFESSIONAL SERVICES	\$14,530,275	\$11,471,272	\$11,471,272	\$11,747,730	\$11,471,272	\$0
Other Charges	\$56,318,094	\$60,273,970	\$64,388,896	\$62,655,919	\$62,655,919	(\$1,732,977)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$64,535,332	\$64,580,814	\$64,580,814	\$75,571,254	\$67,287,028	\$2,706,214
TOTAL OTHER CHARGES	\$120,853,426	\$124,854,784	\$128,969,710	\$138,227,173	\$129,942,947	\$973,237
Acquisitions	\$8,196,772	\$0	\$8,045,616	\$8,508,466	\$8,508,466	\$462,850
Major Repairs	\$16,881,142	\$0	\$14,421,875	\$62,480,963	\$49,446,466	\$35,024,591
TOTAL ACQ. & MAJOR REPAIRS	\$25,077,914	\$0	\$22,467,491	\$70,989,429	\$57,954,932	\$35,487,441
TOTAL EXPENDITURES	\$727,562,717	\$694,583,497	\$721,576,077	\$785,281,026	\$774,786,957	\$53,210,880
Classified	4,817	4,817	4,817	4,817	4,817	0
Unclassified	73	73	73	73	73	0
AUTHORIZED T.O. POSITIONS	4,890	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	4,913	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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$17,167,689	\$17,788,642	\$17,788,642	\$18,820,533	\$18,820,533	\$1,031,891
Other Compensation	\$2,513,583	\$1,812,920	\$1,812,920	\$1,812,920	\$1,812,920	\$0
Related Benefits	\$35,732,868	\$31,350,734	\$31,350,734	\$31,511,070	\$31,511,070	\$160,336
TOTAL PERSONAL SERVICES	\$55,414,140	\$50,952,296	\$50,952,296	\$52,144,523	\$52,144,523	\$1,192,227
Travel	\$342,673	\$226,937	\$226,937	\$232,406	\$226,937	\$0
Operating Services	\$1,287,905	\$1,657,686	\$1,657,686	\$1,697,635	\$1,657,686	\$0
Supplies	\$622,946	\$784,695	\$784,695	\$803,606	\$784,695	\$0
TOTAL OPERATING EXPENSES	\$2,253,524	\$2,669,318	\$2,669,318	\$2,733,647	\$2,669,318	\$0
PROFESSIONAL SERVICES	\$1,275,326	\$1,518,434	\$1,518,434	\$1,555,028	\$1,518,434	\$0
Other Charges	\$42,794,583	\$39,997,985	\$44,112,911	\$42,379,934	\$42,379,934	(\$1,732,977)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,875,623	\$17,068,068	\$17,068,068	\$15,964,557	\$16,036,656	(\$1,031,412)
TOTAL OTHER CHARGES	\$66,670,206	\$57,066,053	\$61,180,979	\$58,344,491	\$58,416,590	(\$2,764,389)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$1,070,953	\$0	\$9,278,553	\$2,667,840	\$2,131,290	(\$7,147,263)
TOTAL ACQ. & MAJOR REPAIRS	\$1,070,953	\$0	\$9,278,553	\$2,667,840	\$2,131,290	(\$7,147,263)
TOTAL EXPENDITURES	\$126,684,150	\$112,206,101	\$125,599,580	\$117,445,529	\$116,880,155	(\$8,719,425)
Classified	213	213	213	217	217	4
Unclassified	22	22	22	22	22	0
AUTHORIZED T.O. POSITIONS	235	235	235	239	239	4
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	247	247	4

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

402 - Louisiana State Penitentiary

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$78,705,335	\$79,183,766	\$79,183,766	\$81,038,002	\$78,879,861	(\$303,905)
Other Compensation	\$941,306	\$1,173,695	\$1,173,695	\$1,173,695	\$1,173,695	\$0
Related Benefits	\$32,772,093	\$38,170,326	\$38,170,326	\$34,611,500	\$33,597,761	(\$4,572,565)
TOTAL PERSONAL SERVICES	\$112,418,735	\$118,527,787	\$118,527,787	\$116,823,197	\$113,651,317	(\$4,876,470)
Travel	\$34,273	\$12,657	\$12,657	\$12,962	\$12,657	\$0
Operating Services	\$6,371,716	\$4,732,987	\$4,762,907	\$4,847,052	\$6,832,987	\$2,070,080
Supplies	\$23,735,145	\$19,051,081	\$19,078,256	\$19,510,212	\$22,801,081	\$3,722,825
TOTAL OPERATING EXPENSES	\$30,141,134	\$23,796,725	\$23,853,820	\$24,370,226	\$29,646,725	\$5,792,905
PROFESSIONAL SERVICES	\$3,091,481	\$3,716,572	\$3,716,572	\$3,806,141	\$3,716,572	\$0
Other Charges	\$5,158,292	\$9,575,506	\$9,575,506	\$9,575,506	\$9,575,506	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,683,940	\$16,346,492	\$16,346,492	\$17,472,060	\$16,458,994	\$112,502
TOTAL OTHER CHARGES	\$20,842,232	\$25,921,998	\$25,921,998	\$27,047,566	\$26,034,500	\$112,502
Acquisitions	\$2,359,281	\$0	\$1,486,602	\$1,652,269	\$1,652,269	\$165,667
Major Repairs	\$607,387	\$0	\$0	\$2,063,404	\$1,632,256	\$1,632,256
TOTAL ACQ. & MAJOR REPAIRS	\$2,966,667	\$0	\$1,486,602	\$3,715,673	\$3,284,525	\$1,797,923
TOTAL EXPENDITURES	\$169,460,250	\$171,963,082	\$173,506,779	\$175,762,803	\$176,333,639	\$2,826,860
Classified	1,274	1,251	1,251	1,247	1,247	(4)
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,289	1,266	1,266	1,262	1,262	(4)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	6	6	6	6	6	0
POSITIONS	1,295	1,272	1,272	1,268	1,268	(4)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

405 - Raymond Laborde Correctional Center

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$20,238,619	\$20,942,725	\$20,942,725	\$21,743,195	\$21,344,058	\$401,333
Other Compensation	\$498,873	\$305,391	\$305,391	\$305,391	\$564,760	\$259,369
Related Benefits	\$10,093,167	\$10,736,486	\$10,736,486	\$10,391,610	\$10,194,457	(\$542,029)
TOTAL PERSONAL SERVICES	\$30,830,660	\$31,984,602	\$31,984,602	\$32,440,196	\$32,103,275	\$118,673
Travel	\$26,104	\$14,004	\$14,004	\$14,341	\$14,004	\$0
Operating Services	\$2,077,553	\$1,466,023	\$1,475,523	\$1,501,354	\$1,866,023	\$390,500
Supplies	\$4,445,079	\$3,418,007	\$3,418,007	\$3,500,381	\$3,798,007	\$380,000
TOTAL OPERATING EXPENSES	\$6,548,737	\$4,898,034	\$4,907,534	\$5,016,076	\$5,678,034	\$770,500
PROFESSIONAL SERVICES	\$591,657	\$435,565	\$435,565	\$446,062	\$435,565	\$0
Other Charges	\$1,857,742	\$1,646,725	\$1,646,725	\$1,646,725	\$1,646,725	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,894,979	\$2,826,047	\$2,826,047	\$3,314,904	\$3,038,904	\$212,857
TOTAL OTHER CHARGES	\$3,752,721	\$4,472,772	\$4,472,772	\$4,961,629	\$4,685,629	\$212,857
Acquisitions	\$463,889	\$0	\$22,100	\$875,000	\$875,000	\$852,900
Major Repairs	\$0	\$0	\$632,182	\$75,000	\$59,329	(\$572,853)
TOTAL ACQ. & MAJOR REPAIRS	\$463,889	\$0	\$654,282	\$950,000	\$934,329	\$280,047
TOTAL EXPENDITURES	\$42,187,663	\$41,790,973	\$42,454,755	\$43,813,963	\$43,836,832	\$1,382,077
Classified	328	351	351	351	351	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	332	355	355	355	355	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	332	355	355	355	355	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

406 - Louisiana Correctional Institute for Women

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$16,786,294	\$16,616,723	\$16,616,723	\$17,100,160	\$16,636,296	\$19,573
Other Compensation	\$860,249	\$623,445	\$623,445	\$623,445	\$910,890	\$287,445
Related Benefits	\$7,885,928	\$8,185,230	\$8,185,230	\$7,841,463	\$7,617,986	(\$567,244)
TOTAL PERSONAL SERVICES	\$25,532,471	\$25,425,398	\$25,425,398	\$25,565,068	\$25,165,172	(\$260,226)
Travel	\$9,875	\$6,128	\$6,128	\$6,276	\$6,128	\$0
Operating Services	\$669,821	\$553,120	\$553,120	\$566,451	\$678,120	\$125,000
Supplies	\$2,117,936	\$1,586,959	\$1,718,369	\$1,625,205	\$1,651,959	(\$66,410)
TOTAL OPERATING EXPENSES	\$2,797,632	\$2,146,207	\$2,277,617	\$2,197,932	\$2,336,207	\$58,590
PROFESSIONAL SERVICES	\$97,581	\$300,579	\$300,579	\$307,823	\$300,579	\$0
Other Charges	\$315,562	\$1,228,887	\$1,228,887	\$1,228,887	\$1,228,887	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,367,128	\$1,210,885	\$1,210,885	\$1,940,561	\$1,454,494	\$243,609
TOTAL OTHER CHARGES	\$3,682,690	\$2,439,772	\$2,439,772	\$3,169,448	\$2,683,381	\$243,609
Acquisitions	\$72,843	\$0	\$47,552	\$0	\$0	(\$47,552)
Major Repairs	\$172,484	\$0	\$319,823	\$4,406,000	\$3,485,367	\$3,165,544
TOTAL ACQ. & MAJOR REPAIRS	\$245,327	\$0	\$367,375	\$4,406,000	\$3,485,367	\$3,117,992
TOTAL EXPENDITURES	\$32,355,701	\$30,311,956	\$30,810,741	\$35,646,271	\$33,970,706	\$3,159,965
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$108,635	\$288,970	\$288,970	\$288,970	\$288,970	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$292,953	\$289,105	\$289,105	\$301,298	\$301,298	\$12,193
TOTAL OTHER CHARGES	\$401,588	\$578,075	\$578,075	\$590,268	\$590,268	\$12,193
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	\$401,588	\$578,075	\$578,075	\$590,268	\$590,268	\$12,193
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$15,216,107	\$15,573,430	\$15,573,430	\$16,176,453	\$15,734,451	\$161,021
Other Compensation	\$100,330	\$194,000	\$194,000	\$194,000	\$194,000	\$0
Related Benefits	\$6,467,983	\$7,871,558	\$7,871,558	\$7,666,033	\$7,450,943	(\$420,615)
TOTAL PERSONAL SERVICES	\$21,784,419	\$23,638,988	\$23,638,988	\$24,036,486	\$23,379,394	(\$259,594)
Travel	\$33,373	\$18,854	\$18,854	\$19,308	\$18,854	\$0
Operating Services	\$1,692,436	\$2,257,436	\$2,257,436	\$2,311,840	\$2,257,436	\$0
Supplies	\$5,223,307	\$3,072,658	\$3,111,756	\$3,146,710	\$3,797,658	\$685,902
TOTAL OPERATING EXPENSES	\$6,949,116	\$5,348,948	\$5,388,046	\$5,477,858	\$6,073,948	\$685,902
PROFESSIONAL SERVICES	\$888,614	\$294,627	\$294,627	\$301,728	\$294,627	\$0
Other Charges	\$1,044,327	\$1,384,389	\$1,384,389	\$1,384,389	\$1,384,389	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$880,292	\$2,174,663	\$2,174,663	\$2,963,206	\$2,571,873	\$397,210
TOTAL OTHER CHARGES	\$1,924,619	\$3,559,052	\$3,559,052	\$4,347,595	\$3,956,262	\$397,210
Acquisitions	\$749,679	\$0	\$1,046,501	\$732,445	\$732,445	(\$314,056)
Major Repairs	\$57,710	\$0	\$0	\$1,150,000	\$909,708	\$909,708
TOTAL ACQ. & MAJOR REPAIRS	\$807,389	\$0	\$1,046,501	\$1,882,445	\$1,642,153	\$595,652
TOTAL EXPENDITURES	\$32,354,157	\$32,841,615	\$33,927,214	\$36,046,112	\$35,346,384	\$1,419,170
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$29,967,584	\$29,510,237	\$29,510,237	\$29,861,330	\$29,861,330	\$351,093
Other Compensation	\$1,029,688	\$609,225	\$609,225	\$609,225	\$1,299,092	\$689,867
Related Benefits	\$13,843,012	\$14,162,776	\$14,162,776	\$13,449,086	\$13,449,086	(\$713,690)
TOTAL PERSONAL SERVICES	\$44,840,284	\$44,282,238	\$44,282,238	\$43,919,641	\$44,609,508	\$327,270
Travel	\$30,322	\$1,777	\$1,777	\$1,820	\$1,777	\$0
Operating Services	\$1,789,042	\$1,251,735	\$1,251,735	\$1,281,901	\$1,771,735	\$520,000
Supplies	\$5,123,180	\$3,211,747	\$3,211,747	\$3,289,150	\$4,661,747	\$1,450,000
TOTAL OPERATING EXPENSES	\$6,942,545	\$4,465,259	\$4,465,259	\$4,572,871	\$6,435,259	\$1,970,000
PROFESSIONAL SERVICES	\$2,348,482	\$3,026,000	\$3,026,000	\$3,098,927	\$3,026,000	\$0
Other Charges	\$1,404,639	\$1,587,191	\$1,587,191	\$1,587,191	\$1,587,191	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,438,455	\$5,650,828	\$5,650,828	\$7,884,473	\$6,601,336	\$950,508
TOTAL OTHER CHARGES	\$4,843,094	\$7,238,019	\$7,238,019	\$9,471,664	\$8,188,527	\$950,508
Acquisitions	\$1,131,093	\$0	\$281,235	\$926,092	\$926,092	\$644,857
Major Repairs	\$2,134,516	\$0	\$3,079,092	\$3,036,485	\$2,402,012	(\$677,080)
TOTAL ACQ. & MAJOR REPAIRS	\$3,265,609	\$0	\$3,360,327	\$3,962,577	\$3,328,104	(\$32,223)
TOTAL EXPENDITURES	\$62,240,013	\$59,011,516	\$62,371,843	\$65,025,680	\$65,587,398	\$3,215,555
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$37,008,830	\$40,454,894	\$40,454,894	\$42,591,619	\$41,501,865	\$1,046,971
Other Compensation	\$351,710	\$308,834	\$308,834	\$308,834	\$403,758	\$94,924
Related Benefits	\$14,458,525	\$18,753,352	\$18,753,352	\$17,795,408	\$17,277,298	(\$1,476,054)
TOTAL PERSONAL SERVICES	\$51,819,066	\$59,517,080	\$59,517,080	\$60,695,861	\$59,182,921	(\$334,159)
Travel	\$17,471	\$3,772	\$3,772	\$3,863	\$3,772	\$0
Operating Services	\$2,903,700	\$2,612,566	\$2,612,566	\$2,675,529	\$3,007,566	\$395,000
Supplies	\$15,931,380	\$9,532,798	\$9,702,739	\$9,762,538	\$13,422,798	\$3,720,059
TOTAL OPERATING EXPENSES	\$18,852,550	\$12,149,136	\$12,319,077	\$12,441,930	\$16,434,136	\$4,115,059
PROFESSIONAL SERVICES	\$4,638,069	\$381,761	\$381,761	\$390,961	\$381,761	\$0
Other Charges	\$1,440,616	\$1,612,484	\$1,612,484	\$1,612,484	\$1,612,484	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,224,602	\$5,515,136	\$5,515,136	\$5,807,186	\$5,197,231	(\$317,905)
TOTAL OTHER CHARGES	\$5,665,218	\$7,127,620	\$7,127,620	\$7,419,670	\$6,809,715	(\$317,905)
Acquisitions	\$1,073,043	\$0	\$565,338	\$1,238,695	\$1,238,695	\$673,357
Major Repairs	\$11,971,776	\$0	\$804,853	\$27,952,884	\$22,112,130	\$21,307,277
TOTAL ACQ. & MAJOR REPAIRS	\$13,044,819	\$0	\$1,370,191	\$29,191,579	\$23,350,825	\$21,980,634
TOTAL EXPENDITURES	\$94,019,723	\$79,175,597	\$80,715,729	\$110,140,001	\$106,159,358	\$25,443,629
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$21,903,336	\$19,547,775	\$19,547,775	\$20,959,448	\$20,587,652	\$1,039,877
Other Compensation	\$737,334	\$165,719	\$165,719	\$165,719	\$1,092,227	\$926,508
Related Benefits	\$8,876,101	\$9,375,825	\$9,375,825	\$9,336,780	\$9,159,495	(\$216,330)
TOTAL PERSONAL SERVICES	\$31,516,771	\$29,089,319	\$29,089,319	\$30,461,947	\$30,839,374	\$1,750,055
Travel	\$11,619	\$9,018	\$9,018	\$9,235	\$9,018	\$0
Operating Services	\$1,364,587	\$751,263	\$751,263	\$769,368	\$1,351,263	\$600,000
Supplies	\$3,456,059	\$2,557,247	\$2,557,247	\$2,618,877	\$3,287,247	\$730,000
TOTAL OPERATING EXPENSES	\$4,832,264	\$3,317,528	\$3,317,528	\$3,397,480	\$4,647,528	\$1,330,000
PROFESSIONAL SERVICES	\$245,535	\$403,238	\$403,238	\$412,956	\$403,238	\$0
Other Charges	\$1,016,544	\$1,357,852	\$1,357,852	\$1,357,852	\$1,357,852	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,595,507	\$1,961,328	\$1,961,328	\$2,386,096	\$2,174,096	\$212,768
TOTAL OTHER CHARGES	\$2,612,051	\$3,319,180	\$3,319,180	\$3,743,948	\$3,531,948	\$212,768
Acquisitions	\$937,199	\$0	\$114,713	\$65,000	\$65,000	(\$49,713)
Major Repairs	\$554,102	\$0	\$218,877	\$771,000	\$609,900	\$391,023
TOTAL ACQ. & MAJOR REPAIRS	\$1,491,301	\$0	\$333,590	\$836,000	\$674,900	\$341,310
TOTAL EXPENDITURES	\$40,697,922	\$36,129,265	\$36,462,855	\$38,852,331	\$40,096,988	\$3,634,133
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$46,379,424	\$51,950,901	\$51,950,901	\$54,987,949	\$54,987,949	\$3,037,048
Other Compensation	\$1,100,233	\$671,918	\$671,918	\$671,918	\$1,115,786	\$443,868
Related Benefits	\$24,903,982	\$27,246,264	\$27,246,264	\$25,146,431	\$25,146,431	(\$2,099,833)
TOTAL PERSONAL SERVICES	\$72,383,639	\$79,869,083	\$79,869,083	\$80,806,298	\$81,250,166	\$1,381,083
Travel	\$1,202,500	\$162,110	\$162,110	\$166,017	\$162,110	\$0
Operating Services	\$4,010,754	\$4,328,633	\$4,328,633	\$4,432,953	\$4,847,633	\$519,000
Supplies	\$3,037,317	\$2,740,113	\$2,740,113	\$2,806,150	\$2,740,113	\$0
TOTAL OPERATING EXPENSES	\$8,250,572	\$7,230,856	\$7,230,856	\$7,405,120	\$7,749,856	\$519,000
PROFESSIONAL SERVICES	\$1,130,874	\$1,292,526	\$1,292,526	\$1,323,676	\$1,292,526	\$0
Other Charges	\$170,450	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,922,134	\$8,085,304	\$8,085,304	\$13,670,458	\$9,848,534	\$1,763,230
TOTAL OTHER CHARGES	\$7,092,584	\$8,385,304	\$8,385,304	\$13,970,458	\$10,148,534	\$1,763,230
Acquisitions	\$1,121,797	\$0	\$4,279,980	\$1,892,465	\$1,892,465	(\$2,387,515)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,121,797	\$0	\$4,279,980	\$1,892,465	\$1,892,465	(\$2,387,515)
TOTAL EXPENDITURES	\$89,979,465	\$96,777,769	\$101,057,749	\$105,398,017	\$102,333,547	\$1,275,798
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$19,048,966	\$17,236,537	\$17,236,537	\$18,197,997	\$17,866,936	\$630,399
Other Compensation	\$686,677	\$102,297	\$102,297	\$102,297	\$971,316	\$869,019
Related Benefits	\$8,668,661	\$8,447,988	\$8,447,988	\$8,272,024	\$8,116,076	(\$331,912)
TOTAL PERSONAL SERVICES	\$28,404,303	\$25,786,822	\$25,786,822	\$26,572,318	\$26,954,328	\$1,167,506
Travel	\$27,319	\$13,124	\$13,124	\$13,441	\$13,124	\$0
Operating Services	\$1,541,910	\$1,010,249	\$1,010,249	\$1,034,597	\$1,575,249	\$565,000
Supplies	\$3,019,312	\$2,138,444	\$2,141,563	\$2,189,981	\$2,878,444	\$736,881
TOTAL OPERATING EXPENSES	\$4,588,541	\$3,161,817	\$3,164,936	\$3,238,019	\$4,466,817	\$1,301,881
PROFESSIONAL SERVICES	\$222,655	\$101,970	\$101,970	\$104,428	\$101,970	\$0
Other Charges	\$1,006,705	\$1,293,981	\$1,293,981	\$1,293,981	\$1,293,981	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,359,719	\$3,452,958	\$3,452,958	\$3,866,455	\$3,603,612	\$150,654
TOTAL OTHER CHARGES	\$3,366,424	\$4,746,939	\$4,746,939	\$5,160,436	\$4,897,593	\$150,654
Acquisitions	\$287,948	\$0	\$201,595	\$1,126,500	\$1,126,500	\$924,905
Major Repairs	\$312,214	\$0	\$88,495	\$20,358,350	\$16,104,474	\$16,015,979
TOTAL ACQ. & MAJOR REPAIRS	\$600,162	\$0	\$290,090	\$21,484,850	\$17,230,974	\$16,940,884
TOTAL EXPENDITURES	\$37,182,085	\$33,797,548	\$34,090,757	\$56,560,051	\$53,651,682	\$19,560,925
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4001 - Office of the Secretary

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,895,273	\$3,103,979	\$3,103,979	\$3,038,156	\$3,038,156	(\$65,823)
Other Compensation	\$349,763	\$24,569	\$24,569	\$24,569	\$24,569	\$0
Related Benefits	\$1,486,778	\$1,702,828	\$1,702,828	\$1,399,470	\$1,399,470	(\$303,358)
TOTAL PERSONAL SERVICES	\$4,731,814	\$4,831,376	\$4,831,376	\$4,462,195	\$4,462,195	(\$369,181)
Travel	\$30,209	\$14,000	\$14,000	\$14,337	\$14,000	\$0
Operating Services	\$25,888	\$64,000	\$64,000	\$65,542	\$64,000	\$0
Supplies	\$18,143	\$25,713	\$25,713	\$26,333	\$25,713	\$0
TOTAL OPERATING EXPENSES	\$74,240	\$103,713	\$103,713	\$106,212	\$103,713	\$0
PROFESSIONAL SERVICES	\$69,889	\$73,183	\$73,183	\$74,947	\$73,183	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,296	\$25,000	\$25,000	\$25,000	\$25,000	\$0
TOTAL OTHER CHARGES	\$22,296	\$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	\$4,898,238	\$5,033,272	\$5,033,272	\$4,668,354	\$4,664,091	(\$369,181)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4002 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$5,931,761	\$6,028,441	\$6,028,441	\$6,422,196	\$6,422,196	\$393,755
Other Compensation	\$1,008,042	\$1,154,541	\$1,154,541	\$1,154,541	\$1,154,541	\$0
Related Benefits	\$29,839,401	\$24,782,982	\$24,782,982	\$25,342,077	\$25,342,077	\$559,095
TOTAL PERSONAL SERVICES	\$36,779,203	\$31,965,964	\$31,965,964	\$32,918,814	\$32,918,814	\$952,850
Travel	\$81,810	\$55,038	\$55,038	\$56,364	\$55,038	\$0
Operating Services	\$1,225,199	\$1,467,116	\$1,467,116	\$1,502,473	\$1,467,116	\$0
Supplies	\$536,023	\$686,487	\$686,487	\$703,031	\$686,487	\$0
TOTAL OPERATING EXPENSES	\$1,843,032	\$2,208,641	\$2,208,641	\$2,261,868	\$2,208,641	\$0
PROFESSIONAL SERVICES	\$637,269	\$652,810	\$652,810	\$668,542	\$652,810	\$0
Other Charges	\$6,964,384	\$5,520,515	\$7,902,464	\$7,902,464	\$7,902,464	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,799,008	\$16,931,953	\$16,931,953	\$15,828,442	\$15,900,541	(\$1,031,412)
TOTAL OTHER CHARGES	\$30,763,392	\$22,452,468	\$24,834,417	\$23,730,906	\$23,803,005	(\$1,031,412)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$1,070,953	\$0	\$9,278,553	\$2,667,840	\$2,131,290	(\$7,147,263)
TOTAL ACQ. & MAJOR REPAIRS	\$1,070,953	\$0	\$9,278,553	\$2,667,840	\$2,131,290	(\$7,147,263)
TOTAL EXPENDITURES	\$71,093,850	\$57,279,883	\$68,940,385	\$62,247,970	\$61,714,560	(\$7,225,825)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4003 - Adult Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$7,495,025	\$7,789,044	\$7,789,044	\$8,489,395	\$8,489,395	\$700,351
Other Compensation	\$998,584	\$633,810	\$633,810	\$633,810	\$633,810	\$0
Related Benefits	\$3,978,422	\$4,383,275	\$4,383,275	\$4,302,970	\$4,302,970	(\$80,305)
TOTAL PERSONAL SERVICES	\$12,472,030	\$12,806,129	\$12,806,129	\$13,426,175	\$13,426,175	\$620,046
Travel	\$176,069	\$95,292	\$95,292	\$97,589	\$95,292	\$0
Operating Services	\$36,818	\$119,435	\$119,435	\$122,313	\$119,435	\$0
Supplies	\$68,780	\$68,790	\$68,790	\$70,448	\$68,790	\$0
TOTAL OPERATING EXPENSES	\$281,666	\$283,517	\$283,517	\$290,350	\$283,517	\$0
PROFESSIONAL SERVICES	\$568,168	\$792,441	\$792,441	\$811,539	\$792,441	\$0
Other Charges	\$35,830,199	\$34,477,470	\$36,210,447	\$34,477,470	\$34,477,470	(\$1,732,977)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,319	\$95,077	\$95,077	\$95,077	\$95,077	\$0
TOTAL OTHER CHARGES	\$35,884,518	\$34,572,547	\$36,305,524	\$34,572,547	\$34,572,547	(\$1,732,977)
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	\$49,206,383	\$48,454,634	\$50,187,611	\$49,100,611	\$49,074,680	(\$1,112,931)
Classified	107	107	107	111	111	4
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	111	111	111	115	115	4
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	115	115	4

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4004 - Pardon Board

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$845,631	\$867,178	\$867,178	\$870,786	\$870,786	\$3,608
Other Compensation	\$157,195	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$428,267	\$481,649	\$481,649	\$466,553	\$466,553	(\$15,096)
TOTAL PERSONAL SERVICES	\$1,431,093	\$1,348,827	\$1,348,827	\$1,337,339	\$1,337,339	(\$11,488)
Travel	\$54,586	\$62,607	\$62,607	\$64,116	\$62,607	\$0
Operating Services	\$0	\$7,135	\$7,135	\$7,307	\$7,135	\$0
Supplies	\$0	\$3,705	\$3,705	\$3,794	\$3,705	\$0
TOTAL OPERATING EXPENSES	\$54,586	\$73,447	\$73,447	\$75,217	\$73,447	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$16,038	\$16,038	\$16,038	\$16,038	\$0
TOTAL OTHER CHARGES	\$0	\$16,038	\$16,038	\$16,038	\$16,038	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,485,679	\$1,438,312	\$1,438,312	\$1,428,594	\$1,426,824	(\$11,488)
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	17	17	17	17	17	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4021 - Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,364,725	\$1,464,295	\$1,464,295	\$1,299,520	\$1,299,520	(\$164,775)
Other Compensation	\$53,995	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$674,090	\$825,835	\$825,835	\$618,249	\$618,249	(\$207,586)
TOTAL PERSONAL SERVICES	\$2,092,810	\$2,290,130	\$2,290,130	\$1,917,769	\$1,917,769	(\$372,361)
Travel	\$12,796	\$4,308	\$4,308	\$4,412	\$4,308	\$0
Operating Services	\$5,966,039	\$3,984,388	\$3,984,388	\$4,080,412	\$3,984,388	\$0
Supplies	\$709,440	\$118,453	\$118,453	\$121,308	\$118,453	\$0
TOTAL OPERATING EXPENSES	\$6,688,275	\$4,107,149	\$4,107,149	\$4,206,132	\$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	\$15,329,450	\$15,176,849	\$15,176,849	\$14,782,818	\$14,782,818	(\$394,031)
TOTAL OTHER CHARGES	\$15,329,450	\$15,176,849	\$15,176,849	\$14,782,818	\$14,782,818	(\$394,031)
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	\$24,110,534	\$21,574,128	\$21,574,128	\$20,906,719	\$20,807,736	(\$766,392)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4022 - Incarceration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$76,689,983	\$77,100,693	\$77,100,693	\$79,061,738	\$76,903,597	(\$197,096)
Other Compensation	\$887,311	\$1,173,695	\$1,173,695	\$1,173,695	\$1,173,695	\$0
Related Benefits	\$31,755,415	\$36,962,760	\$36,962,760	\$33,632,483	\$32,618,744	(\$4,344,016)
TOTAL PERSONAL SERVICES	\$109,332,709	\$115,237,148	\$115,237,148	\$113,867,916	\$110,696,036	(\$4,541,112)
Travel	\$21,477	\$8,349	\$8,349	\$8,550	\$8,349	\$0
Operating Services	\$405,677	\$748,599	\$778,519	\$766,640	\$2,848,599	\$2,070,080
Supplies	\$23,025,705	\$18,932,628	\$18,959,803	\$19,388,904	\$22,682,628	\$3,722,825
TOTAL OPERATING EXPENSES	\$23,452,859	\$19,689,576	\$19,746,671	\$20,164,094	\$25,539,576	\$5,792,905
PROFESSIONAL SERVICES	\$3,091,481	\$3,716,572	\$3,716,572	\$3,806,141	\$3,716,572	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$354,490	\$1,169,643	\$1,169,643	\$2,689,242	\$1,676,176	\$506,533
TOTAL OTHER CHARGES	\$354,490	\$1,169,643	\$1,169,643	\$2,689,242	\$1,676,176	\$506,533
Acquisitions	\$2,359,281	\$0	\$1,486,602	\$1,652,269	\$1,652,269	\$165,667
Major Repairs	\$607,387	\$0	\$0	\$2,063,404	\$1,632,256	\$1,632,256
TOTAL ACQ. & MAJOR REPAIRS	\$2,966,667	\$0	\$1,486,602	\$3,715,673	\$3,284,525	\$1,797,923
TOTAL EXPENDITURES	\$139,198,207	\$139,812,939	\$141,356,636	\$144,243,066	\$144,912,885	\$3,556,249
Classified	1,240	1,217	1,217	1,213	1,213	(4)
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	1,255	1,232	1,232	1,228	1,228	(4)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	6	6	6	6	6	0
POSITIONS	1,261	1,238	1,238	1,234	1,234	(4)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

402V - Auxiliary Account

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$650,628	\$618,778	\$618,778	\$676,744	\$676,744	\$57,966
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$342,588	\$381,731	\$381,731	\$360,768	\$360,768	(\$20,963)
TOTAL PERSONAL SERVICES	\$993,216	\$1,000,509	\$1,000,509	\$1,037,512	\$1,037,512	\$37,003
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,912,261	\$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	\$2,912,261	\$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	\$3,905,477	\$5,776,015	\$5,776,015	\$5,813,018	\$5,813,018	\$37,003
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	13	13	13	13	13	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

402W - Auxiliary Account - Rodeo

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,246,031	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,246,031	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,246,031	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4051 - Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$774,401	\$778,413	\$778,413	\$832,021	\$832,021	\$53,608
Other Compensation	\$676	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$413,415	\$433,522	\$433,522	\$420,615	\$420,615	(\$12,907)
TOTAL PERSONAL SERVICES	\$1,188,492	\$1,211,935	\$1,211,935	\$1,252,636	\$1,252,636	\$40,701
Travel	\$2,667	\$2,840	\$2,840	\$2,908	\$2,840	\$0
Operating Services	\$1,547,000	\$900,000	\$900,000	\$921,690	\$1,300,000	\$400,000
Supplies	\$355,488	\$22,442	\$22,442	\$22,983	\$402,442	\$380,000
TOTAL OPERATING EXPENSES	\$1,905,155	\$925,282	\$925,282	\$947,581	\$1,705,282	\$780,000
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	\$1,884,228	\$2,479,885	\$2,479,885	\$2,554,742	\$2,554,742	\$74,857
TOTAL OTHER CHARGES	\$1,884,228	\$2,479,885	\$2,479,885	\$2,554,742	\$2,554,742	\$74,857
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	\$4,977,874	\$4,617,102	\$4,617,102	\$4,754,959	\$5,512,660	\$895,558
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4052 - Incarceration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$19,256,730	\$19,977,227	\$19,977,227	\$20,715,197	\$20,316,060	\$338,833
Other Compensation	\$498,198	\$305,391	\$305,391	\$305,391	\$564,760	\$259,369
Related Benefits	\$9,580,150	\$10,201,160	\$10,201,160	\$9,876,309	\$9,679,156	(\$522,004)
TOTAL PERSONAL SERVICES	\$29,335,077	\$30,483,778	\$30,483,778	\$30,896,897	\$30,559,976	\$76,198
Travel	\$23,437	\$11,164	\$11,164	\$11,433	\$11,164	\$0
Operating Services	\$530,553	\$566,023	\$575,523	\$579,664	\$566,023	(\$9,500)
Supplies	\$4,089,591	\$3,395,565	\$3,395,565	\$3,477,398	\$3,395,565	\$0
TOTAL OPERATING EXPENSES	\$4,643,582	\$3,972,752	\$3,982,252	\$4,068,495	\$3,972,752	(\$9,500)
PROFESSIONAL SERVICES	\$591,657	\$435,565	\$435,565	\$446,062	\$435,565	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,752	\$346,162	\$346,162	\$760,162	\$484,162	\$138,000
TOTAL OTHER CHARGES	\$10,752	\$346,162	\$346,162	\$760,162	\$484,162	\$138,000
Acquisitions	\$463,889	\$0	\$22,100	\$875,000	\$875,000	\$852,900
Major Repairs	\$0	\$0	\$632,182	\$75,000	\$59,329	(\$572,853)
TOTAL ACQ. & MAJOR REPAIRS	\$463,889	\$0	\$654,282	\$950,000	\$934,329	\$280,047
TOTAL EXPENDITURES	\$35,044,956	\$35,238,257	\$35,902,039	\$37,121,616	\$36,386,784	\$484,745
Classified	314	337	337	337	337	0
Unclassified	4	4	4	4	4	0
AUTHORIZED T.O. POSITIONS	318	341	341	341	341	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	318	341	341	341	341	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

405V - Auxiliary Account

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$207,489	\$187,085	\$187,085	\$195,977	\$195,977	\$8,892
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$99,602	\$101,804	\$101,804	\$94,686	\$94,686	(\$7,118)
TOTAL PERSONAL SERVICES	\$307,091	\$288,889	\$288,889	\$290,663	\$290,663	\$1,774
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	\$1,857,742	\$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	\$1,857,742	\$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	\$2,164,832	\$1,935,614	\$1,935,614	\$1,937,388	\$1,937,388	\$1,774
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4061 - Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$474,758	\$472,835	\$472,835	\$551,965	\$551,965	\$79,130
Other Compensation	\$8,390	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$235,222	\$254,769	\$254,769	\$266,951	\$266,951	\$12,182
TOTAL PERSONAL SERVICES	\$718,370	\$727,604	\$727,604	\$818,916	\$818,916	\$91,312
Travel	\$7,038	\$6,128	\$6,128	\$6,276	\$6,128	\$0
Operating Services	\$265,135	\$265,135	\$265,135	\$271,525	\$265,135	\$0
Supplies	\$297,633	\$53,009	\$53,009	\$54,287	\$53,009	\$0
TOTAL OPERATING EXPENSES	\$569,806	\$324,272	\$324,272	\$332,088	\$324,272	\$0
PROFESSIONAL SERVICES	\$6,000	\$5,505	\$5,505	\$5,638	\$5,505	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,635,879	\$977,817	\$977,817	\$978,393	\$978,393	\$576
TOTAL OTHER CHARGES	\$1,635,879	\$977,817	\$977,817	\$978,393	\$978,393	\$576
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	\$2,930,056	\$2,035,198	\$2,035,198	\$2,135,035	\$2,127,086	\$91,888
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4062 - Incarceration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$16,132,746	\$15,931,967	\$15,931,967	\$16,348,457	\$15,884,593	(\$47,374)
Other Compensation	\$851,859	\$623,445	\$623,445	\$623,445	\$910,890	\$287,445
Related Benefits	\$7,567,611	\$7,801,286	\$7,801,286	\$7,471,524	\$7,248,047	(\$553,239)
TOTAL PERSONAL SERVICES	\$24,552,216	\$24,356,698	\$24,356,698	\$24,443,426	\$24,043,530	(\$313,168)
Travel	\$2,837	\$0	\$0	\$0	\$0	\$0
Operating Services	\$404,686	\$287,985	\$287,985	\$294,926	\$412,985	\$125,000
Supplies	\$1,820,303	\$1,533,950	\$1,665,360	\$1,570,918	\$1,598,950	(\$66,410)
TOTAL OPERATING EXPENSES	\$2,227,826	\$1,821,935	\$1,953,345	\$1,865,844	\$2,011,935	\$58,590
PROFESSIONAL SERVICES	\$91,581	\$295,074	\$295,074	\$302,185	\$295,074	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,731,249	\$233,068	\$233,068	\$962,168	\$476,101	\$243,033
TOTAL OTHER CHARGES	\$1,731,249	\$233,068	\$233,068	\$962,168	\$476,101	\$243,033
Acquisitions	\$72,843	\$0	\$47,552	\$0	\$0	(\$47,552)
Major Repairs	\$172,484	\$0	\$319,823	\$4,406,000	\$3,485,367	\$3,165,544
TOTAL ACQ. & MAJOR REPAIRS	\$245,327	\$0	\$367,375	\$4,406,000	\$3,485,367	\$3,117,992
TOTAL EXPENDITURES	\$28,848,198	\$26,706,775	\$27,205,560	\$31,979,623	\$30,312,007	\$3,106,447
Classified	248	248	248	248	248	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	254	254	254	254	254	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	255	255	255	255	255	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

406V - Auxiliary Account

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$178,790	\$211,921	\$211,921	\$199,738	\$199,738	(\$12,183)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$83,095	\$129,175	\$129,175	\$102,988	\$102,988	(\$26,187)
TOTAL PERSONAL SERVICES	\$261,885	\$341,096	\$341,096	\$302,726	\$302,726	(\$38,370)
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	\$315,562	\$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	\$315,562	\$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	\$577,447	\$1,569,983	\$1,569,983	\$1,531,613	\$1,531,613	(\$38,370)
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4071 - Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$292,953	\$289,105	\$289,105	\$301,298	\$301,298	\$12,193
TOTAL OTHER CHARGES	\$292,953	\$289,105	\$289,105	\$301,298	\$301,298	\$12,193
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	\$292,953	\$289,105	\$289,105	\$301,298	\$301,298	\$12,193
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4077 - Purchase of Correctional Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$108,635	\$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	\$108,635	\$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	\$108,635	\$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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4081 - Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$783,932	\$802,470	\$802,470	\$822,334	\$822,334	\$19,864
Other Compensation	\$47,652	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$397,613	\$452,334	\$452,334	\$392,115	\$392,115	(\$60,219)
TOTAL PERSONAL SERVICES	\$1,229,196	\$1,254,804	\$1,254,804	\$1,214,449	\$1,214,449	(\$40,355)
Travel	\$18,304	\$3,205	\$3,205	\$3,282	\$3,205	\$0
Operating Services	\$1,250,766	\$1,860,266	\$1,860,266	\$1,905,098	\$1,860,266	\$0
Supplies	\$598,270	\$16,708	\$16,708	\$17,111	\$16,708	\$0
TOTAL OPERATING EXPENSES	\$1,867,340	\$1,880,179	\$1,880,179	\$1,925,491	\$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	\$879,578	\$1,943,863	\$1,943,863	\$2,145,406	\$2,145,406	\$201,543
TOTAL OTHER CHARGES	\$879,578	\$1,943,863	\$1,943,863	\$2,145,406	\$2,145,406	\$201,543
Acquisitions	\$8,100	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,100	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,984,214	\$5,078,846	\$5,078,846	\$5,285,346	\$5,240,034	\$161,188
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	13	13	13	13	13	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	13	13	13	13	13	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4082 - Incarceration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$14,308,806	\$14,624,690	\$14,624,690	\$15,204,502	\$14,762,500	\$137,810
Other Compensation	\$52,678	\$194,000	\$194,000	\$194,000	\$194,000	\$0
Related Benefits	\$6,015,494	\$7,331,838	\$7,331,838	\$7,184,109	\$6,969,019	(\$362,819)
TOTAL PERSONAL SERVICES	\$20,376,978	\$22,150,528	\$22,150,528	\$22,582,611	\$21,925,519	(\$225,009)
Travel	\$15,069	\$15,649	\$15,649	\$16,026	\$15,649	\$0
Operating Services	\$441,670	\$397,170	\$397,170	\$406,742	\$397,170	\$0
Supplies	\$4,625,037	\$3,055,950	\$3,095,048	\$3,129,599	\$3,780,950	\$685,902
TOTAL OPERATING EXPENSES	\$5,081,776	\$3,468,769	\$3,507,867	\$3,552,367	\$4,193,769	\$685,902
PROFESSIONAL SERVICES	\$888,614	\$294,627	\$294,627	\$301,728	\$294,627	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$714	\$230,800	\$230,800	\$817,800	\$426,467	\$195,667
TOTAL OTHER CHARGES	\$714	\$230,800	\$230,800	\$817,800	\$426,467	\$195,667
Acquisitions	\$741,579	\$0	\$1,046,501	\$732,445	\$732,445	(\$314,056)
Major Repairs	\$57,710	\$0	\$0	\$1,150,000	\$909,708	\$909,708
TOTAL ACQ. & MAJOR REPAIRS	\$799,289	\$0	\$1,046,501	\$1,882,445	\$1,642,153	\$595,652
TOTAL EXPENDITURES	\$27,147,371	\$26,144,724	\$27,230,323	\$29,136,951	\$28,482,535	\$1,252,212
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

408V - Auxiliary Account

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$123,368	\$146,270	\$146,270	\$149,617	\$149,617	\$3,347
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$54,876	\$87,386	\$87,386	\$89,809	\$89,809	\$2,423
TOTAL PERSONAL SERVICES	\$178,245	\$233,656	\$233,656	\$239,426	\$239,426	\$5,770
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	\$1,044,327	\$1,384,389	\$1,384,389	\$1,384,389	\$1,384,389	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$1,044,327	\$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	\$1,222,572	\$1,618,045	\$1,618,045	\$1,623,815	\$1,623,815	\$5,770
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3	3	3	3	3	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4091 - Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$718,869	\$735,801	\$735,801	\$744,899	\$744,899	\$9,098
Other Compensation	\$19,995	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$378,063	\$401,473	\$401,473	\$348,620	\$348,620	(\$52,853)
TOTAL PERSONAL SERVICES	\$1,116,927	\$1,137,274	\$1,137,274	\$1,093,519	\$1,093,519	(\$43,755)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,203,164	\$579,755	\$579,755	\$593,727	\$579,755	\$0
Supplies	\$41,667	\$15,050	\$15,050	\$15,413	\$15,050	\$0
TOTAL OPERATING EXPENSES	\$1,244,831	\$594,805	\$594,805	\$609,140	\$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	\$3,437,955	\$4,133,264	\$4,133,264	\$4,442,203	\$4,442,203	\$308,939
TOTAL OTHER CHARGES	\$3,437,955	\$4,133,264	\$4,133,264	\$4,442,203	\$4,442,203	\$308,939
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	\$5,799,713	\$5,865,343	\$5,865,343	\$6,144,862	\$6,130,527	\$265,184
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4092 - Incarceration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$28,991,906	\$28,530,381	\$28,530,381	\$28,876,058	\$28,876,058	\$345,677
Other Compensation	\$1,009,693	\$609,225	\$609,225	\$609,225	\$1,299,092	\$689,867
Related Benefits	\$13,326,110	\$13,615,563	\$13,615,563	\$12,974,241	\$12,974,241	(\$641,322)
TOTAL PERSONAL SERVICES	\$43,327,708	\$42,755,169	\$42,755,169	\$42,459,524	\$43,149,391	\$394,222
Travel	\$30,322	\$1,777	\$1,777	\$1,820	\$1,777	\$0
Operating Services	\$585,878	\$671,980	\$671,980	\$688,174	\$1,191,980	\$520,000
Supplies	\$5,081,514	\$3,196,697	\$3,196,697	\$3,273,737	\$4,646,697	\$1,450,000
TOTAL OPERATING EXPENSES	\$5,697,714	\$3,870,454	\$3,870,454	\$3,963,731	\$5,840,454	\$1,970,000
PROFESSIONAL SERVICES	\$2,348,482	\$3,026,000	\$3,026,000	\$3,098,927	\$3,026,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$500	\$1,517,564	\$1,517,564	\$3,442,270	\$2,159,133	\$641,569
TOTAL OTHER CHARGES	\$500	\$1,517,564	\$1,517,564	\$3,442,270	\$2,159,133	\$641,569
Acquisitions	\$1,131,093	\$0	\$281,235	\$926,092	\$926,092	\$644,857
Major Repairs	\$2,134,516	\$0	\$3,079,092	\$3,036,485	\$2,402,012	(\$677,080)
TOTAL ACQ. & MAJOR REPAIRS	\$3,265,609	\$0	\$3,360,327	\$3,962,577	\$3,328,104	(\$32,223)
TOTAL EXPENDITURES	\$54,640,013	\$51,169,187	\$54,529,514	\$56,927,029	\$57,503,082	\$2,973,568
Classified	441	441	441	441	441	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	446	446	446	446	446	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	446	446	446	446	446	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

409V - Auxiliary Account

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$256,809	\$244,055	\$244,055	\$240,373	\$240,373	(\$3,682)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$138,840	\$145,740	\$145,740	\$126,225	\$126,225	(\$19,515)
TOTAL PERSONAL SERVICES	\$395,649	\$389,795	\$389,795	\$366,598	\$366,598	(\$23,197)
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	\$1,404,639	\$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	\$1,404,639	\$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	\$1,800,288	\$1,976,986	\$1,976,986	\$1,953,789	\$1,953,789	(\$23,197)
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	5	5	5	5	5	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4131 - Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$840,137	\$801,525	\$801,525	\$700,198	\$700,198	(\$101,327)
Other Compensation	\$10,420	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$852,584	\$400,423	\$400,423	\$342,790	\$342,790	(\$57,633)
TOTAL PERSONAL SERVICES	\$1,703,140	\$1,201,948	\$1,201,948	\$1,042,988	\$1,042,988	(\$158,960)
Travel	\$17,471	\$3,772	\$3,772	\$3,863	\$3,772	\$0
Operating Services	\$1,942,001	\$1,793,385	\$1,793,385	\$1,836,606	\$1,793,385	\$0
Supplies	\$115,878	\$16,301	\$16,301	\$16,694	\$16,301	\$0
TOTAL OPERATING EXPENSES	\$2,075,350	\$1,813,458	\$1,813,458	\$1,857,163	\$1,813,458	\$0
PROFESSIONAL SERVICES	\$7,700	\$53,241	\$53,241	\$54,524	\$53,241	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,187,460	\$4,522,870	\$4,522,870	\$3,899,988	\$3,899,988	(\$622,882)
TOTAL OTHER CHARGES	\$4,187,460	\$4,522,870	\$4,522,870	\$3,899,988	\$3,899,988	(\$622,882)
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	\$7,973,650	\$7,591,517	\$7,591,517	\$6,854,663	\$6,809,675	(\$781,842)
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4132 - Incarceration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$35,866,473	\$39,379,621	\$39,379,621	\$41,596,422	\$40,506,668	\$1,127,047
Other Compensation	\$341,290	\$308,834	\$308,834	\$308,834	\$403,758	\$94,924
Related Benefits	\$13,460,656	\$18,186,338	\$18,186,338	\$17,292,598	\$16,774,488	(\$1,411,850)
TOTAL PERSONAL SERVICES	\$49,668,419	\$57,874,793	\$57,874,793	\$59,197,854	\$57,684,914	(\$189,879)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$961,699	\$819,181	\$819,181	\$838,923	\$1,214,181	\$395,000
Supplies	\$15,815,502	\$9,516,497	\$9,686,438	\$9,745,844	\$13,406,497	\$3,720,059
TOTAL OPERATING EXPENSES	\$16,777,201	\$10,335,678	\$10,505,619	\$10,584,767	\$14,620,678	\$4,115,059
PROFESSIONAL SERVICES	\$4,630,369	\$328,520	\$328,520	\$336,437	\$328,520	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$37,142	\$992,266	\$992,266	\$1,907,198	\$1,297,243	\$304,977
TOTAL OTHER CHARGES	\$37,142	\$992,266	\$992,266	\$1,907,198	\$1,297,243	\$304,977
Acquisitions	\$1,073,043	\$0	\$565,338	\$1,238,695	\$1,238,695	\$673,357
Major Repairs	\$11,971,776	\$0	\$804,853	\$27,952,884	\$22,112,130	\$21,307,277
TOTAL ACQ. & MAJOR REPAIRS	\$13,044,819	\$0	\$1,370,191	\$29,191,579	\$23,350,825	\$21,980,634
TOTAL EXPENDITURES	\$84,157,950	\$69,531,257	\$71,071,389	\$101,217,835	\$97,282,180	\$26,210,791
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

413V - Auxiliary Account

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$302,221	\$273,748	\$273,748	\$294,999	\$294,999	\$21,251
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$145,286	\$166,591	\$166,591	\$160,020	\$160,020	(\$6,571)
TOTAL PERSONAL SERVICES	\$447,507	\$440,339	\$440,339	\$455,019	\$455,019	\$14,680
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	\$1,440,616	\$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	\$1,440,616	\$1,612,484	\$1,612,484	\$1,612,484	\$1,612,484	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,888,122	\$2,052,823	\$2,052,823	\$2,067,503	\$2,067,503	\$14,680
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	5	5	5	5	5	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	5	5	5	5	5	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4141 - Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$849,343	\$738,872	\$738,872	\$743,190	\$743,190	\$4,318
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$597,994	\$417,422	\$417,422	\$349,235	\$349,235	(\$68,187)
TOTAL PERSONAL SERVICES	\$1,447,337	\$1,156,294	\$1,156,294	\$1,092,425	\$1,092,425	(\$63,869)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,237,964	\$634,327	\$634,327	\$649,614	\$1,234,327	\$600,000
Supplies	\$64,438	\$35,500	\$35,500	\$36,356	\$35,500	\$0
TOTAL OPERATING EXPENSES	\$1,302,401	\$669,827	\$669,827	\$685,970	\$1,269,827	\$600,000
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	\$1,502,455	\$1,672,256	\$1,672,256	\$1,779,024	\$1,779,024	\$106,768
TOTAL OTHER CHARGES	\$1,502,455	\$1,672,256	\$1,672,256	\$1,779,024	\$1,779,024	\$106,768
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	\$4,252,194	\$3,498,377	\$3,498,377	\$3,557,419	\$4,141,276	\$642,899
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4142 - Incarceration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$20,865,429	\$18,613,308	\$18,613,308	\$20,007,916	\$19,636,120	\$1,022,812
Other Compensation	\$737,334	\$165,719	\$165,719	\$165,719	\$1,092,227	\$926,508
Related Benefits	\$8,194,676	\$8,845,201	\$8,845,201	\$8,867,882	\$8,690,597	(\$154,604)
TOTAL PERSONAL SERVICES	\$29,797,439	\$27,624,228	\$27,624,228	\$29,041,517	\$29,418,944	\$1,794,716
Travel	\$11,619	\$9,018	\$9,018	\$9,235	\$9,018	\$0
Operating Services	\$126,623	\$116,936	\$116,936	\$119,754	\$116,936	\$0
Supplies	\$3,391,621	\$2,521,747	\$2,521,747	\$2,582,521	\$3,251,747	\$730,000
TOTAL OPERATING EXPENSES	\$3,529,863	\$2,647,701	\$2,647,701	\$2,711,510	\$3,377,701	\$730,000
PROFESSIONAL SERVICES	\$245,535	\$403,238	\$403,238	\$412,956	\$403,238	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$93,052	\$289,072	\$289,072	\$607,072	\$395,072	\$106,000
TOTAL OTHER CHARGES	\$93,052	\$289,072	\$289,072	\$607,072	\$395,072	\$106,000
Acquisitions	\$937,199	\$0	\$114,713	\$65,000	\$65,000	(\$49,713)
Major Repairs	\$554,102	\$0	\$218,877	\$771,000	\$609,900	\$391,023
TOTAL ACQ. & MAJOR REPAIRS	\$1,491,301	\$0	\$333,590	\$836,000	\$674,900	\$341,310
TOTAL EXPENDITURES	\$35,157,190	\$30,964,239	\$31,297,829	\$33,609,055	\$34,269,855	\$2,972,026
Classified	308	308	308	308	308	0
Unclassified	5	5	5	5	5	0
AUTHORIZED T.O. POSITIONS	313	313	313	313	313	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	314	314	314	314	314	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

414V - Auxiliary Account

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$188,564	\$195,595	\$195,595	\$208,342	\$208,342	\$12,747
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$83,431	\$113,202	\$113,202	\$119,663	\$119,663	\$6,461
TOTAL PERSONAL SERVICES	\$271,995	\$308,797	\$308,797	\$328,005	\$328,005	\$19,208
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	\$1,016,544	\$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	\$1,016,544	\$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	\$1,288,538	\$1,666,649	\$1,666,649	\$1,685,857	\$1,685,857	\$19,208
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	4	4	4	4	4	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4	4	4	4	4	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4151 - Administration and Support

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,649,364	\$1,617,323	\$1,617,323	\$1,662,843	\$1,662,843	\$45,520
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$818,743	\$896,737	\$896,737	\$807,935	\$807,935	(\$88,802)
TOTAL PERSONAL SERVICES	\$2,468,107	\$2,514,060	\$2,514,060	\$2,470,778	\$2,470,778	(\$43,282)
Travel	\$10,168	\$10,234	\$10,234	\$10,481	\$10,234	\$0
Operating Services	\$5,514	\$6,485	\$6,485	\$6,641	\$6,485	\$0
Supplies	\$32,617	\$39,719	\$39,719	\$40,676	\$39,719	\$0
TOTAL OPERATING EXPENSES	\$48,299	\$56,438	\$56,438	\$57,798	\$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	\$4,850,643	\$4,047,054	\$4,047,054	\$3,899,322	\$3,899,322	(\$147,732)
TOTAL OTHER CHARGES	\$4,850,643	\$4,047,054	\$4,047,054	\$3,899,322	\$3,899,322	(\$147,732)
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	\$7,367,049	\$6,617,552	\$6,617,552	\$6,427,898	\$6,426,538	(\$191,014)
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4158 - Field Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$44,730,059	\$50,333,578	\$50,333,578	\$53,325,106	\$53,325,106	\$2,991,528
Other Compensation	\$1,100,233	\$671,918	\$671,918	\$671,918	\$1,115,786	\$443,868
Related Benefits	\$24,085,239	\$26,349,527	\$26,349,527	\$24,338,496	\$24,338,496	(\$2,011,031)
TOTAL PERSONAL SERVICES	\$69,915,532	\$77,355,023	\$77,355,023	\$78,335,520	\$78,779,388	\$1,424,365
Travel	\$1,192,332	\$151,876	\$151,876	\$155,536	\$151,876	\$0
Operating Services	\$4,005,241	\$4,322,148	\$4,322,148	\$4,426,312	\$4,841,148	\$519,000
Supplies	\$3,004,701	\$2,700,394	\$2,700,394	\$2,765,474	\$2,700,394	\$0
TOTAL OPERATING EXPENSES	\$8,202,273	\$7,174,418	\$7,174,418	\$7,347,322	\$7,693,418	\$519,000
PROFESSIONAL SERVICES	\$1,130,874	\$1,292,526	\$1,292,526	\$1,323,676	\$1,292,526	\$0
Other Charges	\$170,450	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,071,491	\$4,038,250	\$4,038,250	\$9,771,136	\$5,949,212	\$1,910,962
TOTAL OTHER CHARGES	\$2,241,941	\$4,338,250	\$4,338,250	\$10,071,136	\$6,249,212	\$1,910,962
Acquisitions	\$1,121,797	\$0	\$4,279,980	\$1,892,465	\$1,892,465	(\$2,387,515)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,121,797	\$0	\$4,279,980	\$1,892,465	\$1,892,465	(\$2,387,515)
TOTAL EXPENDITURES	\$82,612,416	\$90,160,217	\$94,440,197	\$98,970,119	\$95,907,009	\$1,466,812
Classified	733	733	733	733	733	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	733	733	733	733	733	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	736	736	736	736	736	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4161 - Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$887,043	\$669,153	\$669,153	\$689,189	\$689,189	\$20,036
Other Compensation	\$45,510	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$321,283	\$376,204	\$376,204	\$345,136	\$345,136	(\$31,068)
TOTAL PERSONAL SERVICES	\$1,253,836	\$1,045,357	\$1,045,357	\$1,034,325	\$1,034,325	(\$11,032)
Travel	\$7,691	\$6,000	\$6,000	\$6,145	\$6,000	\$0
Operating Services	\$1,180,191	\$635,960	\$635,960	\$651,287	\$1,200,960	\$565,000
Supplies	\$25,490	\$8,941	\$8,941	\$9,156	\$8,941	\$0
TOTAL OPERATING EXPENSES	\$1,213,372	\$650,901	\$650,901	\$666,588	\$1,215,901	\$565,000
PROFESSIONAL SERVICES	\$12,995	\$9,500	\$9,500	\$9,729	\$9,500	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,346,151	\$2,991,226	\$2,991,226	\$3,010,458	\$3,010,458	\$19,232
TOTAL OTHER CHARGES	\$2,346,151	\$2,991,226	\$2,991,226	\$3,010,458	\$3,010,458	\$19,232
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	\$4,826,354	\$4,696,984	\$4,696,984	\$4,721,100	\$5,270,184	\$573,200
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	9	9	9	9	9	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	9	9	9	9	9	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4162 - Incarceration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$17,909,204	\$16,374,488	\$16,374,488	\$17,289,778	\$16,958,717	\$584,229
Other Compensation	\$641,167	\$102,297	\$102,297	\$102,297	\$971,316	\$869,019
Related Benefits	\$8,229,790	\$7,963,721	\$7,963,721	\$7,808,213	\$7,652,265	(\$311,456)
TOTAL PERSONAL SERVICES	\$26,780,161	\$24,440,506	\$24,440,506	\$25,200,288	\$25,582,298	\$1,141,792
Travel	\$19,628	\$7,124	\$7,124	\$7,296	\$7,124	\$0
Operating Services	\$361,720	\$374,289	\$374,289	\$383,310	\$374,289	\$0
Supplies	\$2,993,822	\$2,129,503	\$2,132,622	\$2,180,825	\$2,869,503	\$736,881
TOTAL OPERATING EXPENSES	\$3,375,169	\$2,510,916	\$2,514,035	\$2,571,431	\$3,250,916	\$736,881
PROFESSIONAL SERVICES	\$209,660	\$92,470	\$92,470	\$94,699	\$92,470	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,568	\$461,732	\$461,732	\$855,997	\$593,154	\$131,422
TOTAL OTHER CHARGES	\$13,568	\$461,732	\$461,732	\$855,997	\$593,154	\$131,422
Acquisitions	\$287,948	\$0	\$201,595	\$1,126,500	\$1,126,500	\$924,905
Major Repairs	\$312,214	\$0	\$88,495	\$20,358,350	\$16,104,474	\$16,015,979
TOTAL ACQ. & MAJOR REPAIRS	\$600,162	\$0	\$290,090	\$21,484,850	\$17,230,974	\$16,940,884
TOTAL EXPENDITURES	\$30,978,720	\$27,505,624	\$27,798,833	\$50,207,265	\$46,749,812	\$18,950,979
Classified	278	278	278	278	278	0
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	284	284	284	284	284	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	285	285	285	285	285	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

416V - Auxiliary Account

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$252,718	\$192,896	\$192,896	\$219,030	\$219,030	\$26,134
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$117,588	\$108,063	\$108,063	\$118,675	\$118,675	\$10,612
TOTAL PERSONAL SERVICES	\$370,306	\$300,959	\$300,959	\$337,705	\$337,705	\$36,746
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	\$1,006,705	\$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	\$1,006,705	\$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	\$1,377,012	\$1,594,940	\$1,594,940	\$1,631,686	\$1,631,686	\$36,746
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$32,545,377	\$40,180,655	\$44,460,635	\$40,335,271	\$35,746,462	(\$8,714,173)
Sex Offender Registry Technology Fund	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total:	\$32,599,377	\$40,234,655	\$44,514,635	\$40,389,271	\$35,800,462	(\$8,714,173)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Adult Probation & Parole Officer Retire	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0
Total:	\$960,000	\$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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,565,136	\$1,565,136	\$1,565,136	\$1,565,136	\$1,565,136	\$0
Total:	\$1,565,136	\$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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$7,867,504	\$12,292,611	\$12,292,611	\$12,366,733	\$12,329,614	\$37,003
Total:	\$7,867,504	\$12,292,611	\$12,292,611	\$12,366,733	\$12,329,614	\$37,003
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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,491,079	\$2,261,861	\$2,261,861	\$2,271,497	\$2,263,635	\$1,774
Total:	\$2,491,079	\$2,261,861	\$2,261,861	\$2,271,497	\$2,263,635	\$1,774
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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$715,198	\$1,707,734	\$1,707,734	\$1,672,684	\$1,669,364	(\$38,370)
Total:	\$715,198	\$1,707,734	\$1,707,734	\$1,672,684	\$1,669,364	(\$38,370)
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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$292,953	\$289,105	\$289,105	\$301,298	\$301,298	\$12,193
Total:	\$292,953	\$289,105	\$289,105	\$301,298	\$301,298	\$12,193
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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,252,051	\$1,793,048	\$1,793,048	\$1,803,036	\$1,798,818	\$5,770
Total:	\$1,252,051	\$1,793,048	\$1,793,048	\$1,803,036	\$1,798,818	\$5,770
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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,613,461	\$2,790,159	\$2,790,159	\$2,775,021	\$2,766,962	(\$23,197)
Total:	\$2,613,461	\$2,790,159	\$2,790,159	\$2,775,021	\$2,766,962	(\$23,197)
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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,384,218	\$2,595,783	\$2,595,783	\$2,622,207	\$2,610,463	\$14,680
Total:	\$2,384,218	\$2,595,783	\$2,595,783	\$2,622,207	\$2,610,463	\$14,680
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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,634,733	\$2,012,844	\$2,012,844	\$2,038,681	\$2,032,052	\$19,208
Total:	\$1,634,733	\$2,012,844	\$2,012,844	\$2,038,681	\$2,032,052	\$19,208
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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$9,874,422	\$10,800,000	\$15,079,980	\$10,800,000	\$6,300,000	(\$8,779,980)
Sex Offender Registry Technology Fund	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total:	\$9,928,422	\$10,854,000	\$15,133,980	\$10,854,000	\$6,354,000	(\$8,779,980)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Adult Probation & Parole Officer Retire	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0
Total:	\$960,000	\$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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,854,622	\$2,072,374	\$2,072,374	\$2,118,978	\$2,109,120	\$36,746
Total:	\$1,854,622	\$2,072,374	\$2,072,374	\$2,118,978	\$2,109,120	\$36,746
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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,565,136	\$1,565,136	\$1,565,136	\$1,565,136	\$1,565,136	\$0
Total:	\$1,565,136	\$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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,820,835	\$1,716,596	\$1,716,596	\$1,753,715	\$1,716,596	\$0
Total:	\$1,820,835	\$1,716,596	\$1,716,596	\$1,753,715	\$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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$3,847,486	\$5,776,015	\$5,776,015	\$5,813,018	\$5,813,018	\$37,003
Total:	\$3,847,486	\$5,776,015	\$5,776,015	\$5,813,018	\$5,813,018	\$37,003
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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,199,183	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Total:	\$2,199,183	\$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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$326,247	\$326,247	\$326,247	\$334,109	\$326,247	\$0
Total:	\$326,247	\$326,247	\$326,247	\$334,109	\$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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,164,832	\$1,935,614	\$1,935,614	\$1,937,388	\$1,937,388	\$1,774
Total:	\$2,164,832	\$1,935,614	\$1,935,614	\$1,937,388	\$1,937,388	\$1,774
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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$137,751	\$137,751	\$137,751	\$141,071	\$137,751	\$0
Total:	\$137,751	\$137,751	\$137,751	\$141,071	\$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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$577,447	\$1,569,983	\$1,569,983	\$1,531,613	\$1,531,613	(\$38,370)
Total:	\$577,447	\$1,569,983	\$1,569,983	\$1,531,613	\$1,531,613	(\$38,370)
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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$292,953	\$289,105	\$289,105	\$301,298	\$301,298	\$12,193
Total:	\$292,953	\$289,105	\$289,105	\$301,298	\$301,298	\$12,193
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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$29,479	\$175,003	\$175,003	\$179,221	\$175,003	\$0
Total:	\$29,479	\$175,003	\$175,003	\$179,221	\$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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,222,572	\$1,618,045	\$1,618,045	\$1,623,815	\$1,623,815	\$5,770
Total:	\$1,222,572	\$1,618,045	\$1,618,045	\$1,623,815	\$1,623,815	\$5,770
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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$16,323	\$19,166	\$19,166	\$19,166	\$19,166	\$0
Total:	\$16,323	\$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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$796,850	\$794,007	\$794,007	\$802,066	\$794,007	\$0
Total:	\$796,850	\$794,007	\$794,007	\$802,066	\$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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,800,288	\$1,976,986	\$1,976,986	\$1,953,789	\$1,953,789	(\$23,197)
Total:	\$1,800,288	\$1,976,986	\$1,976,986	\$1,953,789	\$1,953,789	(\$23,197)
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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$496,096	\$542,960	\$542,960	\$554,704	\$542,960	\$0
Total:	\$496,096	\$542,960	\$542,960	\$554,704	\$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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,888,122	\$2,052,823	\$2,052,823	\$2,067,503	\$2,067,503	\$14,680
Total:	\$1,888,122	\$2,052,823	\$2,052,823	\$2,067,503	\$2,067,503	\$14,680
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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$346,195	\$346,195	\$346,195	\$352,824	\$346,195	\$0
Total:	\$346,195	\$346,195	\$346,195	\$352,824	\$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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,288,538	\$1,666,649	\$1,666,649	\$1,685,857	\$1,685,857	\$19,208
Total:	\$1,288,538	\$1,666,649	\$1,666,649	\$1,685,857	\$1,685,857	\$19,208
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 FY -	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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$9,874,422	\$10,800,000	\$15,079,980	\$10,800,000	\$6,300,000	(\$8,779,980)
Sex Offender Registry Technology Fund	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$0
Total:	\$9,928,422	\$10,854,000	\$15,133,980	\$10,854,000	\$6,354,000	(\$8,779,980)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Adult Probation & Parole Officer Retire	\$960,000	\$960,000	\$960,000	\$960,000	\$960,000	\$0
Total:	\$960,000	\$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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$477,610	\$477,434	\$477,434	\$487,292	\$477,434	\$0
Total:	\$477,610	\$477,434	\$477,434	\$487,292	\$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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$1,377,012	\$1,594,940	\$1,594,940	\$1,631,686	\$1,631,686	\$36,746
Total:	\$1,377,012	\$1,594,940	\$1,594,940	\$1,631,686	\$1,631,686	\$36,746
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