Agency Budget Request

FISCAL YEAR 2027–2028

Corrections Services

416 — B.B. Sixty Rayburn Correctional Center



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Signature Page **1**

Operational Plan **3**

Budget Request Overview **13**

Agency Summary Statement 14
Total Agency 14

Program Summary Statement 23
4161 - Administration 23
4162 - Incarceration 29
416V - Auxiliary Account 37

Source of Funding Summary 41
Agency Overview 41

Source of Funding Detail 42
Interagency Transfers 42
State General Fund (Direct) 46
Fees & Self-generated 48

Expenditures by Means of Financing 68
Existing Operating Budget 68
Total Request 71

Revenue Collections/Income 74
Interagency Transfers 74
Fees & Self-generated 75
Justification of Differences 76

Schedule of Requested Expenditures 77
4161 - Administration 77
4162 - Incarceration 79
416V - Auxiliary Account 82

Continuation Budget Adjustments **83**

Agency Summary Statement 84
Total Agency 84

Continuation Budget Adjustments - Summarized 87

Program Summary Statement 99

4161 - Administration 99
4162 - Incarceration 101
416V - Auxiliary Account 104

Continuation Budget Adjustments - by Program 107
Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs 107
Form 59307 — FY27-28 Inflation 109
Form 59126 — 416 - Medical Inflation 113
Form 59121 — 416 - Compulsory Adjustment 115
Form 59117 — 416 - Additional T.O. Positions 119
Form 59123 — 416 - Professional Service Increase 122
Form 59124 — 416 - AS Level Increase 124
Form 59125 — 416 - Supply Increase 126
Form 59127 — 416 - Travel Increase 128
Form 59118 — 416 - Acquisitions and Major Repairs 131
Form 59119 — 416 - Overtime Restoration 136
Form 59120 — 416 - Employee Rewards and Recognition 138

Technical and Other Adjustments 141

Agency Summary Statement 142
Total Agency 142

Program Breakout 143

Program Summary Statement 144
4161 - Administration 144
4162 - Incarceration 145
416V - Auxiliary Account 146

New or Expanded Requests 147

Agency Summary Statement 148
Total Agency 148

Program Summary Statement 150
4161 - Administration 150
4162 - Incarceration 152
416V - Auxiliary Account 154

Total Request Summary 157

Agency Summary Statement 158
Total Agency 158
Program Summary Statement 161
4161 - Administration 161
4162 - Incarceration 163
416V - Auxiliary Account 165

Addenda 167

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections

BUDGET UNIT: Rayburn Correctional Center

SCHEDULE NUMBER: 08-416

TELEPHONE NUMBER: (985) 986-5000

PHYSICAL ADDRESS: 27268 Highway 21 North
Angie, LA

ZIP CODE: 70426

WEB ADDRESS: https://doc.la.gov/

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

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Gary Westcott/Secretary	**PRINTED NAME/TITLE:** Keith Bickham/Warden
DATE: November 2, 2026	**DATE:** November 2, 2026
EMAIL ADDRESS: Gary.Westcott@la.gov	**EMAIL ADDRESS:** Keith.Bickham@la.gov

PROGRAM CONTACT PERSON: Tammy Grant	**FINANCIAL CONTACT PERSON:** Jodi Babin
TITLE: Undersecretary	**TITLE:** Budget Director
TELEPHONE NUMBER: (225) 342-6630	**TELEPHONE NUMBER:** (225) 342-6054
EMAIL ADDRESS: Tammy.Grant@la.gov	**EMAIL ADDRESS:** Jodi.Babin@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 08A - CORR

DEPARTMENT MISSION:

The mission of Corrections Services is to enhance public safety through the safe and secure incarceration of offenders, effective probation/parole supervision and proven rehabilitative strategies that successfully reintegrate offenders into society, as well as to assist individuals and communities victimized by crime. Through its partnership with the Louisiana Sheriffs' Association, the Department utilizes parish and local jails in addition to state correctional facilities to house offenders who have been committed to state custody and are awaiting transfer.

DEPARTMENT GOALS:

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.
I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service. Our employees conduct their duties and responsibilities with a high degree of integrity and a respect for the value and dignity of human life.
II. Provision of Basic Services: We provide services relating to food, clothing and shelter. We are further committed to delivering quality and cost effective health care services that maintain medical and behavioral health services during the offender's incarceration and to prepare him / her for release by providing linkage to care in the community.
III. We promote moral rehabilitation through program participation and provide an environment for offenders that encourages positive behavior change. On behalf of individuals demonstrating motivation for change and a desire to participate in programming, the Department seeks educational, rehabilitative, and productive work opportunities, either within the institution or in the community for individuals under supervision.
IV. Opportunity for Making Amends: Through the opportunities to work and volunteer in prison jobs and educational programs, make restitution, participate in community restorative initiatives, and communicate in victim-initiated victim-offender dialogue, offenders are able to repair and/or learn from the harm caused by their crime. We believe that victims of crime have the right to an active role in shaping how their needs can be met.
V. Reentry: We recognize the role of community participation and support in the successful delivery of our vision and mission. By using evidence-based practices and following criminal justice reform legislation, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate with the end goal of safely reducing recidivism within Louisiana. We are committed to working with the public to reduce barriers and stigma faced by offenders that hinder their successful reintegration upon their return to our communities.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 416 - B.B. Sixty Rayburn Correctional Center

AGENCY MISSION:

B. B. “Sixty” Rayburn Correctional Center (RCC) is a medium security facility located on a 1,025-acre site in Washington Parish. Formerly named Washington Correctional Institute, the facility opened in 1983 and has an operational capacity of 1,314 offenders who must be eligible for release within 20 years. Offenders are housed predominantly in four dormitories; a fifth unit is a maximum custody working cellblock housing 108 offenders. RCC received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. The facility was released from the federal consent decree in 1997.

The mission of B.B. "Sixty" Rayburn Correctional Center is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

AGENCY GOALS:

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.

II. Provision of Basic Services: We provide basic services relating to adequate food, clothing and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.

III. Opportunity for Change: We promote moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.

IV. Opportunity for Making Amends: Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.

V. Reentry: We are committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. We recognize the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act and provides eligibility for health and other insurances for employees and/or family members.

B. B. “Sixty” Rayburn Correctional Center has three programs: Administration, Incarceration, and Auxiliary

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4161 - Administration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The mission of the Administration Program is to provide the leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of ACA accreditation.

PROGRAM GOALS:

I. The Administration Program will continue to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the Unit's goals and objectives.

PROGRAM ACTIVITY:

The Administration Program includes administration and institutional support activities. Administration is comprised of the warden's and business offices and provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures, and program operations.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4162 - Incarceration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, 3) Health Services and 4) Diagnostic (EHCC). It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

PROGRAM GOALS:

I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.

II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.

III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

PROGRAM ACTIVITY:

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.) The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training and institutional work programs. The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anoymous and Narcotics Anonymous activities. The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough pyschological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4162 - Incarceration

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 416 - B.B. Sixty Rayburn Correctional Center

PROGRAM ID: 4161 - Administration

PM OBJECTIVE: 4161-01 - Reduce staff turnover of Correctional Security Officers by 5% by 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20709	K	Percentage turnover of Correctional Security Officers	P	42.5	51	49.5	49.5	50.5	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 416 - B.B. Sixty Rayburn Correctional Center

PROGRAM ID: 4162 - Incarceration

PM OBJECTIVE: 4162-01 - Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1765	K	Number of offenders per Correctional Security Officer	N	4.8	5.4	5.2	5.2	4.7	0	0
20711	K	Average daily offender population	N	1,314	1,415	1,314	1,314	1,314	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
11110	G	Number of major disturbances	N	0	0	0	0	0
11111	G	Number of minor disturbances	N	0	0	2	0	16
11112	G	Number of assaults - offender on staff	N	31	56	66	58	71
11115	G	Number of assaults - offender on offender	N	23	35	50	49	72
11116	G	Number of sex offenses	N	99	154	217	266	212

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 416 - B.B. Sixty Rayburn Correctional Center

PROGRAM ID: 4162 - Incarceration

PM OBJECTIVE: 4162-02 - Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20715	K	Percentage of offender population diagnosed with a communicable disease	P	2.5	1.84	1.49	1.49	1.83	0	0
24380	K	Percentage of offender population diagnosed with a chronic disease	P	94.3	102.3	100.09	100.09	102.1	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
25465	G	Number of certified treatment and rehabilitative programs	N	25	43	43	45	45
25466	G	Number of populations completing certified treatment and rehabilitative programs	N	116	152	103	91	77

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	38,720,135	40,461,085	75,100,481	34,639,396	85.61%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	82,979	156,064	156,064	—	—
FEES & SELF-GENERATED	1,590,212	1,845,877	1,881,282	35,405	1.92%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$40,393,326**	**$42,463,026**	**$77,137,827**	**$34,674,801**	**81.66%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,590,212	1,845,877	1,881,282	35,405	1.92%
Total:	**$1,590,212**	**$1,845,877**	**$1,881,282**	**$35,405**	**1.92%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	20,765,111	21,467,150	24,995,056	3,527,906	16.43%
Other Compensation	1,116,022	971,316	971,316	—	—
Related Benefits	8,748,284	8,845,039	9,707,165	862,126	9.75%
TOTAL PERSONAL SERVICES	**$30,629,417**	**$31,283,505**	**$35,673,537**	**$4,390,032**	**14.03%**
Travel	21,172	13,124	34,437	21,313	162.40%
Operating Services	1,626,121	1,575,249	1,612,741	37,492	2.38%
Supplies	3,172,605	3,244,156	3,725,788	481,632	14.85%
TOTAL OPERATING EXPENSES	**$4,819,898**	**$4,832,529**	**$5,372,966**	**$540,437**	**11.18%**
PROFESSIONAL SERVICES	**$266,479**	**$101,970**	**$255,458**	**$153,488**	**150.52%**
Other Charges	950,863	1,293,981	1,293,981	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,685,704	4,430,829	4,430,829	—	—
TOTAL OTHER CHARGES	**$3,636,567**	**$5,724,810**	**$5,724,810**	**—**	**—**
Acquisitions	503,891	—	1,873,768	1,873,768	—
Major Repairs	537,075	520,212	28,237,288	27,717,076	5,328.03%
TOTAL ACQ. & MAJOR REPAIRS	**$1,040,966**	**$520,212**	**$30,111,056**	**$29,590,844**	**5,688.23%**
TOTAL EXPENDITURES	**$40,393,326**	**$42,463,026**	**$77,137,827**	**$34,674,801**	**81.66%**

Agency Positions

Classified	291	291	320	29	9.97%
Unclassified	6	6	5	(1)	(16.67)%
TOTAL AUTHORIZED T.O. POSITIONS	297	297	325	28	9.43%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	298	298	326	28	9.40%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	38,720,135	40,461,085	75,100,481	34,639,396
Interagency Transfers	82,979	156,064	156,064	—
Fees & Self-generated Revenues	1,590,212	1,845,877	1,881,282	35,405
Total:	**$40,393,326**	**$42,463,026**	**$77,137,827**	**$34,674,801**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	16,968,701	16,652,429	18,795,335	2,142,906
5110015	SAL-CLASS-TO-OT	3,022,219	1,589,196	2,974,196	1,385,000
5110020	SAL-CLASS-TO-TERM	311,632	98,728	98,728	—
5110025	SAL-UNCLASS-TO-REG	453,666	3,126,797	3,126,797	—
5110030	SAL-UNCLASS-TO-OT	1,031	—	—	—
5110035	SAL-UNCLASS-TO-TERM	7,862	—	—	—
Total Salaries:		**$20,765,111**	**$21,467,150**	**$24,995,056**	**$3,527,906**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,075,702	971,316	971,316	—
5120105	COMP-CL-NON TO-OT	37,937	—	—	—
5120110	COMP-CL-NON TO-TERM	2,383	—	—	—
Total Other Compensation:		**$1,116,022**	**$971,316**	**$971,316**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	6,107,978	6,272,667	7,134,793	862,126
5130020	RET CONTR-TEACHERS	57,025	82,151	82,151	—
5130055	FICA TAX (OASDI)	19,297	44,442	44,442	—
5130060	MEDICARE TAX	301,465	287,756	287,756	—
5130070	GRP INS CONTRIBUTION	2,250,496	2,153,811	2,153,811	—
5130090	TAXABLE FRINGE BEN	12,022	4,212	4,212	—
Total Related Benefits:		**$8,748,284**	**$8,845,039**	**$9,707,165**	**$862,126**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	21,000	21,000
5210010	IN-STATE TRAVEL-ADM	8,627	—	—	—
5210015	IN-STATE TRAVEL-CONF	216	13,124	13,437	313
5210020	IN-STATE TRAV-FIELD	3,463	—	—	—
5210031	IN-STATE TRV-IT TRV	89	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,450	—	—	—
5210055	OUT-OF-STTRV-CONF	1,765	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,953	—	—	—
5210105	STAFF TRAINING	1,623	—	—	—
5210110	CONFERENCE REG FEES	1,910	—	—	—
5210115	CERTIFICATION FEES	76	—	—	—
Total Travel:		**$21,172**	**$13,124**	**$34,437**	**$21,313**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310007	SERV-TRANSPORTATION	55,237	—	—	—
5310008	SERV-OFFICE RELOC EX	2,261	—	—	—
5310010	SERV-DUES & OTHER	20,075	20,000	20,476	476
5310011	SERV-SUBSCRIPTIONS	4,943	—	—	—
5310013	SERV-LAB FEES	105,090	153,599	157,255	3,656
5310033	SERV-OTH LAB-VET	4,465	—	—	—
5310400	SERV-MISC	54,366	25,409	26,014	605
5320400	INS-OTHER	3,167	—	—	—
5330003	MAINT-PESTCONTROL	9,447	—	—	—
5330004	MAINT-GARBAGE DISP	143,801	102,516	104,956	2,440
5330007	MAINT-PROPERTY	8,394	—	—	—
5330008	MAINT-EQUIPMENT	91,141	115,281	118,025	2,744
5330012	MAINT-JANITORIAL	24,209	—	—	—
5330016	MAINT-DATA PROC EQP	6,604	—	—	—
5330026	MAINT-SOFTWRE MTCE	34,584	—	—	—
5340020	RENT-EQUIPMENT	65,205	60,000	61,428	1,428
5340070	RENT-OTHER	6,569	—	—	—
5350005	UTIL-OTHER COMM SERV	10,330	—	—	—
5350006	UTIL-MAIL/DEL/POST	16,446	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,500	—	—	—
5350009	UTIL-GAS	190,802	285,000	291,783	6,783
5350010	UTIL-ELECTRICITY	376,690	488,444	500,069	11,625
5350011	UTIL-WATER	389,676	325,000	332,735	7,735
5350400	UTIL-OTHER	118	—	—	—
Total Operating Services:		**$1,626,121**	**$1,575,249**	**$1,612,741**	**$37,492**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	400,618	400,618
5410001	SUP-OFFICE SUPPLIES	74,529	8,941	9,154	213
5410004	SUP-SECURITY/LAW ENF	24,689	—	—	—
5410005	SUP-PHARMACEUTICAL	1,715	—	—	—
5410006	SUP-COMPUTER	17,816	—	—	—
5410007	SUP-CLOTHING/UNIFORM	197,484	458,088	468,990	10,902
5410008	SUP-MEDICAL	298,534	365,712	378,219	12,507
5410009	SUP-EDUCATION & REC	33,590	15,000	15,357	357
5410010	SUP-TEXTBOOKS	(943)	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,108,741	1,192,500	1,220,882	28,382
5410015	SUP-AUTO	533	—	—	—
5410016	SUP-BLD	1,780	—	—	—
5410017	SUP-JANITORIAL	359,714	312,500	319,938	7,438
5410018	SUP-FARM	41,763	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	68,003	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	304,400	15,000	15,357	357
5410036	SUP-FUELTRAC	124,322	—	—	—
5410060	SUP-POOL SUPPLIES	200	—	—	—
5410110	INVENTORY-TRADE-IM	(579,030)	—	—	—
5410400	SUP-OTHER	94,749	876,415	897,273	20,858
5410510	SUP-CONS INV TRAD-IM	15	—	—	—
Total Supplies:		**$3,172,605**	**$3,244,156**	**$3,725,788**	**$481,632**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	14,120	9,500	9,726	226
5510004	PROF SERV-ENG/ARCHIT	155	—	—	—
5510007	PROF SERV-MED/DEN	252,204	90,470	243,684	153,214
5510009	PROF SERV-VETERINARY	—	2,000	2,048	48
Total Professional Services:		**$266,479**	**$101,970**	**$255,458**	**$153,488**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5982030	AUX PROG-SUPPLIES	8,808	—	—	—
5982050	AUX PROG-INV RESALE	940,718	1,293,981	1,293,981	—
5982060	AUX PROG-ACQ	1,337	—	—	—
Total Other Charges:		**$950,863**	**$1,293,981**	**$1,293,981**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	10,212	—	—	—
5950014	IAT-TELEPHONE	2,608	34,098	34,098	—
5950017	IAT-INSURANCE	1,840,445	—	—	—
5950030	IAT-MEDICAL SERVICES	—	89,600	89,600	—
5950033	IAT-INTER AGY TRANS	955	—	—	—
5950038	IAT-OTHER OPER SERV	2,919	12,717	12,717	—
5950043	IAT-ACQ-EQUIP	28	—	—	—
5950045	IAT-LEAF PRINCIPAL	37,858	872,363	872,363	—
5950048	IAT-CPTP	—	6,666	6,666	—
5950049	IAT-CIVIL SERVICE	6,666	—	—	—
5950050	IAT-ORM INSURANCE	—	2,391,157	2,391,157	—
5950058	IAT-TECH SVCS	771,503	1,002,162	1,002,162	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	12,253	22,066	22,066	—
5950400	IAT-MISCELLANEOUS	256	—	—	—
Total Interagency Transfers:		**$2,685,704**	**$4,430,829**	**$4,430,829**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	336,217	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	—	226,433	226,433
5710227	ACQ-MEDICAL EQUIP	—	—	36,000	36,000
5710228	ACQ-FARM/RESEARCH EQ	—	—	95,300	95,300
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	1,291,750	1,291,750
5710234	ACQ-ANML & LIVESTOCK	—	—	14,000	14,000
5710236	ACQ-OTHER	140,457	—	203,395	203,395
5710250	ACQ-AUTOMOBILES	—	—	6,890	6,890
5710277	ACQ-EQUP FIXED BLDG	27,217	—	—	—
Total Acquisitions:		**$503,891**	**—**	**$1,873,768**	**$1,873,768**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	537,075	520,212	28,237,288	27,717,076
Total Major Repairs:		**$537,075**	**$520,212**	**$28,237,288**	**$27,717,076**
Total Agency Expenditures:		**$40,393,326**	**$42,463,026**	**$77,137,827**	**$34,674,801**

PROGRAM SUMMARY STATEMENT

4161 - Administration

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,990,552	5,726,016	5,839,425	113,409	1.98%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,990,552**	**$5,726,016**	**$5,839,425**	**$113,409**	**1.98%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	655,635	712,340	765,309	52,969	7.44%
Other Compensation	17,222	—	—	—	—
Related Benefits	319,402	311,218	336,493	25,275	8.12%
TOTAL PERSONAL SERVICES	**$992,259**	**$1,023,558**	**$1,101,802**	**$78,244**	**7.64%**
Travel	3,869	6,000	12,143	6,143	102.38%
Operating Services	1,308,260	1,200,960	1,229,543	28,583	2.38%
Supplies	43,978	8,941	9,154	213	2.38%
TOTAL OPERATING EXPENSES	**$1,356,107**	**$1,215,901**	**$1,250,840**	**$34,939**	**2.87%**
PROFESSIONAL SERVICES	**$2,435**	**$9,500**	**$9,726**	**$226**	**2.38%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,639,751	3,477,057	3,477,057	—	—
TOTAL OTHER CHARGES	**$2,639,751**	**$3,477,057**	**$3,477,057**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,990,552**	**$5,726,016**	**$5,839,425**	**$113,409**	**1.98%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	4,990,552	5,726,016	5,839,425	113,409
Total:	**$4,990,552**	**$5,726,016**	**$5,839,425**	**$113,409**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	652,862	712,340	765,309	52,969
5110015	SAL-CLASS-TO-OT	2,773	—	—	—
Total Salaries:		**$655,635**	**$712,340**	**$765,309**	**$52,969**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	17,222	—	—	—
Total Other Compensation:		**$17,222**	**—**	**—**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	214,464	209,801	235,076	25,275
5130020	RET CONTR-TEACHERS	7,749	—	—	—
5130060	MEDICARE TAX	7,379	8,675	8,675	—
5130070	GRP INS CONTRIBUTION	88,352	88,530	88,530	—
5130090	TAXABLE FRINGE BEN	1,458	4,212	4,212	—
Total Related Benefits:		**$319,402**	**$311,218**	**$336,493**	**$25,275**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	6,000	6,000
5210010	IN-STATE TRAVEL-ADM	3,061	—	—	—
5210015	IN-STATE TRAVEL-CONF	98	6,000	6,143	143
5210110	CONFERENCE REG FEES	710	—	—	—
Total Travel:		**$3,869**	**$6,000**	**$12,143**	**$6,143**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310007	SERV-TRANSPORTATION	11,371	—	—	—
5310010	SERV-DUES & OTHER	10,615	—	—	—
5310013	SERV-LAB FEES	88,677	—	—	—
5310400	SERV-MISC	25,900	—	—	—
5330003	MAINT-PESTCONTROL	9,447	—	—	—
5330004	MAINT-GARBAGE DISP	127,403	102,516	104,956	2,440
5330008	MAINT-EQUIPMENT	7,698	—	—	—
5340020	RENT-EQUIPMENT	60,165	—	—	—
5350005	UTIL-OTHER COMM SERV	9,698	—	—	—
5350009	UTIL-GAS	190,802	285,000	291,783	6,783
5350010	UTIL-ELECTRICITY	376,690	488,444	500,069	11,625
5350011	UTIL-WATER	389,676	325,000	332,735	7,735
5350400	UTIL-OTHER	118	—	—	—
Total Operating Services:		**$1,308,260**	**$1,200,960**	**$1,229,543**	**$28,583**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,456	8,941	9,154	213
5410013	SUP-FOOD & BEVERAGE	131	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	28	—	—	—
5410036	SUP-FUELTRAC	39,869	—	—	—
5410400	SUP-OTHER	495	—	—	—
Total Supplies:		**$43,978**	**$8,941**	**$9,154**	**$213**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	2,280	9,500	9,726	226
5510004	PROF SERV-ENG/ARCHIT	155	—	—	—
Total Professional Services:		**$2,435**	**$9,500**	**$9,726**	**$226**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	3,101	—	—	—
5950014	IAT-TELEPHONE	2,608	34,098	34,098	—
5950017	IAT-INSURANCE	1,840,445	—	—	—
5950038	IAT-OTHER OPER SERV	2,919	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	20,908	20,908	—
5950048	IAT-CPTP	—	6,666	6,666	—
5950049	IAT-CIVIL SERVICE	6,666	—	—	—
5950050	IAT-ORM INSURANCE	—	2,391,157	2,391,157	—
5950058	IAT-TECH SVCS	771,503	1,002,162	1,002,162	—
5950059	IAT-ST PROCUREMENT	12,253	22,066	22,066	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950400	IAT-MISCELLANEOUS	256	—	—	—
Total Interagency Transfers:		**$2,639,751**	**$3,477,057**	**$3,477,057**	**—**
Total Expenditures for Program 4161		**$4,990,552**	**$5,726,016**	**$5,839,425**	**$113,409**

4162 - Incarceration

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	33,729,583	34,735,069	69,261,056	34,525,987	99.40%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	82,979	156,064	156,064	—	—
FEES & SELF-GENERATED	293,314	219,134	222,721	3,587	1.64%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$34,105,876**	**$35,110,267**	**$69,639,841**	**$34,529,574**	**98.35%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	293,314	219,134	222,721	3,587	1.64%
Total:	**$293,314**	**$219,134**	**$222,721**	**$3,587**	**1.64%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	19,880,997	20,534,483	23,984,308	3,449,825	16.80%
Other Compensation	1,098,800	971,316	971,316	—	—
Related Benefits	8,311,325	8,421,386	9,251,531	830,145	9.86%
TOTAL PERSONAL SERVICES	**$29,291,123**	**$29,927,185**	**$34,207,155**	**$4,279,970**	**14.30%**
Travel	17,303	7,124	22,294	15,170	212.94%
Operating Services	317,861	374,289	383,198	8,909	2.38%
Supplies	3,128,627	3,235,215	3,716,634	481,419	14.88%
TOTAL OPERATING EXPENSES	**$3,463,791**	**$3,616,628**	**$4,122,126**	**$505,498**	**13.98%**
PROFESSIONAL SERVICES	**$264,044**	**$92,470**	**$245,732**	**$153,262**	**165.74%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	45,953	953,772	953,772	—	—
TOTAL OTHER CHARGES	**$45,953**	**$953,772**	**$953,772**	**—**	**—**
Acquisitions	503,891	—	1,873,768	1,873,768	—
Major Repairs	537,075	520,212	28,237,288	27,717,076	5,328.03%
TOTAL ACQ. & MAJOR REPAIRS	**$1,040,966**	**$520,212**	**$30,111,056**	**$29,590,844**	**5,688.23%**
TOTAL EXPENDITURES	**$34,105,876**	**$35,110,267**	**$69,639,841**	**$34,529,574**	**98.35%**

Program Positions

Classified	278	278	307	29	10.43%
Unclassified	6	6	5	(1)	(16.67)%
TOTAL AUTHORIZED T.O. POSITIONS	284	284	312	28	9.86%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	285	285	313	28	9.82%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	33,729,583	34,735,069	69,261,056	34,525,987
Interagency Transfers	82,979	156,064	156,064	—
Fees & Self-generated Revenues	293,314	219,134	222,721	3,587
Total:	**$34,105,876**	**$35,110,267**	**$69,639,841**	**$34,529,574**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	16,096,370	15,719,762	17,784,587	2,064,825
5110015	SAL-CLASS-TO-OT	3,010,436	1,589,196	2,974,196	1,385,000
5110020	SAL-CLASS-TO-TERM	311,632	98,728	98,728	—
5110025	SAL-UNCLASS-TO-REG	453,666	3,126,797	3,126,797	—
5110030	SAL-UNCLASS-TO-OT	1,031	—	—	—
5110035	SAL-UNCLASS-TO-TERM	7,862	—	—	—
Total Salaries:		**$19,880,997**	**$20,534,483**	**$23,984,308**	**$3,449,825**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,058,479	971,316	971,316	—
5120105	COMP-CL-NON TO-OT	37,937	—	—	—
5120110	COMP-CL-NON TO-TERM	2,383	—	—	—
Total Other Compensation:		**$1,098,800**	**$971,316**	**$971,316**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,815,387	5,988,785	6,818,930	830,145
5130020	RET CONTR-TEACHERS	49,276	82,151	82,151	—
5130055	FICA TAX (OASDI)	19,297	44,442	44,442	—
5130060	MEDICARE TAX	290,974	275,603	275,603	—
5130070	GRP INS CONTRIBUTION	2,125,827	2,030,405	2,030,405	—
5130090	TAXABLE FRINGE BEN	10,564	—	—	—
Total Related Benefits:		**$8,311,325**	**$8,421,386**	**$9,251,531**	**$830,145**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	15,000	15,000
5210010	IN-STATE TRAVEL-ADM	5,566	—	—	—
5210015	IN-STATE TRAVEL-CONF	118	7,124	7,294	170
5210020	IN-STATE TRAV-FIELD	3,463	—	—	—
5210031	IN-STATE TRV-IT TRV	89	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,450	—	—	—
5210055	OUT-OF-STTRV-CONF	1,765	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,953	—	—	—
5210105	STAFF TRAINING	1,623	—	—	—
5210110	CONFERENCE REG FEES	1,200	—	—	—
5210115	CERTIFICATION FEES	76	—	—	—
Total Travel:		**$17,303**	**$7,124**	**$22,294**	**$15,170**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310007	SERV-TRANSPORTATION	43,865	—	—	—
5310008	SERV-OFFICE RELOC EX	2,261	—	—	—
5310010	SERV-DUES & OTHER	9,460	20,000	20,476	476
5310011	SERV-SUBSCRIPTIONS	4,943	—	—	—
5310013	SERV-LAB FEES	16,413	153,599	157,255	3,656
5310033	SERV-OTH LAB-VET	4,465	—	—	—
5310400	SERV-MISC	28,465	25,409	26,014	605
5320400	INS-OTHER	3,167	—	—	—
5330004	MAINT-GARBAGE DISP	16,398	—	—	—
5330007	MAINT-PROPERTY	8,394	—	—	—
5330008	MAINT-EQUIPMENT	83,443	115,281	118,025	2,744
5330012	MAINT-JANITORIAL	24,209	—	—	—
5330016	MAINT-DATA PROC EQP	6,604	—	—	—
5330026	MAINT-SOFTWRE MTCE	34,584	—	—	—
5340020	RENT-EQUIPMENT	5,040	60,000	61,428	1,428
5340070	RENT-OTHER	6,569	—	—	—
5350005	UTIL-OTHER COMM SERV	633	—	—	—
5350006	UTIL-MAIL/DEL/POST	16,446	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,500	—	—	—
Total Operating Services:		**$317,861**	**$374,289**	**$383,198**	**$8,909**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	400,618	400,618
5410001	SUP-OFFICE SUPPLIES	71,074	—	—	—
5410004	SUP-SECURITY/LAW ENF	24,689	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410005	SUP-PHARMACEUTICAL	1,715	—	—	—
5410006	SUP-COMPUTER	17,816	—	—	—
5410007	SUP-CLOTHING/UNIFORM	197,484	458,088	468,990	10,902
5410008	SUP-MEDICAL	298,534	365,712	378,219	12,507
5410009	SUP-EDUCATION & REC	33,590	15,000	15,357	357
5410010	SUP-TEXTBOOKS	(943)	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,108,610	1,192,500	1,220,882	28,382
5410015	SUP-AUTO	533	—	—	—
5410016	SUP-BLD	1,780	—	—	—
5410017	SUP-JANITORIAL	359,714	312,500	319,938	7,438
5410018	SUP-FARM	41,763	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	67,975	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	304,400	15,000	15,357	357
5410036	SUP-FUELTRAC	84,454	—	—	—
5410060	SUP-POOL SUPPLIES	200	—	—	—
5410110	INVENTORY-TRADE-IM	(579,030)	—	—	—
5410400	SUP-OTHER	94,254	876,415	897,273	20,858
5410510	SUP-CONS INV TRAD-IM	15	—	—	—
Total Supplies:		**$3,128,627**	**$3,235,215**	**$3,716,634**	**$481,419**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	11,841	—	—	—
5510007	PROF SERV-MED/DEN	252,204	90,470	243,684	153,214
5510009	PROF SERV-VETERINARY	—	2,000	2,048	48
Total Professional Services:		**$264,044**	**$92,470**	**$245,732**	**$153,262**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	7,111	—	—	—
5950030	IAT-MEDICAL SERVICES	—	89,600	89,600	—
5950033	IAT-INTER AGY TRANS	955	—	—	—
5950038	IAT-OTHER OPER SERV	—	12,717	12,717	—
5950043	IAT-ACQ-EQUIP	28	—	—	—
5950045	IAT-LEAF PRINCIPAL	37,858	851,455	851,455	—
Total Interagency Transfers:		**$45,953**	**$953,772**	**$953,772**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	336,217	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	—	—	226,433	226,433
5710227	ACQ-MEDICAL EQUIP	—	—	36,000	36,000
5710228	ACQ-FARM/RESEARCH EQ	—	—	95,300	95,300
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	1,291,750	1,291,750
5710234	ACQ-ANML & LIVESTOCK	—	—	14,000	14,000
5710236	ACQ-OTHER	140,457	—	203,395	203,395
5710250	ACQ-AUTOMOBILES	—	—	6,890	6,890
5710277	ACQ-EQUP FIXED BLDG	27,217	—	—	—
Total Acquisitions:		**$503,891**	**—**	**$1,873,768**	**$1,873,768**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	537,075	520,212	28,237,288	27,717,076
Total Major Repairs:		**$537,075**	**$520,212**	**$28,237,288**	**$27,717,076**
Total Expenditures for Program 4162		**$34,105,876**	**$35,110,267**	**$69,639,841**	**$34,529,574**

416V - Auxiliary Account

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,296,898	1,626,743	1,658,561	31,818	1.96%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,296,898**	**$1,626,743**	**$1,658,561**	**$31,818**	**1.96%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,296,898	1,626,743	1,658,561	31,818	1.96%
Total:	**$1,296,898**	**$1,626,743**	**$1,658,561**	**$31,818**	**1.96%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	228,478	220,327	245,439	25,112	11.40%
Other Compensation	—	—	—	—	—
Related Benefits	117,557	112,435	119,141	6,706	5.96%
TOTAL PERSONAL SERVICES	**$346,035**	**$332,762**	**$364,580**	**$31,818**	**9.56%**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	950,863	1,293,981	1,293,981	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$950,863**	**$1,293,981**	**$1,293,981**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,296,898**	**$1,626,743**	**$1,658,561**	**$31,818**	**1.96%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Fees & Self-generated Revenues	1,296,898	1,626,743	1,658,561	31,818
Total:	**$1,296,898**	**$1,626,743**	**$1,658,561**	**$31,818**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	219,468	220,327	245,439	25,112
5110015	SAL-CLASS-TO-OT	9,010	—	—	—
Total Salaries:		**$228,478**	**$220,327**	**$245,439**	**$25,112**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	78,127	74,081	80,787	6,706
5130060	MEDICARE TAX	3,112	3,478	3,478	—
5130070	GRP INS CONTRIBUTION	36,317	34,876	34,876	—
Total Related Benefits:		**$117,557**	**$112,435**	**$119,141**	**$6,706**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5982030	AUX PROG-SUPPLIES	8,808	—	—	—
5982050	AUX PROG-INV RESALE	940,718	1,293,981	1,293,981	—
5982060	AUX PROG-ACQ	1,337	—	—	—
Total Other Charges:		**$950,863**	**$1,293,981**	**$1,293,981**	**—**
Total Expenditures for Program 416V		**$1,296,898**	**$1,626,743**	**$1,658,561**	**$31,818**
Total Agency Expenditures:		**$40,393,326**	**$42,463,026**	**$77,137,827**	**$34,674,801**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
DOTD CLEAN UP CREW	82,979	109,124	109,124	—	55743
MISC COLLECTIONS	—	46,940	46,940	—	56651
Total Interagency Transfers	**$82,979**	**$156,064**	**$156,064**	**—**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
COMMUNITY SERVICES	—	83,190	86,777	3,587	55744
TELEPHONE COMMISSIONS	138,160	—	—	—	55745
COPIES, IDS, AND MISC	9,802	7,500	7,500	—	55746
CO-PAY	44,136	10,000	10,000	—	55747
WORK CREW - WASH PARISH	3,094	35,923	35,923	—	55748
WORK CREW - BOGALUSA	46,258	32,501	32,501	—	55749
OWF TELEPHONE COMMISS	—	—	—	—	55750
OWF DONATIONS	31,511	40,020	40,020	—	55751
CANTEEN SALES & CARRY	1,296,898	1,626,743	1,658,561	31,818	55752
RESTITUTION	20,354	10,000	10,000	—	56653
Total Fees & Self-generated	**$1,590,213**	**$1,845,877**	**$1,881,282**	**$35,405**	

State General Fund (Direct)

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
COPIES, IDS, AND MISC	—	—	—	—	55746
Total State General Fund (Direct)	**—**	**—**	**—**	**—**	
Total Sources of Funding:	**$1,673,192**	**$2,001,941**	**$2,037,346**	**$35,405**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55743 — 416 - IAT - DOTD CLEAN UP CREWS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	81,124	—	—	81,124	—	—	81,124	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	28,000	—	—	28,000	—	—	28,000	—	—
TOTAL PERSONAL SERVICES	**$109,124**	**—**	**—**	**$109,124**	**—**	**—**	**$109,124**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$109,124**	**—**	**—**	**$109,124**	**—**	**—**	**$109,124**	**—**	**—**

Form 55743 — 416 - IAT - DOTD CLEAN UP CREWS

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement of Salary and Related Benefits for two CSOs to supervise a Department of Transportation and Development workcrew for Project clean-up.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56651 — 416 - IAT- MISC OTHER

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	32,025	—	—	32,025	—	—	32,025	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	14,915	—	—	14,915	—	—	14,915	—	—
TOTAL PERSONAL SERVICES	**$46,940**	**—**	**—**	**$46,940**	**—**	**—**	**$46,940**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$46,940**	**—**	**—**	**$46,940**	**—**	**—**	**$46,940**	**—**	**—**

Form 56651 — 416 - IAT- MISC OTHER

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

State General Fund (Direct)

Form 55746 — 416 - SGR - COPIES, POSTAGE

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55746 — 416 - SGR - COPIES, POSTAGE

Question	Narrative Response
State the purpose, source and legal citation.	Restitution and copies of inmate files for attorneys and other applicable agencies to be paid by outside sources, miscellaneous, etc.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 55744 — 416 - SGR - MISC OTHER

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	83,190	—	—	85,349	—	—	84,030	—	—
Supplies	—	—	—	1,428	—	—	2,747	—	—
TOTAL OPERATING EXPENSES	**$83,190**	**—**	**—**	**$86,777**	**—**	**—**	**$86,777**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$83,190**	**—**	**—**	**$86,777**	**—**	**—**	**$86,777**	**—**	**—**

Form 55744 — 416 - SGR - MISC OTHER

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement for Community Services performed by offender work crews and Miscellaneous.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55745 — 416 - SGR - TELEPHONE COMMISSIONS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55745 — 416 - SGR - TELEPHONE COMMISSIONS

Question	Narrative Response
State the purpose, source and legal citation.	Funds collected from Telephone Commissions to defray the cost of Operating Supplies.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55746 — 416 - SGR - COPIES, POSTAGE

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	7,500	—	—	7,500	—	—	7,500	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$7,500**	**—**	**—**	**$7,500**	**—**	**—**	**$7,500**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,500**	**—**	**—**	**$7,500**	**—**	**—**	**$7,500**	**—**	**—**

Form 55746 — 416 - SGR - COPIES, POSTAGE

Question	Narrative Response
State the purpose, source and legal citation.	Restitution and copies of inmate files for attorneys and other applicable agencies to be paid by outside sources, miscellaneous, etc.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55747 — 416 - SGR - MEDICAL CO-PAY

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL OPERATING EXPENSES	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**

Form 55747 — 416 - SGR - MEDICAL CO-PAY

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

Form 55748 — 416 SGR - WASHINGTON PARISH WORK CREW

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	28,738	—	—	28,738	—	—	28,738	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,185	—	—	7,185	—	—	7,185	—	—
TOTAL PERSONAL SERVICES	**$35,923**	**—**	**—**	**$35,923**	**—**	**—**	**$35,923**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$35,923**	**—**	**—**	**$35,923**	**—**	**—**	**$35,923**	**—**	**—**

Form 55748 — 416 SGR - WASHINGTON PARISH WORK CREW

Question	Narrative Response
State the purpose, source and legal citation.	Self-generated revenue from the Washington Parish Fair Association for salaries and related benefits for one CSO supervising an inmate work crew.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55749 — 416 - SGR - BOGOLUSA WORK CREW

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	26,001	—	—	26,001	—	—	26,001	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	6,500	—	—	6,500	—	—	6,500	—	—
TOTAL PERSONAL SERVICES	**$32,501**	**—**	**—**	**$32,501**	**—**	**—**	**$32,501**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$32,501**	**—**	**—**	**$32,501**	**—**	**—**	**$32,501**	**—**	**—**

Form 55749 — 416 - SGR - BOGOLUSA WORK CREW

Question	Narrative Response
State the purpose, source and legal citation.	Self-generated revenue from the City of Bogalusa for salaries and related benefits for one CSO supervising an offender work crew
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55750 — 416 - SGR - OWF TELEPHONE COMMISSIONS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55750 — 416 - SGR - OWF TELEPHONE COMMISSIONS

Question	Narrative Response
State the purpose, source and legal citation.	Funds collected from Telephone Commissions to defray the cost of Operating Services and Supplies
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55751 — 416 - SGR - OWF DONATION/CONCESSIONS/MISC

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	40,020	—	—	40,020	—	—	40,020	—	—
TOTAL OPERATING EXPENSES	**$40,020**	**—**	**—**	**$40,020**	**—**	**—**	**$40,020**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$40,020**	**—**	**—**	**$40,020**	**—**	**—**	**$40,020**	**—**	**—**

Form 55751 — 416 - SGR - OWF DONATION/CONCESSIONS/MISC

Question	Narrative Response
State the purpose, source and legal citation.	Donations and Sales to offenders (clothing, photos, coca-cola cards, etc.) and visitors (photos, etc.).
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55752 — 416 - SGR -CANTEEN SALES & CARRY

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	220,327	—	—	245,439	—	—	245,439	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	112,435	—	—	119,141	—	—	119,141	—	—
TOTAL PERSONAL SERVICES	**$332,762**	**—**	**—**	**$364,580**	**—**	**—**	**$364,580**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,293,981	—	—	1,293,981	—	—	1,293,981	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,293,981**	**—**	**—**	**$1,293,981**	**—**	**—**	**$1,293,981**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,626,743**	**—**	**—**	**$1,658,561**	**—**	**—**	**$1,658,561**	**—**	**—**

Form 55752 — 416 - SGR -CANTEEN SALES & CARRY

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

Form 56653 — 416 - SGR - RESTITUTION

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL OPERATING EXPENSES	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**

Form 56653 — 416 - SGR - RESTITUTION

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55743 DOTD CLEAN UP CREW	Interagency Transfers Form ID 56651 MISC COLLECTIONS	Fees & Self-generated Form ID 55744 COMMUNITY SERVICES
Salaries	—	21,467,150	21,078,935	81,124	32,025	—
Other Compensation	—	971,316	971,316	—	—	—
Related Benefits	—	8,845,039	8,676,004	28,000	14,915	—
TOTAL PERSONAL SERVICES	**—**	**$31,283,505**	**$30,726,255**	**$109,124**	**$46,940**	**—**
Travel	—	13,124	13,124	—	—	—
Operating Services	—	1,575,249	1,484,559	—	—	83,190
Supplies	—	3,244,156	3,184,136	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$4,832,529**	**$4,681,819**	**—**	**—**	**$83,190**
PROFESSIONAL SERVICES	**—**	**$101,970**	**$101,970**	**—**	**—**	**—**
Other Charges	—	1,293,981	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,430,829	4,430,829	—	—	—
TOTAL OTHER CHARGES	**—**	**$5,724,810**	**$4,430,829**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	520,212	520,212	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$520,212**	**$520,212**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$42,463,026**	**$40,461,085**	**$109,124**	**$46,940**	**$83,190**

Expenditures	Fees & Self-generated Form ID 55746 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 55747 CO-PAY	Fees & Self-generated Form ID 55748 WORK CREW - WASH PARISH	Fees & Self-generated Form ID 55749 WORK CREW - BOGALUSA	Fees & Self-generated Form ID 55751 OWF DONATIONS	Fees & Self-generated Form ID 55752 CANTEEN SALES & CARRY
Salaries	—	—	28,738	26,001	—	220,327
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	7,185	6,500	—	112,435
TOTAL PERSONAL SERVICES	**—**	**—**	**$35,923**	**$32,501**	**—**	**$332,762**
Travel	—	—	—	—	—	—
Operating Services	7,500	—	—	—	—	—
Supplies	—	10,000	—	—	40,020	—
TOTAL OPERATING EXPENSES	**$7,500**	**$10,000**	**—**	**—**	**$40,020**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	1,293,981
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**$1,293,981**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,500**	**$10,000**	**$35,923**	**$32,501**	**$40,020**	**$1,626,743**

Expenditures	Fees & Self-generated Form ID 56653 RESTITUTION
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	10,000
TOTAL OPERATING EXPENSES	**$10,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$10,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55743 DOTD CLEAN UP CREW	Interagency Transfers Form ID 56651 MISC COLLECTIONS	Fees & Self-generated Form ID 55744 COMMUNITY SERVICES
Salaries	—	24,995,056	24,581,729	81,124	32,025	—
Other Compensation	—	971,316	971,316	—	—	—
Related Benefits	—	9,707,165	9,531,424	28,000	14,915	—
TOTAL PERSONAL SERVICES	**—**	**$35,673,537**	**$35,084,469**	**$109,124**	**$46,940**	**—**
Travel	—	34,437	34,437	—	—	—
Operating Services	—	1,612,741	1,519,892	—	—	85,349
Supplies	—	3,725,788	3,664,340	—	—	1,428
TOTAL OPERATING EXPENSES	**—**	**$5,372,966**	**$5,218,669**	**—**	**—**	**$86,777**
PROFESSIONAL SERVICES	**—**	**$255,458**	**$255,458**	**—**	**—**	**—**
Other Charges	—	1,293,981	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,430,829	4,430,829	—	—	—
TOTAL OTHER CHARGES	**—**	**$5,724,810**	**$4,430,829**	**—**	**—**	**—**
Acquisitions	—	1,873,768	1,873,768	—	—	—
Major Repairs	—	28,237,288	28,237,288	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$30,111,056**	**$30,111,056**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$77,137,827**	**$75,100,481**	**$109,124**	**$46,940**	**$86,777**

Expenditures	Fees & Self-generated Form ID 55746 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 55747 CO-PAY	Fees & Self-generated Form ID 55748 WORK CREW - WASH PARISH	Fees & Self-generated Form ID 55749 WORK CREW - BOGALUSA	Fees & Self-generated Form ID 55751 OWF DONATIONS	Fees & Self-generated Form ID 55752 CANTEEN SALES & CARRY
Salaries	—	—	28,738	26,001	—	245,439
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	7,185	6,500	—	119,141
TOTAL PERSONAL SERVICES	**—**	**—**	**$35,923**	**$32,501**	**—**	**$364,580**
Travel	—	—	—	—	—	—
Operating Services	7,500	—	—	—	—	—
Supplies	—	10,000	—	—	40,020	—
TOTAL OPERATING EXPENSES	**$7,500**	**$10,000**	**—**	**—**	**$40,020**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	1,293,981
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**$1,293,981**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,500**	**$10,000**	**$35,923**	**$32,501**	**$40,020**	**$1,658,561**

Expenditures	Fees & Self-generated Form ID 56653 RESTITUTION
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	10,000
TOTAL OPERATING EXPENSES	**$10,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$10,000**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
DOTD CLEAN UP CREW	4710059	MR-FROM STATE AGENCY	82,979	109,124	109,124	—
MISC COLLECTIONS	4710058	MR-INT AGCY-SERVICES	—	46,940	46,940	—
Total Collections/Income			**$82,979**	**$156,064**	**$156,064**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			82,979	156,064	156,064	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$82,979**	**$156,064**	**$156,064**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
CANTEEN SALES & CARRY	4710029	MR-PRIVATE SOURCES	1,296,898	1,626,743	1,658,561	31,818
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	293,315	219,134	222,721	3,587
Total Collections/Income			**$1,590,213**	**$1,845,877**	**$1,881,282**	**$35,405**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,590,213	1,845,877	1,881,282	35,405
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,590,213**	**$1,845,877**	**$1,881,282**	**$35,405**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 57066 — 416 Revenue Collections Form

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

SCHEDULE OF REQUESTED EXPENDITURES

4161 - Administration

Travel

FY2027-2028 Request	Description
12,143	Needed for conference and training travel.
$12,143	**Total Travel**

Operating Services

FY2027-2028 Request	Description
1,229,543	Amount in Operating Services is based on historical experience for each line item.
$1,229,543	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
9,154	Routine and normal office supplies.
$9,154	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
9,726	State General Fund	
$9,726		**For the American Correctional Association audit.**
$9,726	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
6,666	State General Fund		
$6,666		**DOA-ADMINISTRATIVE SUPPORT**	**CPTP**
20,908	State General Fund		
$20,908		**DOA-ADMINISTRATIVE SUPPORT**	**Division of Administration (DOA) - Vehicle Financing Payments**
22,066	State General Fund		
$22,066		**DOA-OFFICE OF ST PROCUREMENT**	**OSP**
1,002,162	State General Fund		
$1,002,162		**DOA-OFFICE OF TECHNOLOGY SVCS**	**TECHNOLOGY SERVICES**
2,391,157	State General Fund		
$2,391,157		**OFFICE OF RISK MANAGEMENT**	**INSURANCE**
34,098	State General Fund		
$34,098		**OFF. TELECOMMUNICATIONS MGMT**	**TECHNOLOGY SERVICES - TELECOMMUNICATIONS**
$3,477,057	**Total Interagency Transfers**		

4162 - Incarceration

Travel

FY2027-2028 Request	Description
22,294	Needed for conference and training travel.
$22,294	**Total Travel**

Operating Services

FY2027-2028 Request	Description
383,198	Amount in Operating Services is based on historical experience for each line item.
$383,198	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
3,716,634	Routine and normal operational supplies needed for an aging compound.
$3,716,634	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
245,732	State General Fund	
$245,732		**Professional Service contracts for Medical, Emergency Transportation, Veterinary**
$245,732	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
213	State General Fund		
$213		**DEPT OF ENVIRONMENTAL QUALITY**	**DEQ Annual Fees**
851,455	State General Fund		
$851,455		**DOA-ADMINISTRATIVE SUPPORT**	**Division of Administration (DOA) - Vehicle Financing Payments**
12,504	State General Fund		
$12,504		**DOA-ADMINISTRATIVE SUPPORT**	**Misc Comm & Services**
89,600	State General Fund		
$89,600		**LSUHCS - LSU HEALTH CARE SRVS**	**OFFENDER PSYCHIATRY SERVICES**
$953,772	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
42,000	State General Fund				
$1,659,073		**New**	**FARM EQUIPMENT**	**2**	**See attached**
43,000	State General Fund				
$193,695		**New**	**FARM EQUIPMENT**	**2**	**See Attached**
15,000	State General Fund				
346,433	State General Fund				
$1,659,073		**New**	**OTHER EQUIPMENT**	**7**	**See attached**
14,000	State General Fund				
$193,695		**New**	**SECURITY/LAW ENFORCEMENT**	**1**	**See Attached**
6,890	State General Fund				
1,248,750	State General Fund				
$1,659,073		**Replace**	**FARM EQUIPMENT**	**49**	**See attached**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
53,300	State General Fund				
$193,695		**Replace**	**MEDICAL EQUIPMENT**	**6**	**See Attached**
21,000	State General Fund				
$21,000		**Replace**	**MEDICAL EQUIPMENT**	**4**	**See Attachment**
83,395	State General Fund				
$193,695		**Replace**	**OTHER EQUIPMENT**	**56**	**See Attached**
$1,873,768	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
28,237,288	State General Fund		
$28,237,288		**BUILIDING IMPROVE**	**Building Improvements - See Attachment**
$28,237,288	**Total Major Repairs**		

416V - Auxiliary Account

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,293,981	Fees & Self-generated Revenues	
$1,293,981		**For Canteen operations.**
$1,293,981	**Total Other Charges**	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	40,461,085	(520,212)	118,720	532,923	2,980,609	31,527,356	75,100,481
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	—	—	—	156,064
FEES & SELF-GENERATED	1,845,877	—	3,587	31,818	—	—	1,881,282
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$42,463,026**	**$(520,212)**	**$122,307**	**$564,741**	**$2,980,609**	**$31,527,356**	**$77,137,827**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,845,877	—	3,587	31,818	—	—	1,881,282
Total:	**$1,845,877**	**—**	**$3,587**	**$31,818**	**—**	**—**	**$1,881,282**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	21,467,150	—	—	572,315	1,539,291	1,416,300	24,995,056
Other Compensation	971,316	—	—	—	—	—	971,316
Related Benefits	8,845,039	—	—	(7,574)	869,700	—	9,707,165
TOTAL PERSONAL SERVICES	**$31,283,505**	**—**	**—**	**$564,741**	**$2,408,991**	**$1,416,300**	**$35,673,537**
Travel	13,124	—	313	—	21,000	—	34,437
Operating Services	1,575,249	—	37,492	—	—	—	1,612,741
Supplies	3,244,156	—	81,014	—	400,618	—	3,725,788
TOTAL OPERATING EXPENSES	**$4,832,529**	**—**	**$118,819**	**—**	**$421,618**	**—**	**$5,372,966**
PROFESSIONAL SERVICES	**$101,970**	**—**	**$3,488**	**—**	**$150,000**	**—**	**$255,458**
Other Charges	1,293,981	—	—	—	—	—	1,293,981
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,430,829	—	—	—	—	—	4,430,829
TOTAL OTHER CHARGES	**$5,724,810**	**—**	**—**	**—**	**—**	**—**	**$5,724,810**
Acquisitions	—	—	—	—	—	1,873,768	1,873,768
Major Repairs	520,212	(520,212)	—	—	—	28,237,288	28,237,288
TOTAL ACQ. & MAJOR REPAIRS	**$520,212**	**$(520,212)**	**—**	**—**	**—**	**$30,111,056**	**$30,111,056**
TOTAL EXPENDITURES	**$42,463,026**	**$(520,212)**	**$122,307**	**$564,741**	**$2,980,609**	**$31,527,356**	**$77,137,827**
Classified	291	—	—	1	28	—	320
Unclassified	6	—	—	(1)	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	**297**	**—**	**—**	**—**	**28**	**—**	**325**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(520,212)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(520,212)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	(520,212)
TOTAL ACQ. & MAJOR REPAIRS	**$(520,212)**
TOTAL EXPENDITURES	**$(520,212)**

Form 59126 — 416 - Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,864
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,864**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	3,803
TOTAL OPERATING EXPENSES	**$3,803**
PROFESSIONAL SERVICES	**$1,061**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,864**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	113,856
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,587
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$117,443**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	313
Operating Services	37,492
Supplies	77,211
TOTAL OPERATING EXPENSES	**$115,016**
PROFESSIONAL SERVICES	**$2,427**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$117,443**

Form 59121 — 416 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	532,923
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	31,818
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$564,741**

Positions

	FTE
Classified	1
Unclassified	(1)
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	572,315
Other Compensation	—
Related Benefits	(7,574)
TOTAL PERSONAL SERVICES	**$564,741**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$564,741**

Form 59117 — 416 - Additional T.O. Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,362,590
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,362,590**

Positions

	FTE
Classified	28
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	28
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	1,509,642
Other Compensation	—
Related Benefits	852,948
TOTAL PERSONAL SERVICES	**$2,362,590**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,362,590**

Form 59123 — 416 - Professional Service Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$150,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$150,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$150,000**

Form 59124 — 416 - AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	46,401
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$46,401**

Positions

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

Expenditures

	Amount
Salaries	29,649
Other Compensation	—
Related Benefits	16,752
TOTAL PERSONAL SERVICES	**$46,401**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$46,401**

Form 59125 — 416 - Supply Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	400,618
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$400,618**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	400,618
TOTAL OPERATING EXPENSES	**$400,618**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$400,618**

Form 59127 — 416 - Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	21,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$21,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	21,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$21,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$21,000**

Form 59118 — 416 - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,111,056
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$30,111,056**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,873,768
Major Repairs	28,237,288
TOTAL ACQ. & MAJOR REPAIRS	**$30,111,056**
TOTAL EXPENDITURES	**$30,111,056**

Form 59119 — 416 - Overtime Restoration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,385,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,385,000**

Positions

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

Expenditures

	Amount
Salaries	1,385,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$1,385,000**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,385,000**

Form 59120 — 416 - Employee Rewards and Recognition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	31,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$31,300**

Positions

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

Expenditures

	Amount
Salaries	31,300
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$31,300**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$31,300**

PROGRAM SUMMARY STATEMENT

4161 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,726,016	—	29,165	543	52,401	31,300	5,839,425
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,726,016**	**—**	**$29,165**	**$543**	**$52,401**	**$31,300**	**$5,839,425**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	712,340	—	—	(7,980)	29,649	31,300	765,309
Other Compensation	—	—	—	—	—	—	—
Related Benefits	311,218	—	—	8,523	16,752	—	336,493
TOTAL PERSONAL SERVICES	**$1,023,558**	**—**	**—**	**$543**	**$46,401**	**$31,300**	**$1,101,802**
Travel	6,000	—	143	—	6,000	—	12,143
Operating Services	1,200,960	—	28,583	—	—	—	1,229,543
Supplies	8,941	—	213	—	—	—	9,154
TOTAL OPERATING EXPENSES	**$1,215,901**	**—**	**$28,939**	**—**	**$6,000**	**—**	**$1,250,840**
PROFESSIONAL SERVICES	**$9,500**	**—**	**$226**	**—**	**—**	**—**	**$9,726**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,477,057	—	—	—	—	—	3,477,057
TOTAL OTHER CHARGES	**$3,477,057**	**—**	**—**	**—**	**—**	**—**	**$3,477,057**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,726,016**	**—**	**$29,165**	**$543**	**$52,401**	**$31,300**	**$5,839,425**
Classified	9	—	—	—	—	—	9
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**9**	**—**	**—**	**—**	**—**	**—**	**9**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4162 - Incarceration

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	34,735,069	(520,212)	89,555	532,380	2,928,208	31,496,056	69,261,056
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	—	—	—	156,064
FEES & SELF-GENERATED	219,134	—	3,587	—	—	—	222,721
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$35,110,267**	**$(520,212)**	**$93,142**	**$532,380**	**$2,928,208**	**$31,496,056**	**$69,639,841**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	219,134	—	3,587	—	—	—	222,721
Total:	**$219,134**	**—**	**$3,587**	**—**	**—**	**—**	**$222,721**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	20,534,483	—	—	555,183	1,509,642	1,385,000	23,984,308
Other Compensation	971,316	—	—	—	—	—	971,316
Related Benefits	8,421,386	—	—	(22,803)	852,948	—	9,251,531
TOTAL PERSONAL SERVICES	**$29,927,185**	**—**	**—**	**$532,380**	**$2,362,590**	**$1,385,000**	**$34,207,155**
Travel	7,124	—	170	—	15,000	—	22,294
Operating Services	374,289	—	8,909	—	—	—	383,198
Supplies	3,235,215	—	80,801	—	400,618	—	3,716,634
TOTAL OPERATING EXPENSES	**$3,616,628**	**—**	**$89,880**	**—**	**$415,618**	**—**	**$4,122,126**
PROFESSIONAL SERVICES	**$92,470**	**—**	**$3,262**	**—**	**$150,000**	**—**	**$245,732**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	953,772	—	—	—	—	—	953,772
TOTAL OTHER CHARGES	**$953,772**	**—**	**—**	**—**	**—**	**—**	**$953,772**
Acquisitions	—	—	—	—	—	1,873,768	1,873,768
Major Repairs	520,212	(520,212)	—	—	—	28,237,288	28,237,288
TOTAL ACQ. & MAJOR REPAIRS	**$520,212**	**$(520,212)**	**—**	**—**	**—**	**$30,111,056**	**$30,111,056**
TOTAL EXPENDITURES	**$35,110,267**	**$(520,212)**	**$93,142**	**$532,380**	**$2,928,208**	**$31,496,056**	**$69,639,841**
Classified	278	—	—	1	28	—	307
Unclassified	6	—	—	(1)	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	**284**	**—**	**—**	**—**	**28**	**—**	**312**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**

416V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,626,743	—	—	31,818	—	—	1,658,561
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,626,743**	**—**	**—**	**$31,818**	**—**	**—**	**$1,658,561**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,626,743	—	—	31,818	—	—	1,658,561
Total:	**$1,626,743**	**—**	**—**	**$31,818**	**—**	**—**	**$1,658,561**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	220,327	—	—	25,112	—	—	245,439
Other Compensation	—	—	—	—	—	—	—
Related Benefits	112,435	—	—	6,706	—	—	119,141
TOTAL PERSONAL SERVICES	**$332,762**	**—**	**—**	**$31,818**	**—**	**—**	**$364,580**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,293,981	—	—	—	—	—	1,293,981
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,293,981**	**—**	**—**	**—**	**—**	**—**	**$1,293,981**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,626,743**	**—**	**—**	**$31,818**	**—**	**—**	**$1,658,561**
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**4**	**—**	**—**	**—**	**—**	**—**	**4**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

4162 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(520,212)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(520,212)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	(520,212)
TOTAL ACQ. & MAJOR REPAIRS	**$(520,212)**
TOTAL EXPENDITURES	**$(520,212)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	(520,212)
Total:	**$(520,212)**

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(520,212)
Total:		**$(520,212)**

Form 59307 — FY27-28 Inflation

4161 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	29,165
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$29,165**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	143
Operating Services	28,583
Supplies	213
TOTAL OPERATING EXPENSES	**$28,939**
PROFESSIONAL SERVICES	**$226**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$29,165**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	29,165
Total:	**$29,165**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	143
Total:		**$143**

Operating Services

Commitment item	Name	Amount
5330004	MAINT-GARBAGE DISP	2,440
5350009	UTIL-GAS	6,783
5350010	UTIL-ELECTRICITY	11,625
5350011	UTIL-WATER	7,735
Total:		**$28,583**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	213
Total:		**$213**

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	226
Total:		**$226**

4162 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	84,691
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,587
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$88,278**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	170
Operating Services	8,909
Supplies	76,998
TOTAL OPERATING EXPENSES	**$86,077**
PROFESSIONAL SERVICES	**$2,201**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$88,278**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	3,587
Total:	**$3,587**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	3,587
State General Fund	84,691
Total:	**$88,278**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	170
Total:		**$170**

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	476
5310013	SERV-LAB FEES	3,656
5310400	SERV-MISC	605
5330008	MAINT-EQUIPMENT	2,744
5340020	RENT-EQUIPMENT	1,428
Total:		**$8,909**

Supplies

Commitment item	Name	Amount
5410007	SUP-CLOTHING/UNIFORM	10,902
5410008	SUP-MEDICAL	8,704
5410009	SUP-EDUCATION & REC	357
5410013	SUP-FOOD & BEVERAGE	28,382
5410017	SUP-JANITORIAL	7,438
5410032	SUP-REP/MNT SUP-OTHR	357
5410400	SUP-OTHER	20,858
Total:		**$76,998**

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	2,153
5510009	PROF SERV-VETERINARY	48
Total:		**$2,201**

Form 59126 — 416 - Medical Inflation

4162 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,864
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,864**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	3,803
TOTAL OPERATING EXPENSES	**$3,803**
PROFESSIONAL SERVICES	**$1,061**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,864**

Question	Narrative Response
Explain the need for this request.	This is the Medical Supplies inflation request for all Medical related General Ledger accounts. This request represents the difference between Medical Inflation and General Inflation, as General Inflation has already been applied by LaGov.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, we would be underfunded in Medical Supplies based on Medical inflation
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59121 — 416 - Compulsory Adjustment

4161 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	543
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$543**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	(7,980)
Other Compensation	—
Related Benefits	8,523
TOTAL PERSONAL SERVICES	**$543**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$543**

4162 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	532,380
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$532,380**

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	(1)
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	555,183
Other Compensation	—
Related Benefits	(22,803)
TOTAL PERSONAL SERVICES	**$532,380**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$532,380**

416V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	31,818
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$31,818**

EXPENDITURES

	Amount
Salaries	25,112
Other Compensation	—
Related Benefits	6,706
TOTAL PERSONAL SERVICES	**$31,818**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$31,818**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	31,818
Total:	**$31,818**

Statutory Dedications

	Amount
Total:	**—**

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

Form 59117 — 416 - Additional T.O. Positions

4162 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,362,590
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,362,590**

AUTHORIZED POSITIONS

	FTE
Classified	28
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	28
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	1,509,642
Other Compensation	—
Related Benefits	852,948
TOTAL PERSONAL SERVICES	**$2,362,590**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,362,590**

Question	Narrative Response
Explain the need for this request.	This request seeks funding for additional security positions to support relief efforts, sallyport, trips, field operations, and outside work crews. Additionally, funding is needed for 2 Registered Nurses, and 1 Licensed Practical Nurse.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will continue to be high overtime costs, and there will not be sufficient staff to meet the needs of the offender population.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

DPS&C/CORRECTIONS SERVICES
Additional T.O. Positions
FY 2027-2028
Agency Name: Rayburn Correctional Center
Agency #: 416
Program: 2000

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Corrections Cadet/Sergeant/M Sergeant	23	$50,419	$1,159,642	$655,198	$1,814,839	This request is for additional security positions that are needed due to the positions that have been reduced from 2006 until present. In 2006 to present, RCC has reduced positions by 63, causing a shortage in staff, resulting in employees doing more with less. RCC has gone from 308 positions in 2006 to 245 in 2022. Officers and administrative personnel are forced to work endless hours of over-time, making an already stressful job worse. Over-time is above average due to employee shortage and turn-over. Employees are required to be on call at least 10 times during a month and are being forced to work sometimes as much as 21 days without any time off. This causes a huge strain on an employees family life which in turn is a huge reason for the turnover rate to be as high as it is. RCC is requesting to add 6 offices to each day shift and 4 to each night shift. This would allow for shift coverage when officers are in PAL, B-Leave, FMLA, sit-downs and emergency trips. One officer is requested as a Sally -Port Officer. This officer is needed for searches of incoming and outgoing traffic including inmates who are assigned to outside work details. In the past RCC employed a Trip Team which was separate from the Field. Due to budget cuts this was eliminated and the Field Crew is now tasked with all outside escorts. This request is to reinstate a 12 person Trip Team that would allow the Field to maintain all outside duties and inmate work lines. Currently our security positions are full and in need of adding to our staff. (Job Appointed)
Registered Nurse (1, 2 or 3)	4	$75,000	$300,000	$169,500	$469,500	To upgrade two existing job appointments to shift nurses and adding a nurse to the other shift. They will provide coverage and health care to an inmate population that is with increased comorbidities and acute illness. (Job Appointed)
Licensed Practical Nurse	1	$50,000	$50,000	$28,250	$78,250	They will provide coverage and health care to an inmate population that is with increased comorbidities and acute illness. (Job Appointed)
Totals	28	$175,419	$1,509,642	$852,948	$2,362,590	

Form 59123 — 416 - Professional Service Increase

4162 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	150,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$150,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$150,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$150,000**

Question	Narrative Response
Explain the need for this request.	This request is needed to cover cost associated with hiring a dentist on a professional service contract. We are also under funded to cover services such as radiologist, optometrist, and psychiatrist.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	There would be a shortage of medical personnel to provide quality care to offenders.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59124 — 416 - AS Level Increase

4161 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	46,401
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$46,401**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	29,649
Other Compensation	—
Related Benefits	16,752
TOTAL PERSONAL SERVICES	**$46,401**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$46,401**

Question	Narrative Response
Explain the need for this request.	AS pay schedule increase, per Louisiana Civil Service.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DOC would not be able to fund the increase, resulting in low employee morale.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59125 — 416 - Supply Increase

4162 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	400,618
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$400,618**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	400,618
TOTAL OPERATING EXPENSES	**$400,618**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$400,618**

Question	Narrative Response
Explain the need for this request.	The Louisiana DPSC/Corrections Services is requesting additional funding for Operating Supplies to address the increasing need due on-going inflation that has resulted in the continued rise in cost for essential departmental supplies. Operating Supplies expenditures have increased due to the rising costs for pharmaceutical, medical, food, janitorial, facility and auto maintenance and repair, fuel and other essential operational supplies. These expenditures are also affected by the increase in the offender population and the increase in the ageing offender population. Also, since the enactment of LA Revised Statute 46:460.76.1, there have been additional increases on pharmaceutical supplies and we are expecting an additional 15% increase by FY2028.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Supply budget would continue to be underfunded, and units would not be able to purchase essential supplies.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59127 — 416 - Travel Increase

4161 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	6,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$6,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,000**

4162 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$15,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	15,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$15,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$15,000**

Question	Narrative Response
Explain the need for this request.	This request is to fund travel needed for professional development of staff. Hunt is currently underfunded which affects participation in site visits to other DOC facilities and conferences for training engagements and peer learning.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DOC would be unfunded in travel which affects attendance of organization meetings, trainings, and conferences
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59118 — 416 - Acquisitions and Major Repairs

4162 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	30,111,056
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$30,111,056**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,873,768
Major Repairs	28,237,288
TOTAL ACQ. & MAJOR REPAIRS	**$30,111,056**
TOTAL EXPENDITURES	**$30,111,056**

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: RAYBURN CORRECTIONAL CENTER
AGENCY: 416
PROGRAM: 2000

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
	5710229	1	Interior Surveillance Camera System Upgrade	$1,200,000
	5710227	3	Welch Allyn Connes Integrated Wall System (Sun Unit and Infirmary McKesson #1197767)	$15,000
	5710227	1	Upright Refrigerator ABS Laboratory Use 26 cu. Ft. 1 Swing Glass door cycle defrost	$6,000
	5710229	4	Springfield Armory Saint AR-15	$4,000
	5710229	5	Glock 34 Gen 5 Handguns	$3,750
	5710229	5	Optics for glocks	$2,000
	5710229	20	CP100 Radios	$6,000
	5710229	1	Ammo for all weapons	$20,000
	5710229	1	Less Lethal Munitions	$3,000
	5710228	2	61" Scag Z-Turn Mower	$28,000
	5710228	2	20 x 30 Atrium Frame tent	$15,000
	5710228	1	Bush Hog rotary tiller	$4,300
	5710228	1	Bush Hog finishing mower	$6,000
	5710229	8	Remington 870 12 gauge tactical shotguns - K9	$4,000
	5710229	2	AR-15 - K9	$10,000
	5710236	1	Electric Pallet lift	$6,000
	5710250	1	Wheel balancer	$2,895
	5710250	1	Tire changer	$3,995
	5710236	20	Hot water dispensers	$6,000
	5710236	8	Navian condensing on demand water heaters	$16,000
	5710236	18	Sloan concealed flush valves	$6,000
	5710236	1	75KW transformer 480 primary - 120/208Y secondary 3 phase	$7,000
	5710236	1	15 KVA transformer resin filled 480-208/120 3 phase	$2,500
	5710236	3	18 KW generator	$30,000
	5710236	3	Transfer switch 200A	$2,400
	5710236	1	Transfer switch 400A	$3,500
			Total Replacement Equipment	**$1,413,340**
			Total of All Replacement Equipment by GL Code:	
			5710227	**$21,000**
			5710228	**$53,300**
			5710229	**$1,248,750**
			5710236	**$83,395**
			5710250	**$6,890**
			Grand Total Replacement Equipment	**$1,413,335**
			Total of All Equipment by GL Code:	
			5710226	**$226,433**
			5710227	**$36,000**
			5710228	**$95,300**
			5710229	**$1,291,750**
			5710234	**$14,000**
			5710236	**$203,395**
			5710250	**$6,890**
			Grand Total All Equipment by GL Code	**$1,873,768**

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
	5710227	1	Phlebotomy Cart 24.5 X 27 X 45 inch (McKesson #702812)	$3,000
	5710227	1	Arrow EZ-IO System (Intraosseous Access Trav + Single Use Power Driver)	$8,000
	5710227	1	Vein Finder System Next Vein Silver AC Power (Handheld McKesson #1218109)	$4,000
	5710229	1	DJI Avata II Drone with accessories (Indoor/Outdoor compatible)	$3,000
	5710229	1	DetectaChem Digital Chemical Compound Reader	$40,000
	5710234	1	Narcotics Detection Dog	$14,000
	5710228	1	40 x 60 Pole Barn	$35,000
	5710228	1	6 x 20 Big Tex trailer - K9	$7,000
	5710236	1	Warehouse Chemical Storage - Appr 800 sq ft	$40,000
	5710226	1	Skytrak	$226,433
	5710236	2	40 x 40 Storage at Maintenance and AS&R	$80,000
			Total New Equipment	**$460,433**
			Total of All New Equipment by GL Code:	
			5710226	**$226,433**
			5710227	**$15,000**
			5710228	**$42,000**
			5710229	**$43,000**
			5710234	**$14,000**
			5710236	**$120,000**
			Grand Total New Equipment	**$460,433**

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: Rayburn Correctional Center
AGENCY #: 416
PROGRAM : 2000

CB\BR-21A

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	**Fire Alarm Upgrade and Smoke Curtains**	$660,000
5810003	**Roofing Repairs - Infirmary and B-Building/Visiting**	$1,200,000
5810003	**Well and Water Tower**	$14,000,000
5810003	**Additional Classroom for training and shelter at Training Center (30x40 Prefab Metal Building)**	$159,600
5810003	**Ward Expansion at Infirmary (Remove wall between ward and storage room)**	$10,000
5810003	**Installation of electrical outlets on all housing units for use of CPAP machines**	$32,000
5810003	**Repair to Perimeter Lighting (Compound)**	$75,000
5810003	**Visiting Shed/Diner Addition and Equipment**	$500,000
5810003	**Control Center Remodel/Update**	$40,000
5810003	**Field/K9 Remodel/Update**	$150,000
5810003	**Additional Evidence Room (Investigations is running out of space)**	$50,000
5810003	**48 X 48 Storage Building for Maintenance (Contracted)**	$100,000
5810003	**48 X 48 Storage Building for AS&R (Contracted)**	$100,000
5810003	**Upgrade to the Electrical Service for K-9 Office**	$10,000
5810003	**Florescent Lighting (Various Buildings)**	$70,000
5810003	**Warehouse Roof - Fire Marshall**	$60,500
5810003	**Faucets Replacement (Sun and Sleet Units)**	$275,000
5810003	**New Armory**	$300,000
5810003	**New Canteen Warehouse**	$300,000
5810003	**Kitchen Renovation**	$750,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: Rayburn Correctional Center
AGENCY #: 416
PROGRAM : 2000

CB\BR-21A

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	**Enclose Walkway at the back of Bldg A Lobby**	$650,000
5810003	**Roof Repairs to the Infirmary & B-Building**	$800,000
5810003	**Enclose the Visiting Shed Outside Patio**	$176,540
5810003	**Supplemental Perimeter Fencing, Planning and Construction**	$2,703,648
5810003	**Replacement of 3 Lift Stations**	$2,500,000
5810003	**Faucet Replacement for Sun and Sleet Cellblocks**	$285,000
5810003	**Emergency Power**	$2,280,000
	Total Major Repairs by GL Code	**$28,237,288**

Form 59119 — 416 - Overtime Restoration

4162 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,385,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,385,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	1,385,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$1,385,000**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,385,000**

Question	Narrative Response
Explain the need for this request.	Additional funding is needed in overtime for the increased need to pay CSO overtime due to the increase in offender off-site medical trips. These trips include offender in-patient hospitals stays, out- patient scheduled visits and emergency room visits. The increase in offender off-site visits could be linked to things like the increase in the offender population and the increase in DOC's ageing offender population.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Overtime would continue to run over budget
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 59120 — 416 - Employee Rewards and Recognition

4161 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	31,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$31,300**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	31,300
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$31,300**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$31,300**

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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	40,461,085	34,639,396	—	75,100,481
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	156,064
FEES & SELF-GENERATED	1,845,877	35,405	—	1,881,282
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$42,463,026**	**$34,674,801**	**—**	**$77,137,827**
Salaries	21,467,150	3,527,906	—	24,995,056
Other Compensation	971,316	—	—	971,316
Related Benefits	8,845,039	862,126	—	9,707,165
TOTAL PERSONAL SERVICES	**$31,283,505**	**$4,390,032**	**—**	**$35,673,537**
Travel	13,124	21,313	—	34,437
Operating Services	1,575,249	37,492	—	1,612,741
Supplies	3,244,156	481,632	—	3,725,788
TOTAL OPERATING EXPENSES	**$4,832,529**	**$540,437**	**—**	**$5,372,966**
PROFESSIONAL SERVICES	**$101,970**	**$153,488**	**—**	**$255,458**
Other Charges	1,293,981	—	—	1,293,981
Debt Service	—	—	—	—
Interagency Transfers	4,430,829	—	—	4,430,829
TOTAL OTHER CHARGES	**$5,724,810**	**—**	**—**	**$5,724,810**
Acquisitions	—	1,873,768	—	1,873,768
Major Repairs	520,212	27,717,076	—	28,237,288
TOTAL ACQ. & MAJOR REPAIRS	**$520,212**	**$29,590,844**	**—**	**$30,111,056**
TOTAL EXPENDITURES	**$42,463,026**	**$34,674,801**	**—**	**$77,137,827**
Classified	**291**	**29**	**—**	**320**
Unclassified	**6**	**(1)**	**—**	**5**
TOTAL AUTHORIZED T.O. POSITIONS	**297**	**28**	**—**	**325**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**1**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4161 Administration	4162 Incarceration	416V Auxiliary Account
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**	**—**	**—**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

4161 - Administration

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	5,726,016	113,409	—	5,839,425
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,726,016**	**$113,409**	**—**	**$5,839,425**
Salaries	712,340	52,969	—	765,309
Other Compensation	—	—	—	—
Related Benefits	311,218	25,275	—	336,493
TOTAL PERSONAL SERVICES	**$1,023,558**	**$78,244**	**—**	**$1,101,802**
Travel	6,000	6,143	—	12,143
Operating Services	1,200,960	28,583	—	1,229,543
Supplies	8,941	213	—	9,154
TOTAL OPERATING EXPENSES	**$1,215,901**	**$34,939**	**—**	**$1,250,840**
PROFESSIONAL SERVICES	**$9,500**	**$226**	**—**	**$9,726**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	3,477,057	—	—	3,477,057
TOTAL OTHER CHARGES	**$3,477,057**	**—**	**—**	**$3,477,057**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,726,016**	**$113,409**	**—**	**$5,839,425**
Classified	**9**	**—**	**—**	**9**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**9**	**—**	**—**	**9**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

4162 - Incarceration

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	34,735,069	34,525,987	—	69,261,056
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	156,064
FEES & SELF-GENERATED	219,134	3,587	—	222,721
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$35,110,267**	**$34,529,574**	**—**	**$69,639,841**
Salaries	20,534,483	3,449,825	—	23,984,308
Other Compensation	971,316	—	—	971,316
Related Benefits	8,421,386	830,145	—	9,251,531
TOTAL PERSONAL SERVICES	**$29,927,185**	**$4,279,970**	**—**	**$34,207,155**
Travel	7,124	15,170	—	22,294
Operating Services	374,289	8,909	—	383,198
Supplies	3,235,215	481,419	—	3,716,634
TOTAL OPERATING EXPENSES	**$3,616,628**	**$505,498**	**—**	**$4,122,126**
PROFESSIONAL SERVICES	**$92,470**	**$153,262**	**—**	**$245,732**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	953,772	—	—	953,772
TOTAL OTHER CHARGES	**$953,772**	**—**	**—**	**$953,772**
Acquisitions	—	1,873,768	—	1,873,768
Major Repairs	520,212	27,717,076	—	28,237,288
TOTAL ACQ. & MAJOR REPAIRS	**$520,212**	**$29,590,844**	**—**	**$30,111,056**
TOTAL EXPENDITURES	**$35,110,267**	**$34,529,574**	**—**	**$69,639,841**
Classified	**278**	**29**	**—**	**307**
Unclassified	**6**	**(1)**	**—**	**5**
TOTAL AUTHORIZED T.O. POSITIONS	**284**	**28**	**—**	**312**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**1**

416V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,626,743	31,818	—	1,658,561
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,626,743**	**$31,818**	**—**	**$1,658,561**
Salaries	220,327	25,112	—	245,439
Other Compensation	—	—	—	—
Related Benefits	112,435	6,706	—	119,141
TOTAL PERSONAL SERVICES	**$332,762**	**$31,818**	**—**	**$364,580**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	1,293,981	—	—	1,293,981
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$1,293,981**	**—**	**—**	**$1,293,981**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,626,743**	**$31,818**	**—**	**$1,658,561**
Classified	**4**	**—**	**—**	**4**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**4**	**—**	**—**	**4**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	40,461,085	34,639,396	—	—	75,100,481
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	—	156,064
FEES & SELF-GENERATED	1,845,877	35,405	—	—	1,881,282
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$42,463,026**	**$34,674,801**	**—**	**—**	**$77,137,827**
Salaries	21,467,150	3,527,906	—	—	24,995,056
Other Compensation	971,316	—	—	—	971,316
Related Benefits	8,845,039	862,126	—	—	9,707,165
TOTAL PERSONAL SERVICES	**$31,283,505**	**$4,390,032**	**—**	**—**	**$35,673,537**
Travel	13,124	21,313	—	—	34,437
Operating Services	1,575,249	37,492	—	—	1,612,741
Supplies	3,244,156	481,632	—	—	3,725,788
TOTAL OPERATING EXPENSES	**$4,832,529**	**$540,437**	**—**	**—**	**$5,372,966**
PROFESSIONAL SERVICES	**$101,970**	**$153,488**	**—**	**—**	**$255,458**
Other Charges	1,293,981	—	—	—	1,293,981
Debt Service	—	—	—	—	—
Interagency Transfers	4,430,829	—	—	—	4,430,829
TOTAL OTHER CHARGES	**$5,724,810**	**—**	**—**	**—**	**$5,724,810**
Acquisitions	—	1,873,768	—	—	1,873,768
Major Repairs	520,212	27,717,076	—	—	28,237,288
TOTAL ACQ. & MAJOR REPAIRS	**$520,212**	**$29,590,844**	**—**	**—**	**$30,111,056**
TOTAL EXPENDITURES	**$42,463,026**	**$34,674,801**	**—**	**—**	**$77,137,827**
Classified	291	29	—	—	320
Unclassified	6	(1)	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	297	28	—	—	325
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,845,877	35,405	—	—	1,881,282
Total:	**$1,845,877**	**$35,405**	**—**	**—**	**$1,881,282**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

4161 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	5,726,016	113,409	—	—	5,839,425
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,726,016**	**$113,409**	**—**	**—**	**$5,839,425**
Salaries	712,340	52,969	—	—	765,309
Other Compensation	—	—	—	—	—
Related Benefits	311,218	25,275	—	—	336,493
TOTAL PERSONAL SERVICES	**$1,023,558**	**$78,244**	**—**	**—**	**$1,101,802**
Travel	6,000	6,143	—	—	12,143
Operating Services	1,200,960	28,583	—	—	1,229,543
Supplies	8,941	213	—	—	9,154
TOTAL OPERATING EXPENSES	**$1,215,901**	**$34,939**	**—**	**—**	**$1,250,840**
PROFESSIONAL SERVICES	**$9,500**	**$226**	**—**	**—**	**$9,726**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,477,057	—	—	—	3,477,057
TOTAL OTHER CHARGES	**$3,477,057**	**—**	**—**	**—**	**$3,477,057**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,726,016**	**$113,409**	**—**	**—**	**$5,839,425**
Classified	9	—	—	—	9
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—

4162 - Incarceration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	34,735,069	34,525,987	—	—	69,261,056
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	—	156,064
FEES & SELF-GENERATED	219,134	3,587	—	—	222,721
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$35,110,267**	**$34,529,574**	**—**	**—**	**$69,639,841**
Salaries	20,534,483	3,449,825	—	—	23,984,308
Other Compensation	971,316	—	—	—	971,316
Related Benefits	8,421,386	830,145	—	—	9,251,531
TOTAL PERSONAL SERVICES	**$29,927,185**	**$4,279,970**	**—**	**—**	**$34,207,155**
Travel	7,124	15,170	—	—	22,294
Operating Services	374,289	8,909	—	—	383,198
Supplies	3,235,215	481,419	—	—	3,716,634
TOTAL OPERATING EXPENSES	**$3,616,628**	**$505,498**	**—**	**—**	**$4,122,126**
PROFESSIONAL SERVICES	**$92,470**	**$153,262**	**—**	**—**	**$245,732**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	953,772	—	—	—	953,772
TOTAL OTHER CHARGES	**$953,772**	**—**	**—**	**—**	**$953,772**
Acquisitions	—	1,873,768	—	—	1,873,768
Major Repairs	520,212	27,717,076	—	—	28,237,288
TOTAL ACQ. & MAJOR REPAIRS	**$520,212**	**$29,590,844**	**—**	**—**	**$30,111,056**
TOTAL EXPENDITURES	**$35,110,267**	**$34,529,574**	**—**	**—**	**$69,639,841**
Classified	278	29	—	—	307
Unclassified	6	(1)	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	284	28	—	—	312
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	219,134	3,587	—	—	222,721
Total:	**$219,134**	**$3,587**	**—**	**—**	**$222,721**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

416V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,626,743	31,818	—	—	1,658,561
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,626,743**	**$31,818**	**—**	**—**	**$1,658,561**
Salaries	220,327	25,112	—	—	245,439
Other Compensation	—	—	—	—	—
Related Benefits	112,435	6,706	—	—	119,141
TOTAL PERSONAL SERVICES	**$332,762**	**$31,818**	**—**	**—**	**$364,580**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,293,981	—	—	—	1,293,981
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,293,981**	**—**	**—**	**—**	**$1,293,981**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,626,743**	**$31,818**	**—**	**—**	**$1,658,561**
Classified	4	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,626,743	31,818	—	—	1,658,561
Total:	**$1,626,743**	**$31,818**	**—**	**—**	**$1,658,561**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	38,720,135	40,461,085	34,639,396	—	—	75,100,481	34,639,396
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	82,979	156,064	—	—	—	156,064	—
FEES & SELF-GENERATED	1,590,212	1,845,877	35,405	—	—	1,881,282	35,405
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$40,393,326**	**$42,463,026**	**$34,674,801**	**—**	**—**	**$77,137,827**	**$34,674,801**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	20,765,111	21,467,150	3,527,906	—	—	24,995,056	3,527,906
Other Compensation	1,116,022	971,316	—	—	—	971,316	—
Related Benefits	8,748,284	8,845,039	862,126	—	—	9,707,165	862,126
TOTAL PERSONAL SERVICES	**$30,629,417**	**$31,283,505**	**$4,390,032**	**—**	**—**	**$35,673,537**	**$4,390,032**
Travel	21,172	13,124	21,313	—	—	34,437	21,313
Operating Services	1,626,121	1,575,249	37,492	—	—	1,612,741	37,492
Supplies	3,172,605	3,244,156	481,632	—	—	3,725,788	481,632
TOTAL OPERATING EXPENSES	**$4,819,898**	**$4,832,529**	**$540,437**	**—**	**—**	**$5,372,966**	**$540,437**
PROFESSIONAL SERVICES	**$266,479**	**$101,970**	**$153,488**	**—**	**—**	**$255,458**	**$153,488**
Other Charges	950,863	1,293,981	—	—	—	1,293,981	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,685,704	4,430,829	—	—	—	4,430,829	—
TOTAL OTHER CHARGES	**$3,636,567**	**$5,724,810**	**—**	**—**	**—**	**$5,724,810**	**—**
Acquisitions	503,891	—	1,873,768	—	—	1,873,768	1,873,768
Major Repairs	537,075	520,212	27,717,076	—	—	28,237,288	27,717,076
TOTAL ACQ. & MAJOR REPAIRS	**$1,040,966**	**$520,212**	**$29,590,844**	**—**	**—**	**$30,111,056**	**$29,590,844**
TOTAL EXPENDITURES	**$40,393,326**	**$42,463,026**	**$34,674,801**	**—**	**—**	**$77,137,827**	**$34,674,801**
Classified	291	291	29	—	—	320	29
Unclassified	6	6	(1)	—	—	5	(1)
TOTAL AUTHORIZED T.O. POSITIONS	**297**	**297**	**28**	**—**	**—**	**325**	**28**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**

PROGRAM SUMMARY STATEMENT

4161 - Administration

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,990,552	5,726,016	113,409	—	—	5,839,425	113,409
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,990,552**	**$5,726,016**	**$113,409**	**—**	**—**	**$5,839,425**	**$113,409**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	655,635	712,340	52,969	—	—	765,309	52,969
Other Compensation	17,222	—	—	—	—	—	—
Related Benefits	319,402	311,218	25,275	—	—	336,493	25,275
TOTAL PERSONAL SERVICES	**$992,259**	**$1,023,558**	**$78,244**	**—**	**—**	**$1,101,802**	**$78,244**
Travel	3,869	6,000	6,143	—	—	12,143	6,143
Operating Services	1,308,260	1,200,960	28,583	—	—	1,229,543	28,583
Supplies	43,978	8,941	213	—	—	9,154	213
TOTAL OPERATING EXPENSES	**$1,356,107**	**$1,215,901**	**$34,939**	**—**	**—**	**$1,250,840**	**$34,939**
PROFESSIONAL SERVICES	**$2,435**	**$9,500**	**$226**	**—**	**—**	**$9,726**	**$226**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,639,751	3,477,057	—	—	—	3,477,057	—
TOTAL OTHER CHARGES	**$2,639,751**	**$3,477,057**	**—**	**—**	**—**	**$3,477,057**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,990,552**	**$5,726,016**	**$113,409**	**—**	**—**	**$5,839,425**	**$113,409**
Classified	9	9	—	—	—	9	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**9**	**9**	**—**	**—**	**—**	**9**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4162 - Incarceration

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	33,729,583	34,735,069	34,525,987	—	—	69,261,056	34,525,987
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	82,979	156,064	—	—	—	156,064	—
FEES & SELF-GENERATED	293,314	219,134	3,587	—	—	222,721	3,587
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$34,105,876**	**$35,110,267**	**$34,529,574**	**—**	**—**	**$69,639,841**	**$34,529,574**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	19,880,997	20,534,483	3,449,825	—	—	23,984,308	3,449,825
Other Compensation	1,098,800	971,316	—	—	—	971,316	—
Related Benefits	8,311,325	8,421,386	830,145	—	—	9,251,531	830,145
TOTAL PERSONAL SERVICES	**$29,291,123**	**$29,927,185**	**$4,279,970**	**—**	**—**	**$34,207,155**	**$4,279,970**
Travel	17,303	7,124	15,170	—	—	22,294	15,170
Operating Services	317,861	374,289	8,909	—	—	383,198	8,909
Supplies	3,128,627	3,235,215	481,419	—	—	3,716,634	481,419
TOTAL OPERATING EXPENSES	**$3,463,791**	**$3,616,628**	**$505,498**	**—**	**—**	**$4,122,126**	**$505,498**
PROFESSIONAL SERVICES	**$264,044**	**$92,470**	**$153,262**	**—**	**—**	**$245,732**	**$153,262**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	45,953	953,772	—	—	—	953,772	—
TOTAL OTHER CHARGES	**$45,953**	**$953,772**	**—**	**—**	**—**	**$953,772**	**—**
Acquisitions	503,891	—	1,873,768	—	—	1,873,768	1,873,768
Major Repairs	537,075	520,212	27,717,076	—	—	28,237,288	27,717,076
TOTAL ACQ. & MAJOR REPAIRS	**$1,040,966**	**$520,212**	**$29,590,844**	**—**	**—**	**$30,111,056**	**$29,590,844**
TOTAL EXPENDITURES	**$34,105,876**	**$35,110,267**	**$34,529,574**	**—**	**—**	**$69,639,841**	**$34,529,574**
Classified	278	278	29	—	—	307	29
Unclassified	6	6	(1)	—	—	5	(1)
TOTAL AUTHORIZED T.O. POSITIONS	**284**	**284**	**28**	**—**	**—**	**312**	**28**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**

416V - Auxiliary Account

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,296,898	1,626,743	31,818	—	—	1,658,561	31,818
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,296,898**	**$1,626,743**	**$31,818**	**—**	**—**	**$1,658,561**	**$31,818**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	228,478	220,327	25,112	—	—	245,439	25,112
Other Compensation	—	—	—	—	—	—	—
Related Benefits	117,557	112,435	6,706	—	—	119,141	6,706
TOTAL PERSONAL SERVICES	**$346,035**	**$332,762**	**$31,818**	**—**	**—**	**$364,580**	**$31,818**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	950,863	1,293,981	—	—	—	1,293,981	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$950,863**	**$1,293,981**	**—**	**—**	**—**	**$1,293,981**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,296,898**	**$1,626,743**	**$31,818**	**—**	**—**	**$1,658,561**	**$31,818**
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**4**	**4**	**—**	**—**	**—**	**4**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Agency: 416 DOC - RAYBURN CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 416 DOC - RAYBURN CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Form ID:	
Form Description:	
Service:	

Question and Narrative Response



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