Agency Budget Request

FISCAL YEAR 2027–2028



Corrections Services

402 — Louisiana State Penitentiary



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections

BUDGET UNIT: Louisiana State Penitentiary

SCHEDULE NUMBER: 08-402

TELEPHONE NUMBER: (225) 655-4411

PHYSICAL ADDRESS: 17544 Tunica Trace
Angola, LA

ZIP CODE: 70712

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: Tammy Grant	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Gary Westcott/Secretary	**PRINTED NAME/TITLE:** Darrel Vannoy / Warden
DATE: November 2, 2026	**DATE:** November 2, 2026
EMAIL ADDRESS: Gary.Westcott@la.gov	**EMAIL ADDRESS:** Darrel.Vannoy@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: 402 - Louisiana State Penitentiary

AGENCY MISSION:

Louisiana State Penitentiary (LSP), a maximum security facility, is located at Angola, on an isolated 18,000- acre site in a bend of the Mississippi River. It was opened in 1901 and today is the largest correctional facility in the south and one of the largest in the United States. Within LSP's boundaries are the 2,000-man Main Prison and four "outcamps," which are largely self-contained living units of various sizes. The LSP also houses Louisiana's death row and execution chamber. On the LSP grounds is a community of approximately 250 homes and 750 people (staff and family members), which is supported by a post office, community center, grocery store, and recreational facilities. The Louisiana State Penitentiary attained American Correctional Association (ACA) accreditation in January 1994 and has since maintained accreditation. LSP was removed from court oversight on April 7, 1999. Current operational capacity is 4,678.

The mission of the Louisiana State Penitentiary 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.

Louisiana State Penitentiary has four programs: Administration, Incarceration, Auxiliary (Offender Canteen), and Auxiliary (Rodeo).

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4021 - 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: 4022 - 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
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 402 - Louisiana State Penitentiary

PROGRAM ID: 4021 - Administration

PM OBJECTIVE: 4021-01 - 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
20522	K	Percentage turnover of Corrections Security Officers	P	23.5	33	24.8	24.8	32.7	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 402 - Louisiana State Penitentiary

PROGRAM ID: 4022 - Incarceration

PM OBJECTIVE: 4022-01 - 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
1545	K	Number of offenders per Corrections Security Officer	N	3.7	4.2	1.5	1.5	4.9	0	0
20524	K	Average daily offender population	N	3,990	4,455	4,678	4,678	5,314	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
10817	G	Number of major disturbances	N	1	0	0	0	0
10818	G	Number of minor disturbances	N		2	5	4	0
10819	G	Number of assaults - offender on staff	N	237	269	203	387	520
10820	G	Number of assaults - offender on offender	N	321	241	326	373	338
10821	G	Number of sex offenses	N	980	956	771	673	568

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 402 - Louisiana State Penitentiary

PROGRAM ID: 4022 - Incarceration

PM OBJECTIVE: 4022-02 - 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
20528	K	Percentage of offender population diagnosed with a communicable disease	P	5	0.76	0.85	0.85	0.76	0	0
24358	K	Percentage of offender population diagnosed with a chronic disease	P	133.5	147.67	148.81	148.81	147.4	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
25449	G	Number of post-secondary certified treatment and rehabilitative programs	N	36	60	60	73	74
25450	G	Number of population completing post-secondary certified treatment and rehabilitative programs	N	71	156	66	108	44

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)	183,288,908	209,006,468	445,300,283	236,293,815	113.06%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	172,500	176,606	4,106	2.38%
FEES & SELF-GENERATED	7,961,790	11,795,496	11,940,871	145,375	1.23%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$191,423,198**	**$220,974,464**	**$457,417,760**	**$236,443,296**	**107.00%**

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	7,961,790	11,795,496	11,940,871	145,375	1.23%
Total:	**$7,961,790**	**$11,795,496**	**$11,940,871**	**$145,375**	**1.23%**

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	94,564,234	108,358,669	118,350,420	9,991,751	9.22%
Other Compensation	2,340,765	1,173,695	1,173,695	—	—
Related Benefits	36,477,989	43,161,804	46,430,039	3,268,235	7.57%
TOTAL PERSONAL SERVICES	**$133,382,988**	**$152,694,168**	**$165,954,154**	**$13,259,986**	**8.68%**
Travel	7,733	12,657	60,259	47,602	376.09%
Operating Services	7,436,861	9,996,473	11,912,408	1,915,935	19.17%
Supplies	25,259,533	27,056,520	32,503,001	5,446,481	20.13%
TOTAL OPERATING EXPENSES	**$32,704,128**	**$37,065,650**	**$44,475,668**	**$7,410,018**	**19.99%**
PROFESSIONAL SERVICES	**$3,206,031**	**$3,716,572**	**$3,810,543**	**$93,971**	**2.53%**
Other Charges	6,252,692	10,001,223	10,001,223	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	14,894,218	16,514,951	16,514,951	—	—
TOTAL OTHER CHARGES	**$21,146,910**	**$26,516,174**	**$26,516,174**	**—**	**—**
Acquisitions	595,602	—	5,882,174	5,882,174	—
Major Repairs	387,539	981,900	210,779,047	209,797,147	21,366.45%
TOTAL ACQ. & MAJOR REPAIRS	**$983,141**	**$981,900**	**$216,661,221**	**$215,679,321**	**21,965.51%**
TOTAL EXPENDITURES	**$191,423,198**	**$220,974,464**	**$457,417,760**	**$236,443,296**	**107.00%**

Agency Positions

Classified	1,239	1,377	1,377	—	—
Unclassified	15	15	15	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,254	1,392	1,392	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	6	6	—	—
TOTAL POSITIONS	1,260	1,398	1,398	—	—

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	183,288,908	209,006,468	445,300,283	236,293,815
Interagency Transfers	172,500	172,500	176,606	4,106
Fees & Self-generated Revenues	7,961,790	11,795,496	11,940,871	145,375
Total:	**$191,423,198**	**$220,974,464**	**$457,417,760**	**$236,443,296**

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	75,076,989	97,563,043	100,754,794	3,191,751
5110015	SAL-CLASS-TO-OT	16,419,911	10,278,626	17,078,626	6,800,000
5110020	SAL-CLASS-TO-TERM	907,853	517,000	517,000	—
5110025	SAL-UNCLASS-TO-REG	2,081,956	—	—	—
5110030	SAL-UNCLASS-TO-OT	77,526	—	—	—
Total Salaries:		**$94,564,234**	**$108,358,669**	**$118,350,420**	**$9,991,751**

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	2,268,932	1,173,695	1,173,695	—
5120105	COMP-CL-NON TO-OT	65,629	—	—	—
5120110	COMP-CL-NON TO-TERM	6,204	—	—	—
Total Other Compensation:		**$2,340,765**	**$1,173,695**	**$1,173,695**	**—**

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	25,425,890	33,728,221	36,996,456	3,268,235
5130020	RET CONTR-TEACHERS	202,300	187,000	187,000	—
5130055	FICA TAX (OASDI)	32,532	23,000	23,000	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	1,342,389	1,162,998	1,162,998	—
5130070	GRP INS CONTRIBUTION	9,474,684	8,060,235	8,060,235	—
5130085	OTH RELATED BENEFIT	194	—	—	—
5130090	TAXABLE FRINGE BEN	—	350	350	—
Total Related Benefits:		**$36,477,989**	**$43,161,804**	**$46,430,039**	**$3,268,235**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	35	—	18,900	18,900
5210015	IN-STATE TRAVEL-CONF	705	—	—	—
5210020	IN-STATE TRAV-FIELD	—	8,157	36,752	28,595
5210030	IN-STATE TRV-IT/TRN	2,951	—	—	—
5210032	IN-STATE TRV-IT TRN	(1,742)	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,899	—	—	—
5210060	OUT-OF-STTRV-FIELD	970	4,500	4,607	107
5210070	OUT-OF-STTRV-IT/TRN	916	—	—	—
Total Travel:		**$7,733**	**$12,657**	**$60,259**	**$47,602**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310004	SERV-BANK FEES	9	—	—	—
5310005	SERV-PRINTING	62,227	440,169	450,645	10,476
5310010	SERV-DUES & OTHER	115,924	100,000	102,380	2,380
5310013	SERV-LAB FEES	354,674	200,000	204,760	4,760
5310030	SERV-ADMIN FEES	(3)	—	—	—
5310037	SERV - TRAINING	6,270	18,511	18,952	441
5310400	SERV-MISC	400,980	599,931	614,209	14,278

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	34,761	100,000	1,460,399	1,360,399
5330007	MAINT-PROPERTY	92,692	150,000	153,570	3,570
5330008	MAINT-EQUIPMENT	443,582	1,500,000	1,535,700	35,700
5330018	MAINT-AUTO REPAIRS	131,089	130,000	133,094	3,094
5340020	RENT-EQUIPMENT	533,282	922,500	944,456	21,956
5340078	RENT-DATA-LIC SOFT	47,406	150,000	153,570	3,570
5350005	UTIL-OTHER COMM SERV	47,056	—	—	—
5350006	UTIL-MAIL/DEL/POST	67,654	50,262	51,458	1,196
5350009	UTIL-GAS	1,653,989	1,900,000	1,945,220	45,220
5350010	UTIL-ELECTRICITY	3,034,366	2,735,000	3,120,093	385,093
5350011	UTIL-WATER	858	—	—	—
5350400	UTIL-OTHER	410,041	1,000,100	1,023,902	23,802
Total Operating Services:		**$7,436,861**	**$9,996,473**	**$11,912,408**	**$1,915,935**

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	—	—	1,039,917	1,039,917
5410001	SUP-OFFICE SUPPLIES	329,100	450,000	460,710	10,710
5410003	SUP-BANKING	46,257	—	—	—
5410004	SUP-SECURITY/LAW ENF	9	—	—	—
5410005	SUP-PHARMACEUTICAL	6,932,782	5,500,094	5,688,197	188,103
5410006	SUP-COMPUTER	47,748	150,000	153,570	3,570
5410007	SUP-CLOTHING/UNIFORM	877,870	900,000	921,420	21,420
5410008	SUP-MEDICAL	690,829	1,100,000	1,137,620	37,620
5410009	SUP-EDUCATION & REC	44,621	—	—	—
5410011	SUP-WORKBOOKS	15	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410012	SUP-PERIODICALS	2,032	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,320,619	5,400,000	5,528,520	128,520
5410014	SUP-USDA COMMODITY	136	—	—	—
5410015	SUP-AUTO	193,045	1,118,453	1,145,072	26,619
5410016	SUP-BLD	849,638	2,000,000	2,047,600	47,600
5410017	SUP-JANITORIAL	1,753,120	1,800,000	1,842,840	42,840
5410018	SUP-FARM	177,190	175,000	179,165	4,165
5410019	SUP-CHEMICAL/GAS MAT	16	—	—	—
5410020	SUP-COMMUNICATIONS	100,669	120,000	122,856	2,856
5410021	SUP-ELECTRONICS/ELEC	453	—	—	—
5410023	SUP-PERSONAL	193,016	200,000	204,760	4,760
5410025	SUP-LAB SUPPLIES	88,618	100,000	102,380	2,380
5410027	SUP-OTHER MEDICAL	1,438,168	4,600,000	4,724,040	124,040
5410030	SUP-TOOLS	23	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	255,830	250,000	255,950	5,950
5410032	SUP-REP/MNT SUP-OTHR	2,991,342	2,792,973	6,538,864	3,745,891
5410035	SUP-SOFTWARE	434,878	400,000	409,520	9,520
5410036	SUP-FUELTRAC	671,593	—	—	—
5410038	SUP - HERBICIDES	161	—	—	—
5410040	SUP - WEAPONS	20	—	—	—
5410050	SUP-FUEL-AIRCRAFT	17,554	—	—	—
5410110	INVENTORY-TRADE-IM	(37,940)	—	—	—
5410400	SUP-OTHER	1,263,768	—	—	—
5410510	SUP-CONS INV TRAD-IM	41,443	—	—	—
5410520	G/L-INV PRICE VAR-IM	286	—	—	—
5410900	SUPPLIES - ACQ	534,625	—	—	—
Total Supplies:		**$25,259,533**	**$27,056,520**	**$32,503,001**	**$5,446,481**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	29,814	—	—	—
5510005	PROF SERV-LEGAL	546,356	1,700,000	1,740,460	40,460
5510007	PROF SERV-MED/DEN	464,924	530,405	548,545	18,140
5510009	PROF SERV-VETERINARY	61,845	—	—	—
5510022	PROF SERV-FARM/FORES	31,310	—	—	—
5510025	PROF SRV-PUB SAFETY	918	—	—	—
5510037	PROF SERV-OTH-TRAVEL	(126)	—	—	—
5510400	PROF SERV-OTHER	2,070,991	1,486,167	1,521,538	35,371
Total Professional Services:		**$3,206,031**	**$3,716,572**	**$3,810,543**	**$93,971**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5982000	AUX PROG-TRVL IN ST	4,394	30,000	30,000	—
5982010	AUX PROG-TRVL OUT ST	950	—	—	—
5982020	AUX PROG-OPER SERV	21,703	213,977	213,977	—
5982030	AUX PROG-SUPPLIES	1,040,513	4,055,000	4,055,000	—
5982040	AUX PROG-PROF SERV	253,550	225,000	225,000	—
5982050	AUX PROG-INV RESALE	4,698,478	4,707,246	4,707,246	—
5982060	AUX PROG-ACQ	81,878	625,000	625,000	—
5982070	AUX PROG-MAJ REPAIRS	—	95,000	95,000	—
5982080	AUX PROG-IAT	—	50,000	50,000	—
5982900	AUX PROG-ACQ	151,225	—	—	—
Total Other Charges:		**$6,252,692**	**$10,001,223**	**$10,001,223**	**—**

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	9,160	—	—	—
5950005	IAT-DUES AND SUBSCRP	830	—	—	—
5950007	IAT-PRINTING	66,916	—	—	—
5950014	IAT-TELEPHONE	361,302	—	—	—
5950030	IAT-MEDICAL SERVICES	5,130	356,272	356,272	—
5950033	IAT-INTER AGY TRANS	4,573	—	—	—
5950034	IAT-OFFICE SUPPLIES	46	—	—	—
5950038	IAT-OTHER OPER SERV	60,882	—	—	—
5950043	IAT-ACQ-EQUIP	5,000	—	—	—
5950045	IAT-LEAF PRINCIPAL	163,997	2,704,327	2,704,327	—
5950046	IAT-LEAF INTEREST	35,096	—	—	—
5950050	IAT-ORM INSURANCE	12,086,389	10,319,732	10,319,732	—
5950058	IAT-TECH SVCS	1,889,162	3,064,372	3,064,372	—
5950059	IAT-ST PROCUREMENT	55,410	70,248	70,248	—
5950900	IAT-ACQUISITIONS	150,325	—	—	—
Total Interagency Transfers:		**$14,894,218**	**$16,514,951**	**$16,514,951**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710027	CAP ACQ-MED EQUP-MA	—	—	315,171	315,171
5710225	ACQ-JANI EQUIP	—	—	559,521	559,521
5710227	ACQ-MEDICAL EQUIP	7,512	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	—	—	482,273	482,273
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	3,931,209	3,931,209
5710236	ACQ-OTHER	(1)	—	594,000	594,000
5710277	ACQ-EQUP FIXED BLDG	25,000	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710926	CONST/OTH EQUIP -MA	63,849	—	—	—
5710927	MEDICAL EQUIP-MA	499,242	—	—	—
Total Acquisitions:		**$595,602**	**—**	**$5,882,174**	**$5,882,174**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	356,329	—	—	—
5810003	MAJ REP-BLDG	1,322	981,900	210,779,047	209,797,147
5810015	MAJ REP-OTHER EQUIPS	29,889	—	—	—
Total Major Repairs:		**$387,539**	**$981,900**	**$210,779,047**	**$209,797,147**
Total Agency Expenditures:		**$191,423,198**	**$220,974,464**	**$457,417,760**	**$236,443,296**

PROGRAM SUMMARY STATEMENT

4021 - 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)	23,381,408	21,212,247	21,994,624	782,377	3.69%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$23,381,408**	**$21,212,247**	**$21,994,624**	**$782,377**	**3.69%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	1,396,518	1,356,768	1,565,499	208,731	15.38%
Other Compensation	53,883	—	—	—	—
Related Benefits	809,428	629,003	726,373	97,370	15.48%
TOTAL PERSONAL SERVICES	**$2,259,830**	**$1,985,771**	**$2,291,872**	**$306,101**	**15.41%**
Travel	2,191	4,308	23,311	19,003	441.11%
Operating Services	6,369,176	5,649,363	6,103,817	454,454	8.04%
Supplies	163,007	118,453	121,272	2,819	2.38%
TOTAL OPERATING EXPENSES	**$6,534,375**	**$5,772,124**	**$6,248,400**	**$476,276**	**8.25%**
PROFESSIONAL SERVICES	**$(126)**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	14,587,330	13,454,352	13,454,352	—	—
TOTAL OTHER CHARGES	**$14,587,330**	**$13,454,352**	**$13,454,352**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,381,408**	**$21,212,247**	**$21,994,624**	**$782,377**	**3.69%**

Program Positions

Classified	21	19	19	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	19	19	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	21	19	19	—	—

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	23,381,408	21,212,247	21,994,624	782,377
Total:	**$23,381,408**	**$21,212,247**	**$21,994,624**	**$782,377**

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	1,336,329	1,356,768	1,565,499	208,731
5110015	SAL-CLASS-TO-OT	55,104	—	—	—
5110020	SAL-CLASS-TO-TERM	5,085	—	—	—
Total Salaries:		**$1,396,518**	**$1,356,768**	**$1,565,499**	**$208,731**

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	53,883	—	—	—
Total Other Compensation:		**$53,883**	**—**	**—**	**—**

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	620,379	529,003	626,373	97,370
5130055	FICA TAX (OASDI)	1,071	—	—	—
5130060	MEDICARE TAX	17,777	25,000	25,000	—
5130070	GRP INS CONTRIBUTION	170,202	75,000	75,000	—
Total Related Benefits:		**$809,428**	**$629,003**	**$726,373**	**$97,370**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	35	—	18,900	18,900
5210020	IN-STATE TRAV-FIELD	—	4,308	4,411	103
5210032	IN-STATE TRV-IT TRN	(1,742)	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,899	—	—	—
Total Travel:		**$2,191**	**$4,308**	**$23,311**	**$19,003**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310004	SERV-BANK FEES	9	—	—	—
5310005	SERV-PRINTING	35,394	45,001	46,072	1,071
5310010	SERV-DUES & OTHER	36,176	—	—	—
5310013	SERV-LAB FEES	309,917	100,000	102,380	2,380
5310400	SERV-MISC	187,662	119,000	121,832	2,832
5330001	MAINT-BUILDINGS	10,428	—	—	—
5330007	MAINT-PROPERTY	44,400	50,000	51,190	1,190
5330008	MAINT-EQUIPMENT	223,672	100,000	102,380	2,380
5330018	MAINT-AUTO REPAIRS	6,581	—	—	—
5340020	RENT-EQUIPMENT	314,471	500,000	511,900	11,900
5340078	RENT-DATA-LIC SOFT	2,135	50,000	51,190	1,190
5350005	UTIL-OTHER COMM SERV	47,056	—	—	—
5350006	UTIL-MAIL/DEL/POST	60,734	50,262	51,458	1,196
5350009	UTIL-GAS	1,653,989	1,900,000	1,945,220	45,220
5350010	UTIL-ELECTRICITY	3,034,366	2,735,000	3,120,093	385,093
5350011	UTIL-WATER	858	—	—	—
5350400	UTIL-OTHER	401,327	100	102	2
Total Operating Services:		**$6,369,176**	**$5,649,363**	**$6,103,817**	**$454,454**

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	43,712	—	—	—
5410003	SUP-BANKING	19,829	—	—	—
5410006	SUP-COMPUTER	8,311	—	—	—
5410007	SUP-CLOTHING/UNIFORM	757	—	—	—
5410009	SUP-EDUCATION & REC	606	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,350	—	—	—
5410015	SUP-AUTO	—	118,453	121,272	2,819
5410016	SUP-BLD	2,787	—	—	—
5410017	SUP-JANITORIAL	13,171	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	16	—	—	—
5410023	SUP-PERSONAL	224	—	—	—
5410400	SUP-OTHER	68,214	—	—	—
5410510	SUP-CONS INV TRAD-IM	29	—	—	—
Total Supplies:		**$163,007**	**$118,453**	**$121,272**	**$2,819**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510037	PROF SERV-OTH-TRAVEL	(126)	—	—	—
Total Professional Services:		**$(126)**	**—**	**—**	**—**

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	960	—	—	—
5950005	IAT-DUES AND SUBSCRP	830	—	—	—
5950014	IAT-TELEPHONE	361,302	—	—	—
5950038	IAT-OTHER OPER SERV	21,777	—	—	—
5950045	IAT-LEAF PRINCIPAL	171,500	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	12,086,389	10,319,732	10,319,732	—
5950058	IAT-TECH SVCS	1,889,162	3,064,372	3,064,372	—
5950059	IAT-ST PROCUREMENT	55,410	70,248	70,248	—
Total Interagency Transfers:		**$14,587,330**	**$13,454,352**	**$13,454,352**	**—**
Total Expenditures for Program 4021		**$23,381,408**	**$21,212,247**	**$21,994,624**	**$782,377**

4022 - 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)	159,317,782	187,794,221	423,305,659	235,511,438	125.41%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	172,500	176,606	4,106	2.38%
FEES & SELF-GENERATED	1,219,152	674,176	686,023	11,847	1.76%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$160,709,434**	**$188,640,897**	**$424,168,288**	**$235,527,391**	**124.85%**

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	1,219,152	674,176	686,023	11,847	1.76%
Total:	**$1,219,152**	**$674,176**	**$686,023**	**$11,847**	**1.76%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	92,434,066	106,250,219	115,921,505	9,671,286	9.10%
Other Compensation	2,286,882	1,173,695	1,173,695	—	—
Related Benefits	35,322,547	42,164,386	45,313,457	3,149,071	7.47%
TOTAL PERSONAL SERVICES	**$130,043,494**	**$149,588,300**	**$162,408,657**	**$12,820,357**	**8.57%**
Travel	5,542	8,349	36,948	28,599	342.54%
Operating Services	1,067,685	4,347,110	5,808,591	1,461,481	33.62%
Supplies	25,096,526	26,938,067	32,381,729	5,443,662	20.21%
TOTAL OPERATING EXPENSES	**$26,169,753**	**$31,293,526**	**$38,227,268**	**$6,933,742**	**22.16%**
PROFESSIONAL SERVICES	**$3,206,157**	**$3,716,572**	**$3,810,543**	**$93,971**	**2.53%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	306,888	3,060,599	3,060,599	—	—
TOTAL OTHER CHARGES	**$306,888**	**$3,060,599**	**$3,060,599**	**—**	**—**
Acquisitions	595,602	—	5,882,174	5,882,174	—
Major Repairs	387,539	981,900	210,779,047	209,797,147	21,366.45%
TOTAL ACQ. & MAJOR REPAIRS	**$983,141**	**$981,900**	**$216,661,221**	**$215,679,321**	**21,965.51%**
TOTAL EXPENDITURES	**$160,709,434**	**$188,640,897**	**$424,168,288**	**$235,527,391**	**124.85%**

Program Positions

Classified	1,205	1,345	1,345	—	—
Unclassified	15	15	15	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,220	1,360	1,360	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	6	6	—	—
TOTAL POSITIONS	1,226	1,366	1,366	—	—

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	159,317,782	187,794,221	423,305,659	235,511,438
Interagency Transfers	172,500	172,500	176,606	4,106
Fees & Self-generated Revenues	1,219,152	674,176	686,023	11,847
Total:	**$160,709,434**	**$188,640,897**	**$424,168,288**	**$235,527,391**

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	73,040,565	95,454,593	98,325,879	2,871,286
5110015	SAL-CLASS-TO-OT	16,340,788	10,278,626	17,078,626	6,800,000
5110020	SAL-CLASS-TO-TERM	893,231	517,000	517,000	—
5110025	SAL-UNCLASS-TO-REG	2,081,956	—	—	—
5110030	SAL-UNCLASS-TO-OT	77,526	—	—	—
Total Salaries:		**$92,434,066**	**$106,250,219**	**$115,921,505**	**$9,671,286**

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	2,215,049	1,173,695	1,173,695	—
5120105	COMP-CL-NON TO-OT	65,629	—	—	—
5120110	COMP-CL-NON TO-TERM	6,204	—	—	—
Total Other Compensation:		**$2,286,882**	**$1,173,695**	**$1,173,695**	**—**

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	24,555,882	32,914,036	36,063,107	3,149,071
5130020	RET CONTR-TEACHERS	202,300	187,000	187,000	—
5130055	FICA TAX (OASDI)	31,460	23,000	23,000	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	1,314,392	1,130,000	1,130,000	—
5130070	GRP INS CONTRIBUTION	9,218,317	7,910,000	7,910,000	—
5130085	OTH RELATED BENEFIT	194	—	—	—
5130090	TAXABLE FRINGE BEN	—	350	350	—
Total Related Benefits:		**$35,322,547**	**$42,164,386**	**$45,313,457**	**$3,149,071**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	705	—	—	—
5210020	IN-STATE TRAV-FIELD	—	3,849	32,341	28,492
5210030	IN-STATE TRV-IT/TRN	2,951	—	—	—
5210060	OUT-OF-STTRV-FIELD	970	4,500	4,607	107
5210070	OUT-OF-STTRV-IT/TRN	916	—	—	—
Total Travel:		**$5,542**	**$8,349**	**$36,948**	**$28,599**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	26,833	395,168	404,573	9,405
5310010	SERV-DUES & OTHER	79,748	100,000	102,380	2,380
5310013	SERV-LAB FEES	44,757	100,000	102,380	2,380
5310030	SERV-ADMIN FEES	(3)	—	—	—
5310037	SERV - TRAINING	6,270	18,511	18,952	441
5310400	SERV-MISC	213,318	480,931	492,377	11,446
5330001	MAINT-BUILDINGS	24,333	100,000	1,460,399	1,360,399
5330007	MAINT-PROPERTY	48,292	100,000	102,380	2,380
5330008	MAINT-EQUIPMENT	219,910	1,400,000	1,433,320	33,320
5330018	MAINT-AUTO REPAIRS	124,508	130,000	133,094	3,094

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	218,811	422,500	432,556	10,056
5340078	RENT-DATA-LIC SOFT	45,272	100,000	102,380	2,380
5350006	UTIL-MAIL/DEL/POST	6,920	—	—	—
5350400	UTIL-OTHER	8,714	1,000,000	1,023,800	23,800
Total Operating Services:		**$1,067,685**	**$4,347,110**	**$5,808,591**	**$1,461,481**

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	—	—	1,039,917	1,039,917
5410001	SUP-OFFICE SUPPLIES	285,387	450,000	460,710	10,710
5410003	SUP-BANKING	26,428	—	—	—
5410004	SUP-SECURITY/LAW ENF	9	—	—	—
5410005	SUP-PHARMACEUTICAL	6,932,782	5,500,094	5,688,197	188,103
5410006	SUP-COMPUTER	39,438	150,000	153,570	3,570
5410007	SUP-CLOTHING/UNIFORM	877,113	900,000	921,420	21,420
5410008	SUP-MEDICAL	690,829	1,100,000	1,137,620	37,620
5410009	SUP-EDUCATION & REC	44,016	—	—	—
5410011	SUP-WORKBOOKS	15	—	—	—
5410012	SUP-PERIODICALS	2,032	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,315,269	5,400,000	5,528,520	128,520
5410014	SUP-USDA COMMODITY	136	—	—	—
5410015	SUP-AUTO	193,045	1,000,000	1,023,800	23,800
5410016	SUP-BLD	846,851	2,000,000	2,047,600	47,600
5410017	SUP-JANITORIAL	1,739,949	1,800,000	1,842,840	42,840
5410018	SUP-FARM	177,190	175,000	179,165	4,165
5410020	SUP-COMMUNICATIONS	100,669	120,000	122,856	2,856

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	453	—	—	—
5410023	SUP-PERSONAL	192,793	200,000	204,760	4,760
5410025	SUP-LAB SUPPLIES	88,618	100,000	102,380	2,380
5410027	SUP-OTHER MEDICAL	1,438,168	4,600,000	4,724,040	124,040
5410030	SUP-TOOLS	23	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	255,830	250,000	255,950	5,950
5410032	SUP-REP/MNT SUP-OTHR	2,991,342	2,792,973	6,538,864	3,745,891
5410035	SUP-SOFTWARE	434,878	400,000	409,520	9,520
5410036	SUP-FUELTRAC	671,593	—	—	—
5410038	SUP - HERBICIDES	161	—	—	—
5410040	SUP - WEAPONS	20	—	—	—
5410050	SUP-FUEL-AIRCRAFT	17,554	—	—	—
5410110	INVENTORY-TRADE-IM	(37,940)	—	—	—
5410400	SUP-OTHER	1,195,553	—	—	—
5410510	SUP-CONS INV TRAD-IM	41,414	—	—	—
5410520	G/L-INV PRICE VAR-IM	286	—	—	—
5410900	SUPPLIES - ACQ	534,625	—	—	—
Total Supplies:		**$25,096,526**	**$26,938,067**	**$32,381,729**	**$5,443,662**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	29,814	—	—	—
5510005	PROF SERV-LEGAL	546,356	1,700,000	1,740,460	40,460
5510007	PROF SERV-MED/DEN	464,924	530,405	548,545	18,140
5510009	PROF SERV-VETERINARY	61,845	—	—	—
5510022	PROF SERV-FARM/FORES	31,310	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510025	PROF SRV-PUB SAFETY	918	—	—	—
5510400	PROF SERV-OTHER	2,070,991	1,486,167	1,521,538	35,371
Total Professional Services:		**$3,206,157**	**$3,716,572**	**$3,810,543**	**$93,971**

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	8,200	—	—	—
5950007	IAT-PRINTING	66,916	—	—	—
5950030	IAT-MEDICAL SERVICES	5,130	356,272	356,272	—
5950033	IAT-INTER AGY TRANS	4,573	—	—	—
5950034	IAT-OFFICE SUPPLIES	46	—	—	—
5950038	IAT-OTHER OPER SERV	39,105	—	—	—
5950043	IAT-ACQ-EQUIP	5,000	—	—	—
5950045	IAT-LEAF PRINCIPAL	(7,503)	2,704,327	2,704,327	—
5950046	IAT-LEAF INTEREST	35,096	—	—	—
5950900	IAT-ACQUISITIONS	150,325	—	—	—
Total Interagency Transfers:		**$306,888**	**$3,060,599**	**$3,060,599**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710027	CAP ACQ-MED EQUP-MA	—	—	315,171	315,171
5710225	ACQ-JANI EQUIP	—	—	559,521	559,521
5710227	ACQ-MEDICAL EQUIP	7,512	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	—	—	482,273	482,273
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	3,931,209	3,931,209
5710236	ACQ-OTHER	(1)	—	594,000	594,000

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710277	ACQ-EQUP FIXED BLDG	25,000	—	—	—
5710926	CONST/OTH EQUIP -MA	63,849	—	—	—
5710927	MEDICAL EQUIP-MA	499,242	—	—	—
Total Acquisitions:		**$595,602**	**—**	**$5,882,174**	**$5,882,174**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	356,329	—	—	—
5810003	MAJ REP-BLDG	1,322	981,900	210,779,047	209,797,147
5810015	MAJ REP-OTHER EQUIPS	29,889	—	—	—
Total Major Repairs:		**$387,539**	**$981,900**	**$210,779,047**	**$209,797,147**
Total Expenditures for Program 4022		**$160,709,434**	**$188,640,897**	**$424,168,288**	**$235,527,391**

402V - 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	4,165,154	6,321,320	6,454,848	133,528	2.11%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,165,154**	**$6,321,320**	**$6,454,848**	**$133,528**	**2.11%**

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	4,165,154	6,321,320	6,454,848	133,528	2.11%
Total:	**$4,165,154**	**$6,321,320**	**$6,454,848**	**$133,528**	**2.11%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	733,452	751,682	863,416	111,734	14.86%
Other Compensation	—	—	—	—	—
Related Benefits	346,011	368,415	390,209	21,794	5.92%
TOTAL PERSONAL SERVICES	**$1,079,463**	**$1,120,097**	**$1,253,625**	**$133,528**	**11.92%**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	3,085,691	5,201,223	5,201,223	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$3,085,691**	**$5,201,223**	**$5,201,223**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,165,154**	**$6,321,320**	**$6,454,848**	**$133,528**	**2.11%**

Program Positions

Classified	13	13	13	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	13	13	13	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	13	13	13	—	—

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	4,165,154	6,321,320	6,454,848	133,528
Total:	**$4,165,154**	**$6,321,320**	**$6,454,848**	**$133,528**

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	700,094	751,682	863,416	111,734
5110015	SAL-CLASS-TO-OT	23,821	—	—	—
5110020	SAL-CLASS-TO-TERM	9,537	—	—	—
Total Salaries:		**$733,452**	**$751,682**	**$863,416**	**$111,734**

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	249,629	285,182	306,976	21,794
5130060	MEDICARE TAX	10,217	7,998	7,998	—
5130070	GRP INS CONTRIBUTION	86,165	75,235	75,235	—
Total Related Benefits:		**$346,011**	**$368,415**	**$390,209**	**$21,794**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5982020	AUX PROG-OPER SERV	—	163,977	163,977	—
5982030	AUX PROG-SUPPLIES	104,255	160,000	160,000	—
5982050	AUX PROG-INV RESALE	2,969,873	4,707,246	4,707,246	—
5982060	AUX PROG-ACQ	11,564	75,000	75,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5982070	AUX PROG-MAJ REPAIRS	—	95,000	95,000	—
Total Other Charges:		**$3,085,691**	**$5,201,223**	**$5,201,223**	**—**
Total Expenditures for Program 402V		**$4,165,154**	**$6,321,320**	**$6,454,848**	**$133,528**

402W - Auxiliary Account - Rodeo

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)	589,719	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,577,483	4,800,000	4,800,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,167,202**	**$4,800,000**	**$4,800,000**	**—**	**—**

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	2,577,483	4,800,000	4,800,000	—	—
Total:	**$2,577,483**	**$4,800,000**	**$4,800,000**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	198	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	3	—	—	—	—
TOTAL PERSONAL SERVICES	**$201**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	3,167,001	4,800,000	4,800,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$3,167,001**	**$4,800,000**	**$4,800,000**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,167,202**	**$4,800,000**	**$4,800,000**	**—**	**—**

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	589,719	—	—	—
Fees & Self-generated Revenues	2,577,483	4,800,000	4,800,000	—
Total:	**$3,167,202**	**$4,800,000**	**$4,800,000**	**—**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110015	SAL-CLASS-TO-OT	198	—	—	—
Total Salaries:		**$198**	**—**	**—**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	3	—	—	—
Total Related Benefits:		**$3**	**—**	**—**	**—**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5982000	AUX PROG-TRVL IN ST	4,394	30,000	30,000	—
5982010	AUX PROG-TRVL OUT ST	950	—	—	—
5982020	AUX PROG-OPER SERV	21,703	50,000	50,000	—
5982030	AUX PROG-SUPPLIES	936,259	3,895,000	3,895,000	—
5982040	AUX PROG-PROF SERV	253,550	225,000	225,000	—
5982050	AUX PROG-INV RESALE	1,728,605	—	—	—
5982060	AUX PROG-ACQ	70,314	550,000	550,000	—
5982080	AUX PROG-IAT	—	50,000	50,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5982900	AUX PROG-ACQ	151,225	—	—	—
Total Other Charges:		**$3,167,001**	**$4,800,000**	**$4,800,000**	**—**
Total Expenditures for Program 402W		**$3,167,202**	**$4,800,000**	**$4,800,000**	**—**
Total Agency Expenditures:		**$191,423,198**	**$220,974,464**	**$457,417,760**	**$236,443,296**

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
PE - UTILITIES REIMB	172,500	172,500	176,606	4,106	55587
Total Interagency Transfers	**$172,500**	**$172,500**	**$176,606**	**$4,106**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
OWF SALARIES	45,068	20,000	20,000	—	55588
COPIES, IDS, AND MISC	10,058	492,994	504,841	11,847	55591
WEST FELICIANA SCHOOL BD	—	22,855	22,855	—	55651
OWF TELEPHONE COMMISS	—	—	—	—	55670
CANTEEN SALES & CARRY	4,674,639	6,321,320	6,454,848	133,528	55671
ANGOLA RODEO	3,131,891	4,800,000	4,800,000	—	55673
OWF CONCESSIONS	8,468	58,327	58,327	—	55677
OWF MISC. FUNDS BY UNIT	56,663	45,000	45,000	—	55678
TELEPHONE COMMISSIONS	—	—	—	—	56509
RESTITUTION	32,015	25,000	25,000	—	56639
MISC SELF-GEN REVENUE	2,988	10,000	10,000	—	56640
Total Fees & Self-generated	**$7,961,790**	**$11,795,496**	**$11,940,871**	**$145,375**	
Total Sources of Funding:	**$8,134,290**	**$11,967,996**	**$12,117,477**	**$149,481**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55587 — 402 IAT Prison Enterprises Util Reimb

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	172,500	—	—	176,606	—	—	172,500	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$172,500**	**—**	**—**	**$176,606**	**—**	**—**	**$172,500**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$172,500**	**—**	**—**	**$176,606**	**—**	**—**	**$172,500**	**—**	**—**

Form 55587 — 402 IAT Prison Enterprises Util Reimb

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer for utilities reimbursement for Prison Enterprises
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.	

Fees & Self-generated

Form 55588 — 402 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	20,000	—	—	20,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$20,000**	**—**	**—**	**$20,000**	**—**	**—**	**—**	**—**	**—**
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	**$20,000**	**—**	**—**	**$20,000**	**—**	**—**	**—**	**—**	**—**

Form 55588 — 402 Medical Co-Pay

Question	Narrative Response
State the purpose, source and legal citation.	Offender medical co-pay self-generated revenue.
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.	

Form 55591 — 402 Miscellaneous

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	53,509	—	—	53,509	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$53,509**	**—**	**—**	**$53,509**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	180,931	—	—	185,237	—	—	—	—	—
Supplies	258,554	—	—	266,095	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$439,485**	**—**	**—**	**$451,332**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$492,994**	**—**	**—**	**$504,841**	**—**	**—**	**—**	**—**	**—**

Form 55591 — 402 Miscellaneous

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement for Community Services performed by offender work crews , as well as, collections of miscellaneous funds for payment of copies, warehouse issues, recycling, restitution from offenders, expired and rebated medicines, medical co-pays, 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.	

Form 55651 — 402 West Feliciana School Board

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	15,770	—	—	15,770	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,085	—	—	7,085	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$22,855**	**—**	**—**	**$22,855**	**—**	**—**	**—**	**—**	**—**
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	**$22,855**	**—**	**—**	**$22,855**	**—**	**—**	**—**	**—**	**—**

Form 55651 — 402 West Feliciana School Board

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement of Salaries and Related Benefits for 1 CSO supervising work crews contracted through the West Feliciana Parish School Board.
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.	

Form 55670 — 402 - Offender Welfare 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 55670 — 402 - Offender Welfare 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.	

Form 55671 — 402 Canteen Sales & Carryover

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	751,682	—	—	863,416	—	—	512,921	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	368,415	—	—	390,209	—	—	274,982	—	—
TOTAL PERSONAL SERVICES	**$1,120,097**	**—**	**—**	**$1,253,625**	**—**	**—**	**$787,903**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,201,223	—	—	5,201,223	—	—	5,340,871	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,201,223**	**—**	**—**	**$5,201,223**	**—**	**—**	**$5,340,871**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,321,320**	**—**	**—**	**$6,454,848**	**—**	**—**	**$6,128,774**	**—**	**—**

Form 55671 — 402 Canteen Sales & Carryover

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.	

Form 55673 — 402 Angola Rodeo

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	4,800,000	—	—	4,800,000	—	—	4,800,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$4,800,000**	**—**	**—**	**$4,800,000**	**—**	**—**	**$4,800,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,800,000**	**—**	**—**	**$4,800,000**	**—**	**—**	**$4,800,000**	**—**	**—**

Form 55673 — 402 Angola Rodeo

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenue and related expenditures associated with the Rodeo Fund.
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.	

Form 55677 — 402 Offender Welfare Fund Miscellaneous

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	58,327	—	—	58,327	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$58,327**	**—**	**—**	**$58,327**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$58,327**	**—**	**—**	**$58,327**	**—**	**—**	**—**	**—**	**—**

Form 55677 — 402 Offender Welfare Fund Miscellaneous

Question	Narrative Response
State the purpose, source and legal citation.	Sales to offenders (clothing, photos, coca-cola cards, etc.), visitors (photos, etc.) and employees (car washes, 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.	

Form 55678 — 402 Copies

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	45,000	—	—	45,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$45,000**	**—**	**—**	**$45,000**	**—**	**—**	**—**	**—**	**—**
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	**$45,000**	**—**	**—**	**$45,000**	**—**	**—**	**—**	**—**	**—**

Form 55678 — 402 Copies

Question	Narrative Response
State the purpose, source and legal citation.	Funds from copies, self-generated revenue.
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.	

Form 56509 — 402 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 56509 — 402 Telephone Commissions

Question	Narrative Response
State the purpose, source and legal citation.	Funds collected from Telephone Commissions to defray the costs 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.	

Form 56639 — 402 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	4,299	—	—	4,299	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	20,701	—	—	20,701	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**	**—**	**—**	**—**
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	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**	**—**	**—**	**—**

Form 56639 — 402 Restitution

Question	Narrative Response
State the purpose, source and legal citation.	Restitution from offenders, self generated revenue
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56640 — 402 Recycling

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	10,000	—	—	10,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**	**—**	**—**	**—**
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	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**	**—**	**—**	**—**

Form 56640 — 402 Recycling

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

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 55587 PE - UTILITIES REIMB	Fees & Self-generated Form ID 55588 OWF SALARIES	Fees & Self-generated Form ID 55591 COPIES, IDS, AND MISC
Salaries	—	108,358,669	107,468,409	—	20,000	53,509
Other Compensation	—	1,173,695	1,173,695	—	—	—
Related Benefits	—	43,161,804	42,755,603	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$152,694,168**	**$151,397,707**	**—**	**$20,000**	**$53,509**
Travel	—	12,657	12,657	—	—	—
Operating Services	—	9,996,473	9,643,042	172,500	—	180,931
Supplies	—	27,056,520	26,739,639	—	—	258,554
TOTAL OPERATING EXPENSES	**—**	**$37,065,650**	**$36,395,338**	**$172,500**	**—**	**$439,485**
PROFESSIONAL SERVICES	**—**	**$3,716,572**	**$3,716,572**	**—**	**—**	**—**
Other Charges	—	10,001,223	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	16,514,951	16,514,951	—	—	—
TOTAL OTHER CHARGES	**—**	**$26,516,174**	**$16,514,951**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	981,900	981,900	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$981,900**	**$981,900**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$220,974,464**	**$209,006,468**	**$172,500**	**$20,000**	**$492,994**

Expenditures	Fees & Self-generated Form ID 55651 WEST FELICIANA SCHOOL BD	Fees & Self-generated Form ID 55671 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 55673 ANGOLA RODEO	Fees & Self-generated Form ID 55677 OWF CONCESSIONS	Fees & Self-generated Form ID 55678 OWF MISC. FUNDS BY UNIT	Fees & Self-generated Form ID 56639 RESTITUTION
Salaries	15,770	751,682	—	—	45,000	4,299
Other Compensation	—	—	—	—	—	—
Related Benefits	7,085	368,415	—	—	—	20,701
TOTAL PERSONAL SERVICES	**$22,855**	**$1,120,097**	**—**	**—**	**$45,000**	**$25,000**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	58,327	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$58,327**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	5,201,223	4,800,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$5,201,223**	**$4,800,000**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$22,855**	**$6,321,320**	**$4,800,000**	**$58,327**	**$45,000**	**$25,000**

Expenditures	Fees & Self-generated Form ID 56640 MISC SELF-GEN REVENUE
Salaries	—
Other Compensation	—
Related Benefits	10,000
TOTAL PERSONAL SERVICES	**$10,000**
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	**$10,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55587 PE - UTILITIES REIMB	Fees & Self-generated Form ID 55588 OWF SALARIES	Fees & Self-generated Form ID 55591 COPIES, IDS, AND MISC
Salaries	—	118,350,420	117,348,426	—	20,000	53,509
Other Compensation	—	1,173,695	1,173,695	—	—	—
Related Benefits	—	46,430,039	46,002,044	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$165,954,154**	**$164,524,165**	**—**	**$20,000**	**$53,509**
Travel	—	60,259	60,259	—	—	—
Operating Services	—	11,912,408	11,550,565	176,606	—	185,237
Supplies	—	32,503,001	32,178,579	—	—	266,095
TOTAL OPERATING EXPENSES	**—**	**$44,475,668**	**$43,789,403**	**$176,606**	**—**	**$451,332**
PROFESSIONAL SERVICES	**—**	**$3,810,543**	**$3,810,543**	**—**	**—**	**—**
Other Charges	—	10,001,223	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	16,514,951	16,514,951	—	—	—
TOTAL OTHER CHARGES	**—**	**$26,516,174**	**$16,514,951**	**—**	**—**	**—**
Acquisitions	—	5,882,174	5,882,174	—	—	—
Major Repairs	—	210,779,047	210,779,047	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$216,661,221**	**$216,661,221**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$457,417,760**	**$445,300,283**	**$176,606**	**$20,000**	**$504,841**

Expenditures	Fees & Self-generated Form ID 55651 WEST FELICIANA SCHOOL BD	Fees & Self-generated Form ID 55671 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 55673 ANGOLA RODEO	Fees & Self-generated Form ID 55677 OWF CONCESSIONS	Fees & Self-generated Form ID 55678 OWF MISC. FUNDS BY UNIT	Fees & Self-generated Form ID 56639 RESTITUTION
Salaries	15,770	863,416	—	—	45,000	4,299
Other Compensation	—	—	—	—	—	—
Related Benefits	7,085	390,209	—	—	—	20,701
TOTAL PERSONAL SERVICES	**$22,855**	**$1,253,625**	**—**	**—**	**$45,000**	**$25,000**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	58,327	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$58,327**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	5,201,223	4,800,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$5,201,223**	**$4,800,000**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$22,855**	**$6,454,848**	**$4,800,000**	**$58,327**	**$45,000**	**$25,000**

Expenditures	Fees & Self-generated Form ID 56640 MISC SELF-GEN REVENUE
Salaries	—
Other Compensation	—
Related Benefits	10,000
TOTAL PERSONAL SERVICES	**$10,000**
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	**$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						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	172,500	172,500	176,606	4,106
Total Collections/Income			**$172,500**	**$172,500**	**$176,606**	**$4,106**
TYPE						
Expenditures Source of Funding Form (BR-6)			172,500	172,500	176,606	4,106
Total Expenditures, Transfers and Carry Forwards to Next FY			**$172,500**	**$172,500**	**$176,606**	**$4,106**
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						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	7,961,790	11,795,496	11,940,871	145,375
Total Collections/Income			**$7,961,790**	**$11,795,496**	**$11,940,871**	**$145,375**
TYPE						
Expenditures Source of Funding Form (BR-6)			7,961,790	11,795,496	11,940,871	145,375
Total Expenditures, Transfers and Carry Forwards to Next FY			**$7,961,790**	**$11,795,496**	**$11,940,871**	**$145,375**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57062 — 402 Revenue Collection 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

4021 - Administration

Travel

FY2027-2028 Request	Description
23,311	Needed for conference and training travel.
$23,311	**Total Travel**

Operating Services

FY2027-2028 Request	Description
6,103,817	Amount in Operating Services is based on historical experience for each line item.
$6,103,817	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
121,272	Routine and normal office supplies.
$121,272	**Total Supplies**

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
70,248	State General Fund		
$70,248		**DOA-OFFICE OF ST PROCUREMENT**	**OFFICE OF STATE PROCUREMENT**
3,064,373	State General Fund		
$3,064,373		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OFFICE OF TECHNOLOGY SERVICES**
10,319,731	State General Fund		
$10,319,731		**OFFICE OF RISK MANAGEMENT**	**INSURANCE**
$13,454,352	**Total Interagency Transfers**		

4022 - Incarceration

Travel

FY2027-2028 Request	Description
36,948	Needed for conference and training travel.
$36,948	**Total Travel**

Operating Services

FY2027-2028 Request	Description
5,808,591	Amount in Operating Services is based on historical experience for each line item.
$5,808,591	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
32,381,729	Routine and normal operational supplies needed for an aging compound.
$32,381,729	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
3,810,543	State General Fund	
$3,810,543		**Professional Service contracts for Accounting, Architects, Engineers, Legal Counsel, Ferry, Medical, and Veterinary services.**
$3,810,543	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
2,704,327	State General Fund		
$2,704,327		**DOA-ADMINISTRATIVE SUPPORT**	**LEAF PAYMENTS**
356,272	State General Fund		
$356,272		**MISCELLANEOUS STATE AID**	**On Site Medical Services, User Fee/Radio System, Auto Supplies, Printing, DEQ, DMV, Unemployment (LWC), and Other Operating Services.**
$3,060,599	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
139,000	State General Fund				
$139,000		**New**	**MEDICAL EQUIPMENT**	**3**	**Automobile/Vehicles - See attachment**
594,000	State General Fund				
$594,000		**New**	**OTHER EQUIPMENT**	**1**	**Other Equipment - See attachment**
168,709	State General Fund				
$3,931,209		**New**	**SECURITY/LAW ENFORCEMENT**	**3**	**Security Equipment - See attachment**
482,273	State General Fund				
$482,273		**Replace**	**FARM EQUIPMENT**	**26**	**Farm Equipment - See attachment**
559,521	State General Fund				
$559,521		**Replace**	**JANITORIAL/ HOUSEHOLD**	**15**	**Janitorial Equipment - See attachment**
176,171	State General Fund				
$176,171		**Replace**	**MEDICAL EQUIPMENT**	**1**	**Medical Equipment - See attachment**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
3,762,500	State General Fund				
$3,931,209		**Replace**	**SECURITY/LAW ENFORCEMENT**	**1**	**Security Equipment - See attachment**
$5,882,174	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
210,779,047	State General Fund		
$210,779,047		**BUILIDING IMPROVE**	**Building Improvements - See attachment**
$210,779,047	**Total Major Repairs**		

402V - Auxiliary Account

Other Charges

FY2027-2028 Request	Means of Financing	Description
5,201,223	Fees & Self-generated Revenues	
$5,201,223		**Amount is for Canteen operations.**
$5,201,223	**Total Other Charges**	

402W - Auxiliary Account - Rodeo

Other Charges

FY2027-2028 Request	Means of Financing	Description
4,800,000	Fees & Self-generated Revenues	
$4,800,000		**Amount is for Rodeo Fund operations.**
$4,800,000	**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)	209,006,468	(981,900)	1,043,381	6,160,449	6,584,384	223,487,501	445,300,283
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	—	4,106	—	—	—	176,606
FEES & SELF-GENERATED	11,795,496	—	11,847	133,528	—	—	11,940,871
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$220,974,464**	**$(981,900)**	**$1,059,334**	**$6,293,977**	**$6,584,384**	**$223,487,501**	**$457,417,760**

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	11,795,496	—	11,847	133,528	—	—	11,940,871
Total:	**$11,795,496**	**—**	**$11,847**	**$133,528**	**—**	**—**	**$11,940,871**

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	108,358,669	—	—	3,076,187	89,284	6,826,280	118,350,420
Other Compensation	1,173,695	—	—	—	—	—	1,173,695
Related Benefits	43,161,804	—	—	3,217,790	50,445	—	46,430,039
TOTAL PERSONAL SERVICES	**$152,694,168**	**—**	**—**	**$6,293,977**	**$139,729**	**$6,826,280**	**$165,954,154**
Travel	12,657	—	302	—	47,300	—	60,259
Operating Services	9,996,473	—	237,916	—	1,678,019	—	11,912,408
Supplies	27,056,520	—	727,145	—	4,719,336	—	32,503,001
TOTAL OPERATING EXPENSES	**$37,065,650**	**—**	**$965,363**	**—**	**$6,444,655**	**—**	**$44,475,668**
PROFESSIONAL SERVICES	**$3,716,572**	**—**	**$93,971**	**—**	**—**	**—**	**$3,810,543**
Other Charges	10,001,223	—	—	—	—	—	10,001,223
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,514,951	—	—	—	—	—	16,514,951
TOTAL OTHER CHARGES	**$26,516,174**	**—**	**—**	**—**	**—**	**—**	**$26,516,174**
Acquisitions	—	—	—	—	—	5,882,174	5,882,174
Major Repairs	981,900	(981,900)	—	—	—	210,779,047	210,779,047
TOTAL ACQ. & MAJOR REPAIRS	**$981,900**	**$(981,900)**	**—**	**—**	**—**	**$216,661,221**	**$216,661,221**
TOTAL EXPENDITURES	**$220,974,464**	**$(981,900)**	**$1,059,334**	**$6,293,977**	**$6,584,384**	**$223,487,501**	**$457,417,760**
Classified	1,377	—	—	—	—	—	1,377
Unclassified	15	—	—	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	**1,392**	**—**	**—**	**—**	**—**	**—**	**1,392**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**6**	**—**	**—**	**—**	**—**	**—**	**6**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

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

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(981,900)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(981,900)**

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	(981,900)
TOTAL ACQ. & MAJOR REPAIRS	**$(981,900)**
TOTAL EXPENDITURES	**$(981,900)**

Form 59039 — 402 - Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	88,717
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$88,717**

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	83,201
TOTAL OPERATING EXPENSES	**$83,201**
PROFESSIONAL SERVICES	**$5,516**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$88,717**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	954,664
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,106
FEES & SELF-GENERATED	11,847
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$970,617**

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	302
Operating Services	237,916
Supplies	643,944
TOTAL OPERATING EXPENSES	**$882,162**
PROFESSIONAL SERVICES	**$88,455**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$970,617**

Form 59038 — 402 Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,160,449
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	133,528
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,293,977**

Positions

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

Expenditures

	Amount
Salaries	3,076,187
Other Compensation	—
Related Benefits	3,217,790
TOTAL PERSONAL SERVICES	**$6,293,977**
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	**$6,293,977**

Form 59040 — 402 Medical Supply Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,039,917
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,039,917**

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	1,039,917
TOTAL OPERATING EXPENSES	**$1,039,917**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,039,917**

Form 59041 — 402 Operating Services Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	320,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$320,000**

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	320,000
Supplies	—
TOTAL OPERATING EXPENSES	**$320,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$320,000**

Form 59043 — 402 AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	139,729
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$139,729**

Positions

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

Expenditures

	Amount
Salaries	89,284
Other Compensation	—
Related Benefits	50,445
TOTAL PERSONAL SERVICES	**$139,729**
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	**$139,729**

Form 59954 — 402 Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	47,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$47,300**

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	47,300
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$47,300**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$47,300**

Form 62251 — 402 Capacity Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,037,438
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,037,438**

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	1,358,019
Supplies	3,679,419
TOTAL OPERATING EXPENSES	**$5,037,438**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$5,037,438**

Form 59034 — 402 Equipment & Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	216,661,221
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$216,661,221**

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	5,882,174
Major Repairs	210,779,047
TOTAL ACQ. & MAJOR REPAIRS	**$216,661,221**
TOTAL EXPENDITURES	**$216,661,221**

Form 59036 — 402 Overtime Restoration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,800,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,800,000**

Positions

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

Expenditures

	Amount
Salaries	6,800,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$6,800,000**
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	**$6,800,000**

Form 59037 — 402 Employee Rewards and Recognition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	26,280
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$26,280**

Positions

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

Expenditures

	Amount
Salaries	26,280
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$26,280**
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	**$26,280**

PROGRAM SUMMARY STATEMENT

4021 - 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)	21,212,247	—	137,376	140,092	478,629	26,280	21,994,624
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$21,212,247**	**—**	**$137,376**	**$140,092**	**$478,629**	**$26,280**	**$21,994,624**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	1,356,768	—	—	93,167	89,284	26,280	1,565,499
Other Compensation	—	—	—	—	—	—	—
Related Benefits	629,003	—	—	46,925	50,445	—	726,373
TOTAL PERSONAL SERVICES	**$1,985,771**	**—**	**—**	**$140,092**	**$139,729**	**$26,280**	**$2,291,872**
Travel	4,308	—	103	—	18,900	—	23,311
Operating Services	5,649,363	—	134,454	—	320,000	—	6,103,817
Supplies	118,453	—	2,819	—	—	—	121,272
TOTAL OPERATING EXPENSES	**$5,772,124**	**—**	**$137,376**	**—**	**$338,900**	**—**	**$6,248,400**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,454,352	—	—	—	—	—	13,454,352
TOTAL OTHER CHARGES	**$13,454,352**	**—**	**—**	**—**	**—**	**—**	**$13,454,352**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$21,212,247**	**—**	**$137,376**	**$140,092**	**$478,629**	**$26,280**	**$21,994,624**
Classified	19	—	—	—	—	—	19
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**19**	**—**	**—**	**—**	**—**	**—**	**19**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4022 - 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)	187,794,221	(981,900)	906,005	6,020,357	6,105,755	223,461,221	423,305,659
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	—	4,106	—	—	—	176,606
FEES & SELF-GENERATED	674,176	—	11,847	—	—	—	686,023
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$188,640,897**	**$(981,900)**	**$921,958**	**$6,020,357**	**$6,105,755**	**$223,461,221**	**$424,168,288**

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	674,176	—	11,847	—	—	—	686,023
Total:	**$674,176**	**—**	**$11,847**	**—**	**—**	**—**	**$686,023**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	106,250,219	—	—	2,871,286	—	6,800,000	115,921,505
Other Compensation	1,173,695	—	—	—	—	—	1,173,695
Related Benefits	42,164,386	—	—	3,149,071	—	—	45,313,457
TOTAL PERSONAL SERVICES	**$149,588,300**	**—**	**—**	**$6,020,357**	**—**	**$6,800,000**	**$162,408,657**
Travel	8,349	—	199	—	28,400	—	36,948
Operating Services	4,347,110	—	103,462	—	1,358,019	—	5,808,591
Supplies	26,938,067	—	724,326	—	4,719,336	—	32,381,729
TOTAL OPERATING EXPENSES	**$31,293,526**	**—**	**$827,987**	**—**	**$6,105,755**	**—**	**$38,227,268**
PROFESSIONAL SERVICES	**$3,716,572**	**—**	**$93,971**	**—**	**—**	**—**	**$3,810,543**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,060,599	—	—	—	—	—	3,060,599
TOTAL OTHER CHARGES	**$3,060,599**	**—**	**—**	**—**	**—**	**—**	**$3,060,599**
Acquisitions	—	—	—	—	—	5,882,174	5,882,174
Major Repairs	981,900	(981,900)	—	—	—	210,779,047	210,779,047
TOTAL ACQ. & MAJOR REPAIRS	**$981,900**	**$(981,900)**	**—**	**—**	**—**	**$216,661,221**	**$216,661,221**
TOTAL EXPENDITURES	**$188,640,897**	**$(981,900)**	**$921,958**	**$6,020,357**	**$6,105,755**	**$223,461,221**	**$424,168,288**
Classified	1,345	—	—	—	—	—	1,345
Unclassified	15	—	—	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	**1,360**	**—**	**—**	**—**	**—**	**—**	**1,360**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**6**	**—**	**—**	**—**	**—**	**—**	**6**

402V - 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	6,321,320	—	—	133,528	—	—	6,454,848
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,321,320**	**—**	**—**	**$133,528**	**—**	**—**	**$6,454,848**

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	6,321,320	—	—	133,528	—	—	6,454,848
Total:	**$6,321,320**	**—**	**—**	**$133,528**	**—**	**—**	**$6,454,848**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	751,682	—	—	111,734	—	—	863,416
Other Compensation	—	—	—	—	—	—	—
Related Benefits	368,415	—	—	21,794	—	—	390,209
TOTAL PERSONAL SERVICES	**$1,120,097**	**—**	**—**	**$133,528**	**—**	**—**	**$1,253,625**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	5,201,223	—	—	—	—	—	5,201,223
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,201,223**	**—**	**—**	**—**	**—**	**—**	**$5,201,223**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,321,320**	**—**	**—**	**$133,528**	**—**	**—**	**$6,454,848**
Classified	13	—	—	—	—	—	13
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**13**	**—**	**—**	**—**	**—**	**—**	**13**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

402W - Auxiliary Account - Rodeo

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	4,800,000	—	—	—	—	—	4,800,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,800,000**	**—**	**—**	**—**	**—**	**—**	**$4,800,000**

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	4,800,000	—	—	—	—	—	4,800,000
Total:	**$4,800,000**	**—**	**—**	**—**	**—**	**—**	**$4,800,000**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	4,800,000	—	—	—	—	—	4,800,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$4,800,000**	**—**	**—**	**—**	**—**	**—**	**$4,800,000**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,800,000**	**—**	**—**	**—**	**—**	**—**	**$4,800,000**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
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

4022 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(981,900)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(981,900)**

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	(981,900)
TOTAL ACQ. & MAJOR REPAIRS	**$(981,900)**
TOTAL EXPENDITURES	**$(981,900)**

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	(981,900)
Total:	**$(981,900)**

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(981,900)
Total:		**$(981,900)**

Form 59307 — FY27-28 Inflation

4021 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	137,376
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$137,376**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	103
Operating Services	134,454
Supplies	2,819
TOTAL OPERATING EXPENSES	**$137,376**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$137,376**

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	137,376
Total:	**$137,376**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	103
Total:		**$103**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	1,071
5310013	SERV-LAB FEES	2,380
5310400	SERV-MISC	2,832
5330007	MAINT-PROPERTY	1,190
5330008	MAINT-EQUIPMENT	2,380
5340020	RENT-EQUIPMENT	11,900
5340078	RENT-DATA-LIC SOFT	1,190
5350006	UTIL-MAIL/DEL/POST	1,196
5350009	UTIL-GAS	45,220
5350010	UTIL-ELECTRICITY	65,093
5350400	UTIL-OTHER	2
Total:		**$134,454**

Supplies

Commitment item	Name	Amount
5410015	SUP-AUTO	2,819
Total:		**$2,819**

4022 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	817,288
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,106
FEES & SELF-GENERATED	11,847
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$833,241**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	199
Operating Services	103,462
Supplies	641,125
TOTAL OPERATING EXPENSES	**$744,786**
PROFESSIONAL SERVICES	**$88,455**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$833,241**

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	11,847
Total:	**$11,847**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	11,847
Interagency Transfers	4,106
State General Fund	817,288
Total:	**$833,241**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	92
5210060	OUT-OF-STTRV-FIELD	107
Total:		**$199**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	9,405
5310010	SERV-DUES & OTHER	2,380
5310013	SERV-LAB FEES	2,380
5310037	SERV - TRAINING	441
5310400	SERV-MISC	11,446
5330001	MAINT-BUILDINGS	2,380
5330007	MAINT-PROPERTY	2,380
5330008	MAINT-EQUIPMENT	33,320
5330018	MAINT-AUTO REPAIRS	3,094
5340020	RENT-EQUIPMENT	10,056
5340078	RENT-DATA-LIC SOFT	2,380
5350400	UTIL-OTHER	23,800
Total:		**$103,462**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	10,710
5410005	SUP-PHARMACEUTICAL	130,902
5410006	SUP-COMPUTER	3,570
5410007	SUP-CLOTHING/UNIFORM	21,420
5410008	SUP-MEDICAL	26,180
5410013	SUP-FOOD & BEVERAGE	128,520
5410015	SUP-AUTO	23,800
5410016	SUP-BLD	47,600
5410017	SUP-JANITORIAL	42,840
5410018	SUP-FARM	4,165
5410020	SUP-COMMUNICATIONS	2,856
5410023	SUP-PERSONAL	4,760
5410025	SUP-LAB SUPPLIES	2,380
5410027	SUP-OTHER MEDICAL	109,480
5410031	SUP-REP/MNT SUP-AUTO	5,950
5410032	SUP-REP/MNT SUP-OTHR	66,472
5410035	SUP-SOFTWARE	9,520
Total:		**$641,125**

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	40,460
5510007	PROF SERV-MED/DEN	12,624
5510400	PROF SERV-OTHER	35,371
Total:		**$88,455**

Form 59039 — 402 - Medical Inflation

4022 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	88,717
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$88,717**

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	83,201
TOTAL OPERATING EXPENSES	**$83,201**
PROFESSIONAL SERVICES	**$5,516**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$88,717**

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 59038 — 402 Compulsory Adjustment

4021 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	140,092
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$140,092**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	93,167
Other Compensation	—
Related Benefits	46,925
TOTAL PERSONAL SERVICES	**$140,092**
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	**$140,092**

4022 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,020,357
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,020,357**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	2,871,286
Other Compensation	—
Related Benefits	3,149,071
TOTAL PERSONAL SERVICES	**$6,020,357**
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	**$6,020,357**

402V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	133,528
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$133,528**

EXPENDITURES

	Amount
Salaries	111,734
Other Compensation	—
Related Benefits	21,794
TOTAL PERSONAL SERVICES	**$133,528**
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	**$133,528**

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	133,528
Total:	**$133,528**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	See PEP Report calculation in the Attachment Form.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	See PEP Report calculation in the Attachment Form.
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 59040 — 402 Medical Supply Increase

4022 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,039,917
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,039,917**

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	1,039,917
TOTAL OPERATING EXPENSES	**$1,039,917**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,039,917**

Question	Narrative Response
Explain the need for this request.	DOC is requesting additional funding for Supplies to address the increasing need due on-going inflation that has resulted in the continued rise in cost for essential departmental supplies. Supplies expenditures have increased due to the rising costs for pharmaceutical, medical, food, janitorial, facility and auto maintenance & repair, fuel and other essential operational supplies. These expenditures are also affected by the increase in the offender population and the increase in the aging 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?	LSP would not be able to purchase essential medication for its 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 59041 — 402 Operating Services Increase

4021 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	320,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$320,000**

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	320,000
Supplies	—
TOTAL OPERATING EXPENSES	**$320,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$320,000**

4022 - Incarceration

MEANS OF FINANCING

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

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Question	Narrative Response
Explain the need for this request.	Additional funding is needed as a result of increased gas and electric utilities expenditures. The cost to operate LSP's expansive facility has increased by approximately 15% since FY 2025 and is continuing to rise with current gas prices.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Utilities and other Operating Services would continue to be underfunded, causing a deficit in our Operating Budget.
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 59043 — 402 AS Level Increase

4021 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	139,729
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$139,729**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	89,284
Other Compensation	—
Related Benefits	50,445
TOTAL PERSONAL SERVICES	**$139,729**
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	**$139,729**

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 59954 — 402 Travel Increase

4021 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	18,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$18,900**

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	18,900
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$18,900**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$18,900**

4022 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	28,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$28,400**

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	28,400
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$28,400**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$28,400**

Question	Narrative Response
Explain the need for this request.	Funds are requested for Wardens and staff to attend the Louisiana Corrections Association and American Correctional Association conferences, mandatory training at Headquarters, and specialized training for Security, Mental Health, Medical, and K-9 staff. This training keeps staff current on security practices, health care standards, and Department policy. It maintains required certifications, licensure, continuing education, and K-9 team certification, and it meets federal PREA training requirements for all staff who have contact with inmates.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	LSP would not be able to attend required training.
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 62251 — 402 Capacity Increase

4022 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,037,438
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,037,438**

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	1,358,019
Supplies	3,679,419
TOTAL OPERATING EXPENSES	**$5,037,438**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$5,037,438**

Question	Narrative Response
Explain the need for this request.	This request is needed for additional funding required to house an additional 636 offenders. Requested funding is for various inmate related costs for services and supplies.
Cite performance indicators for the adjustment.	Average daily offender population
What would the impact be if this is not funded?	DOC would not be able to fund the costs of the additional 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 59034 — 402 Equipment & Major Repairs

4022 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	216,661,221
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$216,661,221**

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	5,882,174
Major Repairs	210,779,047
TOTAL ACQ. & MAJOR REPAIRS	**$216,661,221**
TOTAL EXPENDITURES	**$216,661,221**

Question	Narrative Response
Explain the need for this request.	N/A - See attachment.
Cite performance indicators for the adjustment.	N/A - See attachment.
What would the impact be if this is not funded?	N/A - See attachment.
Is revenue a fixed amount or can it be adjusted?	N/A - See attachment.
Is the expenditure of these revenues restricted?	N/A - See attachment.
Additional information or comments.	N/A - See attachment.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: Louisiana State Penitentiary
AGENCY: 402
PROGRAM: 2000

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
	5710229	1	Interior Surveillance Camera System Upgrade	$ 3,600,000
	5710229	2	Replacement Body Scanners (Camp D & Camp C)	$ 162,500
	5710228	3	John Deere Utility Tractors (MP Compound, Camp F, Camp D)	$ 146,019
	5710225	3	Forklifts (Cold Storage; MP Kitchen; Treatment Center)	$ 210,000
	5710228	15	Zero-turn Mowers (B-line Grass Crew; Outcamps; Main Prison)	$ 237,480
	5710225	2	Natural Gas Triple Deck Pizza Oven	$ 93,327
	5710225	2	Natural Gas 40-gal Braising Pan	$ 71,215
	5710225	2	Natural Gas 40-gal Tilt Kettle	$ 71,429
	5710225	3	Natural Gas Heated Dryers	$ 32,475
	5710225	3	Industrial size washer/extractor	$ 81,075
	5710227	1	Autoclave & washer (Treatment Center)	$ 176,171
	5710228	5	Honda 4 Wheelers (TRX420FA6)	$ 50,500
	5710228	3	John Deere Utility Vehicles	$ 48,274
			Total Replacement Equipment	**$ 4,980,465**

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
	5710227	1	Optical Coherence Tomography (OCT) equipment	$ 85,000
	5710227	1	Zeiss Humprey Field Analyzer	$ 40,000
	5710227	1	Handheld refractor	$ 14,000
	5710229	1	Cellphone Data Extraction System & Software	$ 117,543
	5710229	1	Prisoner Transport System	$ 22,549
	5710236	1	Tracked Asphalt Paver	$ 594,000
	5710229	1	Mobile X-ray Inspection System (Shakedown Team)	$ 28,617
			Total New Equipment	**$ 901,709**

Total Replacement Equipment by GL Code:	
5710224	
5710225	$ 559,521
5710226	
5710227	$ 176,171
5710228	$ 482,273
5710229	$ 3,762,500
5710230	
5710236	
5710250	
	$ 4,980,465

Total All Equipment by GL Code:	
5710225	$ 559,521
5710227	$ 315,171
5710228	$ 482,273
5710229	$ 3,931,209
5710236	$ 594,000
Total	$ 5,882,174

Total New Equipment by GL Code:	
5710227	$ 139,000
5710229	$ 168,709
5710236	$ 594,000
	$ 901,709

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: Louisiana State Penitentiary
AGENCY #: 402
PROGRAM : 2000

CB\BR-21A

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	**Repairs to state-owned housing (includes replacement of flooring/plumbing & electrical fixtures in 113; various carpentry needs in 40;** 1. LSP owns and maintains 113 state houses. These houses were built in the 1950's and 1960's and have had very little upgrades over the years. This request will provide for modest upgrades and repairs by replacing flooring, plumbing fixtures, and electrical fixtures in all 113 houses. It will also provide for needed carpentry-related repairs in 40 houses, replacement HVAC units in 7 houses, and replacement insulation in 90 houses).	$374,552
5810003	**Emergency repairs to Main Prison Cellblocks[2]** 2. This request would provide emergency repairs needed to stabilize the foundation as well as provide repairs/replacement to sections of the cinder-block walls that have been compromised as a result of the foundation issues.	$700,000
5810003	**Emergency repairs to roads [3]** 3. This request would provide funding for emergency repairs to several sections of roadway located on the grounds. LSP receives no funding or support for the maintenance of roads, and there are over 50 miles of paved and unpaved roadways. Several sections of these roads are in poor condition which causes damage to state and privately owned vehicles. A request to completely overhaul the roads was included in Capital Outlay.	$5,000,000
5810003	**Repairs to Cellblocks (motors, controls, doors, etc.) at Main Prison Cellblock D Upper Left Tier [4]** 4. This request would replace the existing switch panel with new control switches and relays, which are used to remotely open cellblock doors. Existing mechanisms and controls are old, outdated, and frequently require repairs for which parts are no longer made.	$235,122
5810003	**Replacement of lift stations at Camp C and Camp D [5]** 5. This request would provide for replacement lift stations at Camps C and D. These lift stations are aging and require extensive and constant repairs. Many components are no longer available and must be custom-retrofitted.	$2,000,000
5810003	**Repairs to Main Prison Showers [6]** 6. This request addresses the condition of inmate showers at Main Prison, and provides for replacing ceramic tile and plumbing fixtures.	$2,520,000
5810003	**Repairs to Pipe Chase at Camps C & D [7]** 7. This request would provide for the purchase of materials needed to complete replacement of the pipe chases at Camps C and D. These pipe chases have been in operation since the 1970's and have become a security risk do their current condition. These repairs will enable LSP Maintenance to isolate issues before they have the potential to cause extensive problems for the plumbing system.	$182,816
5810003	**Repairs to Camp C & D Cellblocks[8]** 8. This request would provide emergency repairs to the cinderblock walls of the cellblocks at Camps C and D.	$500,000
5810003	**Replacement of lift station at Main Prison[9]** 9. Replaces the aging lift station servicing the Main Prison area of LSP. Includes replacement of existing pumps, motors, motor shafts, impellers, as well as miscellaneous plumbing supplies needed to complete replacement of the system.	$1,000,000
5810003	**Demo of Camp A, Camp H and Boiler room**	$3,500,000
5810003	**Replacement of Main Prison Sally Port**	$1,120,557
5810003	**Electrical Distribution System Upgrade, Planning and Construction**	$80,000,000
5810003	**Upgrades to Cellblock Control Panels**	$40,000,000
5810003	**Wastewater Mechanical Treatment Plant**	$10,560,000
5810003	**Fire Alarm System Upgrade**	$5,000,000
5810003	**Main Prison Cellblock Renovations**	$1,644,000
5810003	**Building Demolition - MP Boiler**	$1,500,000
5810003	**Remodel Entrance Buildings - Camps C & D**	$1,500,000
5810003	**Vocational Education Building Roof Replacement**	$700,000
5810003	**Asphalt Substandard Main Road - Re-surface**	$22,680,000
5810003	**Replace Water Tank**	$960,000
5810003	**Security Window and Door Replacement - Main Prison**	$21,000,000
5810003	**Repurpose Tunica School as Specialized DOC Training Facility**	$3,000,000
5810003	**Training Academy Building Roof Replacement**	$702,000
5810003	**Security Tower Rehabilitation**	$1,800,000
5810003	**Rehabilitation of Reception Center**	$1,600,000
5810003	**Repairs to DOC / LSP Equine Training Center**	$1,000,000
	Total Major Repairs by GL Code 5810003 -	**$210,779,047**

Form 59036 — 402 Overtime Restoration

4022 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,800,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,800,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	6,800,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$6,800,000**
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	**$6,800,000**

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.	N/A

Form 59037 — 402 Employee Rewards and Recognition

4021 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	26,280
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$26,280**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	26,280
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$26,280**
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	**$26,280**

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)	209,006,468	236,293,815	—	445,300,283
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	172,500	4,106	—	176,606
FEES & SELF-GENERATED	11,795,496	145,375	—	11,940,871
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$220,974,464**	**$236,443,296**	**—**	**$457,417,760**
Salaries	108,358,669	9,991,751	—	118,350,420
Other Compensation	1,173,695	—	—	1,173,695
Related Benefits	43,161,804	3,268,235	—	46,430,039
TOTAL PERSONAL SERVICES	**$152,694,168**	**$13,259,986**	**—**	**$165,954,154**
Travel	12,657	47,602	—	60,259
Operating Services	9,996,473	1,915,935	—	11,912,408
Supplies	27,056,520	5,446,481	—	32,503,001
TOTAL OPERATING EXPENSES	**$37,065,650**	**$7,410,018**	**—**	**$44,475,668**
PROFESSIONAL SERVICES	**$3,716,572**	**$93,971**	**—**	**$3,810,543**
Other Charges	10,001,223	—	—	10,001,223
Debt Service	—	—	—	—
Interagency Transfers	16,514,951	—	—	16,514,951
TOTAL OTHER CHARGES	**$26,516,174**	**—**	**—**	**$26,516,174**
Acquisitions	—	5,882,174	—	5,882,174
Major Repairs	981,900	209,797,147	—	210,779,047
TOTAL ACQ. & MAJOR REPAIRS	**$981,900**	**$215,679,321**	**—**	**$216,661,221**
TOTAL EXPENDITURES	**$220,974,464**	**$236,443,296**	**—**	**$457,417,760**
Classified	**1,377**	**—**	**—**	**1,377**
Unclassified	**15**	**—**	**—**	**15**
TOTAL AUTHORIZED T.O. POSITIONS	**1,392**	**—**	**—**	**1,392**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**6**	**—**	**—**	**6**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4021 Administration	4022 Incarceration	402V Auxiliary Account	402W Auxiliary Account - Rodeo
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

4021 - 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)	21,212,247	782,377	—	21,994,624
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$21,212,247**	**$782,377**	**—**	**$21,994,624**
Salaries	1,356,768	208,731	—	1,565,499
Other Compensation	—	—	—	—
Related Benefits	629,003	97,370	—	726,373
TOTAL PERSONAL SERVICES	**$1,985,771**	**$306,101**	**—**	**$2,291,872**
Travel	4,308	19,003	—	23,311
Operating Services	5,649,363	454,454	—	6,103,817
Supplies	118,453	2,819	—	121,272
TOTAL OPERATING EXPENSES	**$5,772,124**	**$476,276**	**—**	**$6,248,400**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	13,454,352	—	—	13,454,352
TOTAL OTHER CHARGES	**$13,454,352**	**—**	**—**	**$13,454,352**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$21,212,247**	**$782,377**	**—**	**$21,994,624**
Classified	**19**	**—**	**—**	**19**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**19**	**—**	**—**	**19**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

4022 - 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)	187,794,221	235,511,438	—	423,305,659
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	172,500	4,106	—	176,606
FEES & SELF-GENERATED	674,176	11,847	—	686,023
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$188,640,897**	**$235,527,391**	**—**	**$424,168,288**
Salaries	106,250,219	9,671,286	—	115,921,505
Other Compensation	1,173,695	—	—	1,173,695
Related Benefits	42,164,386	3,149,071	—	45,313,457
TOTAL PERSONAL SERVICES	**$149,588,300**	**$12,820,357**	**—**	**$162,408,657**
Travel	8,349	28,599	—	36,948
Operating Services	4,347,110	1,461,481	—	5,808,591
Supplies	26,938,067	5,443,662	—	32,381,729
TOTAL OPERATING EXPENSES	**$31,293,526**	**$6,933,742**	**—**	**$38,227,268**
PROFESSIONAL SERVICES	**$3,716,572**	**$93,971**	**—**	**$3,810,543**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	3,060,599	—	—	3,060,599
TOTAL OTHER CHARGES	**$3,060,599**	**—**	**—**	**$3,060,599**
Acquisitions	—	5,882,174	—	5,882,174
Major Repairs	981,900	209,797,147	—	210,779,047
TOTAL ACQ. & MAJOR REPAIRS	**$981,900**	**$215,679,321**	**—**	**$216,661,221**
TOTAL EXPENDITURES	**$188,640,897**	**$235,527,391**	**—**	**$424,168,288**
Classified	**1,345**	**—**	**—**	**1,345**
Unclassified	**15**	**—**	**—**	**15**
TOTAL AUTHORIZED T.O. POSITIONS	**1,360**	**—**	**—**	**1,360**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**6**	**—**	**—**	**6**

402V - 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	6,321,320	133,528	—	6,454,848
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,321,320**	**$133,528**	**—**	**$6,454,848**
Salaries	751,682	111,734	—	863,416
Other Compensation	—	—	—	—
Related Benefits	368,415	21,794	—	390,209
TOTAL PERSONAL SERVICES	**$1,120,097**	**$133,528**	**—**	**$1,253,625**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	5,201,223	—	—	5,201,223
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$5,201,223**	**—**	**—**	**$5,201,223**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,321,320**	**$133,528**	**—**	**$6,454,848**
Classified	**13**	**—**	**—**	**13**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**13**	**—**	**—**	**13**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

402W - Auxiliary Account - Rodeo

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	4,800,000	—	—	4,800,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,800,000**	**—**	**—**	**$4,800,000**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	4,800,000	—	—	4,800,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$4,800,000**	**—**	**—**	**$4,800,000**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,800,000**	**—**	**—**	**$4,800,000**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**



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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)	209,006,468	236,293,815	—	—	445,300,283
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	4,106	—	—	176,606
FEES & SELF-GENERATED	11,795,496	145,375	—	—	11,940,871
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$220,974,464**	**$236,443,296**	**—**	**—**	**$457,417,760**
Salaries	108,358,669	9,991,751	—	—	118,350,420
Other Compensation	1,173,695	—	—	—	1,173,695
Related Benefits	43,161,804	3,268,235	—	—	46,430,039
TOTAL PERSONAL SERVICES	**$152,694,168**	**$13,259,986**	**—**	**—**	**$165,954,154**
Travel	12,657	47,602	—	—	60,259
Operating Services	9,996,473	1,915,935	—	—	11,912,408
Supplies	27,056,520	5,446,481	—	—	32,503,001
TOTAL OPERATING EXPENSES	**$37,065,650**	**$7,410,018**	**—**	**—**	**$44,475,668**
PROFESSIONAL SERVICES	**$3,716,572**	**$93,971**	**—**	**—**	**$3,810,543**
Other Charges	10,001,223	—	—	—	10,001,223
Debt Service	—	—	—	—	—
Interagency Transfers	16,514,951	—	—	—	16,514,951
TOTAL OTHER CHARGES	**$26,516,174**	**—**	**—**	**—**	**$26,516,174**
Acquisitions	—	5,882,174	—	—	5,882,174
Major Repairs	981,900	209,797,147	—	—	210,779,047
TOTAL ACQ. & MAJOR REPAIRS	**$981,900**	**$215,679,321**	**—**	**—**	**$216,661,221**
TOTAL EXPENDITURES	**$220,974,464**	**$236,443,296**	**—**	**—**	**$457,417,760**
Classified	1,377	—	—	—	1,377
Unclassified	15	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	1,392	—	—	—	1,392
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	—	—	—	6

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	11,795,496	145,375	—	—	11,940,871
Total:	**$11,795,496**	**$145,375**	**—**	**—**	**$11,940,871**

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

4021 - 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)	21,212,247	782,377	—	—	21,994,624
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$21,212,247**	**$782,377**	**—**	**—**	**$21,994,624**
Salaries	1,356,768	208,731	—	—	1,565,499
Other Compensation	—	—	—	—	—
Related Benefits	629,003	97,370	—	—	726,373
TOTAL PERSONAL SERVICES	**$1,985,771**	**$306,101**	**—**	**—**	**$2,291,872**
Travel	4,308	19,003	—	—	23,311
Operating Services	5,649,363	454,454	—	—	6,103,817
Supplies	118,453	2,819	—	—	121,272
TOTAL OPERATING EXPENSES	**$5,772,124**	**$476,276**	**—**	**—**	**$6,248,400**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	13,454,352	—	—	—	13,454,352
TOTAL OTHER CHARGES	**$13,454,352**	**—**	**—**	**—**	**$13,454,352**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$21,212,247**	**$782,377**	**—**	**—**	**$21,994,624**
Classified	19	—	—	—	19
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	19	—	—	—	19
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:	—	—	—	—	—

4022 - 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)	187,794,221	235,511,438	—	—	423,305,659
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	4,106	—	—	176,606
FEES & SELF-GENERATED	674,176	11,847	—	—	686,023
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$188,640,897**	**$235,527,391**	**—**	**—**	**$424,168,288**
Salaries	106,250,219	9,671,286	—	—	115,921,505
Other Compensation	1,173,695	—	—	—	1,173,695
Related Benefits	42,164,386	3,149,071	—	—	45,313,457
TOTAL PERSONAL SERVICES	**$149,588,300**	**$12,820,357**	**—**	**—**	**$162,408,657**
Travel	8,349	28,599	—	—	36,948
Operating Services	4,347,110	1,461,481	—	—	5,808,591
Supplies	26,938,067	5,443,662	—	—	32,381,729
TOTAL OPERATING EXPENSES	**$31,293,526**	**$6,933,742**	**—**	**—**	**$38,227,268**
PROFESSIONAL SERVICES	**$3,716,572**	**$93,971**	**—**	**—**	**$3,810,543**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,060,599	—	—	—	3,060,599
TOTAL OTHER CHARGES	**$3,060,599**	**—**	**—**	**—**	**$3,060,599**
Acquisitions	—	5,882,174	—	—	5,882,174
Major Repairs	981,900	209,797,147	—	—	210,779,047
TOTAL ACQ. & MAJOR REPAIRS	**$981,900**	**$215,679,321**	**—**	**—**	**$216,661,221**
TOTAL EXPENDITURES	**$188,640,897**	**$235,527,391**	**—**	**—**	**$424,168,288**
Classified	1,345	—	—	—	1,345
Unclassified	15	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	1,360	—	—	—	1,360
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	—	—	—	6

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	674,176	11,847	—	—	686,023
Total:	**$674,176**	**$11,847**	**—**	**—**	**$686,023**

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:	**—**	**—**	**—**	**—**	**—**

402V - 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	6,321,320	133,528	—	—	6,454,848
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,321,320**	**$133,528**	**—**	**—**	**$6,454,848**
Salaries	751,682	111,734	—	—	863,416
Other Compensation	—	—	—	—	—
Related Benefits	368,415	21,794	—	—	390,209
TOTAL PERSONAL SERVICES	**$1,120,097**	**$133,528**	**—**	**—**	**$1,253,625**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	5,201,223	—	—	—	5,201,223
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$5,201,223**	**—**	**—**	**—**	**$5,201,223**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,321,320**	**$133,528**	**—**	**—**	**$6,454,848**
Classified	13	—	—	—	13
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	13	—	—	—	13
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	6,321,320	133,528	—	—	6,454,848
Total:	**$6,321,320**	**$133,528**	**—**	**—**	**$6,454,848**

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:	**—**	**—**	**—**	**—**	**—**

402W - Auxiliary Account - Rodeo

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	4,800,000	—	—	—	4,800,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,800,000**	**—**	**—**	**—**	**$4,800,000**
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	4,800,000	—	—	—	4,800,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$4,800,000**	**—**	**—**	**—**	**$4,800,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,800,000**	**—**	**—**	**—**	**$4,800,000**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
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	4,800,000	—	—	—	4,800,000
Total:	**$4,800,000**	**—**	**—**	**—**	**$4,800,000**

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)	183,288,908	209,006,468	236,293,815	—	—	445,300,283	236,293,815
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	172,500	4,106	—	—	176,606	4,106
FEES & SELF-GENERATED	7,961,790	11,795,496	145,375	—	—	11,940,871	145,375
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$191,423,198**	**$220,974,464**	**$236,443,296**	**—**	**—**	**$457,417,760**	**$236,443,296**

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	94,564,234	108,358,669	9,991,751	—	—	118,350,420	9,991,751
Other Compensation	2,340,765	1,173,695	—	—	—	1,173,695	—
Related Benefits	36,477,989	43,161,804	3,268,235	—	—	46,430,039	3,268,235
TOTAL PERSONAL SERVICES	**$133,382,988**	**$152,694,168**	**$13,259,986**	**—**	**—**	**$165,954,154**	**$13,259,986**
Travel	7,733	12,657	47,602	—	—	60,259	47,602
Operating Services	7,436,861	9,996,473	1,915,935	—	—	11,912,408	1,915,935
Supplies	25,259,533	27,056,520	5,446,481	—	—	32,503,001	5,446,481
TOTAL OPERATING EXPENSES	**$32,704,128**	**$37,065,650**	**$7,410,018**	**—**	**—**	**$44,475,668**	**$7,410,018**
PROFESSIONAL SERVICES	**$3,206,031**	**$3,716,572**	**$93,971**	**—**	**—**	**$3,810,543**	**$93,971**
Other Charges	6,252,692	10,001,223	—	—	—	10,001,223	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,894,218	16,514,951	—	—	—	16,514,951	—
TOTAL OTHER CHARGES	**$21,146,910**	**$26,516,174**	**—**	**—**	**—**	**$26,516,174**	**—**
Acquisitions	595,602	—	5,882,174	—	—	5,882,174	5,882,174
Major Repairs	387,539	981,900	209,797,147	—	—	210,779,047	209,797,147
TOTAL ACQ. & MAJOR REPAIRS	**$983,141**	**$981,900**	**$215,679,321**	**—**	**—**	**$216,661,221**	**$215,679,321**
TOTAL EXPENDITURES	**$191,423,198**	**$220,974,464**	**$236,443,296**	**—**	**—**	**$457,417,760**	**$236,443,296**
Classified	1,239	1,377	—	—	—	1,377	—
Unclassified	15	15	—	—	—	15	—
TOTAL AUTHORIZED T.O. POSITIONS	**1,254**	**1,392**	**—**	**—**	**—**	**1,392**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**6**	**6**	**—**	**—**	**—**	**6**	**—**

PROGRAM SUMMARY STATEMENT

4021 - 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)	23,381,408	21,212,247	782,377	—	—	21,994,624	782,377
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$23,381,408**	**$21,212,247**	**$782,377**	**—**	**—**	**$21,994,624**	**$782,377**

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	1,396,518	1,356,768	208,731	—	—	1,565,499	208,731
Other Compensation	53,883	—	—	—	—	—	—
Related Benefits	809,428	629,003	97,370	—	—	726,373	97,370
TOTAL PERSONAL SERVICES	**$2,259,830**	**$1,985,771**	**$306,101**	**—**	**—**	**$2,291,872**	**$306,101**
Travel	2,191	4,308	19,003	—	—	23,311	19,003
Operating Services	6,369,176	5,649,363	454,454	—	—	6,103,817	454,454
Supplies	163,007	118,453	2,819	—	—	121,272	2,819
TOTAL OPERATING EXPENSES	**$6,534,375**	**$5,772,124**	**$476,276**	**—**	**—**	**$6,248,400**	**$476,276**
PROFESSIONAL SERVICES	**$(126)**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,587,330	13,454,352	—	—	—	13,454,352	—
TOTAL OTHER CHARGES	**$14,587,330**	**$13,454,352**	**—**	**—**	**—**	**$13,454,352**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$23,381,408**	**$21,212,247**	**$782,377**	**—**	**—**	**$21,994,624**	**$782,377**
Classified	21	19	—	—	—	19	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**21**	**19**	**—**	**—**	**—**	**19**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4022 - 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)	159,317,782	187,794,221	235,511,438	—	—	423,305,659	235,511,438
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	172,500	4,106	—	—	176,606	4,106
FEES & SELF-GENERATED	1,219,152	674,176	11,847	—	—	686,023	11,847
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$160,709,434**	**$188,640,897**	**$235,527,391**	**—**	**—**	**$424,168,288**	**$235,527,391**

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	92,434,066	106,250,219	9,671,286	—	—	115,921,505	9,671,286
Other Compensation	2,286,882	1,173,695	—	—	—	1,173,695	—
Related Benefits	35,322,547	42,164,386	3,149,071	—	—	45,313,457	3,149,071
TOTAL PERSONAL SERVICES	**$130,043,494**	**$149,588,300**	**$12,820,357**	**—**	**—**	**$162,408,657**	**$12,820,357**
Travel	5,542	8,349	28,599	—	—	36,948	28,599
Operating Services	1,067,685	4,347,110	1,461,481	—	—	5,808,591	1,461,481
Supplies	25,096,526	26,938,067	5,443,662	—	—	32,381,729	5,443,662
TOTAL OPERATING EXPENSES	**$26,169,753**	**$31,293,526**	**$6,933,742**	**—**	**—**	**$38,227,268**	**$6,933,742**
PROFESSIONAL SERVICES	**$3,206,157**	**$3,716,572**	**$93,971**	**—**	**—**	**$3,810,543**	**$93,971**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	306,888	3,060,599	—	—	—	3,060,599	—
TOTAL OTHER CHARGES	**$306,888**	**$3,060,599**	**—**	**—**	**—**	**$3,060,599**	**—**
Acquisitions	595,602	—	5,882,174	—	—	5,882,174	5,882,174
Major Repairs	387,539	981,900	209,797,147	—	—	210,779,047	209,797,147
TOTAL ACQ. & MAJOR REPAIRS	**$983,141**	**$981,900**	**$215,679,321**	**—**	**—**	**$216,661,221**	**$215,679,321**
TOTAL EXPENDITURES	**$160,709,434**	**$188,640,897**	**$235,527,391**	**—**	**—**	**$424,168,288**	**$235,527,391**
Classified	1,205	1,345	—	—	—	1,345	—
Unclassified	15	15	—	—	—	15	—
TOTAL AUTHORIZED T.O. POSITIONS	**1,220**	**1,360**	**—**	**—**	**—**	**1,360**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**6**	**6**	**—**	**—**	**—**	**6**	**—**

402V - 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	4,165,154	6,321,320	133,528	—	—	6,454,848	133,528
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,165,154**	**$6,321,320**	**$133,528**	**—**	**—**	**$6,454,848**	**$133,528**

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	733,452	751,682	111,734	—	—	863,416	111,734
Other Compensation	—	—	—	—	—	—	—
Related Benefits	346,011	368,415	21,794	—	—	390,209	21,794
TOTAL PERSONAL SERVICES	**$1,079,463**	**$1,120,097**	**$133,528**	**—**	**—**	**$1,253,625**	**$133,528**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	3,085,691	5,201,223	—	—	—	5,201,223	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$3,085,691**	**$5,201,223**	**—**	**—**	**—**	**$5,201,223**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,165,154**	**$6,321,320**	**$133,528**	**—**	**—**	**$6,454,848**	**$133,528**
Classified	13	13	—	—	—	13	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**13**	**13**	**—**	**—**	**—**	**13**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

402W - Auxiliary Account - Rodeo

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)	589,719	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,577,483	4,800,000	—	—	—	4,800,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,167,202**	**$4,800,000**	**—**	**—**	**—**	**$4,800,000**	**—**

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	198	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	3	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$201**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	3,167,001	4,800,000	—	—	—	4,800,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$3,167,001**	**$4,800,000**	**—**	**—**	**—**	**$4,800,000**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,167,202**	**$4,800,000**	**—**	**—**	**—**	**$4,800,000**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Agency: 402 DOC - LOUISIANA STATE PENITENTIARY

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: 402 DOC - LOUISIANA STATE PENITENTIARY

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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