Agency Budget Request

FISCAL YEAR 2027–2028



Corrections Services

406 — Louisiana Correctional Institute for Women



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections

BUDGET UNIT: Louisiana Correctional Institute for Women

SCHEDULE NUMBER: 08-406

TELEPHONE NUMBER: (225) 319-2701

PHYSICAL ADDRESS: 6923 Highway 74
St. Gabriel, LA

ZIP CODE: 70776

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:** Kristen Thomas/Warden
DATE: November 2, 2026	**DATE:** November 2, 2026
EMAIL ADDRESS: Gary.Westcott@la.gov	**EMAIL ADDRESS:** Kristen.Thomas2@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: 406 - Louisiana Correctional Institute for Wome

AGENCY MISSION:

Louisiana Correctional Institute for Women (LCIW), located on a 200-acre site in St. Gabriel, was opened in 1973, but due to the August 2016 flood was shut down at it's original location. The new LCIW facility opened in July 2025 and houses female offenders of all security classes. The current operational capacity is 959 offenders. In July 1993, the LCIW received American Correctional Association (ACA) accreditation and has since maintained accreditation. In 1997, the LCIW was released from the federal consent decree.

The mission of the Louisiana Correctional Institute for Women 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 Correctional Institute for Women has three programs: Administration, Incarceration, and Auxiliary.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4061 - 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: 4062 - Incarceration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

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

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

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4062 - Incarceration

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 406 - Louisiana Correctional Institute for Women

PROGRAM ID: 4061 - Administration

PM OBJECTIVE: 4061-01 - 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
20545	K	Percentage turnover of Correctional Security Officers	P	34	65	51.5	51.5	64.4	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 406 - Louisiana Correctional Institute for Women

PROGRAM ID: 4062 - Incarceration

PM OBJECTIVE: 4062-01 - 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
1648	K	Number of offenders per Correctional Security Officer	N	4.8	4.9	5	5	4.5	0	0
20546	K	Average daily offender population	N	959	793	959	959	959	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
10877	G	Number of major disturbances	N	0	0	0	0	0
10878	G	Number of minor disturbances	N		0	0	0	0
10879	G	Number of assaults - offender on staff	N	13	6	4	16	5
10880	G	Number of assaults - offender on offender	N	25	4	1	2	12
10881	G	Number of sex offenses	N	19	7	93	15	32

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 406 - Louisiana Correctional Institute for Women

PROGRAM ID: 4062 - Incarceration

PM OBJECTIVE: 4062-02 - 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
20550	K	Percentage of offender population diagnosed with a communicable disease	P	2.6	3.84	1.57	1.57	3.83	0	0
24361	K	Percentage of offender population diagnosed with a chronic disease	P	113	95.2	121.15	121.15	95	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
25453	G	Number of certified treatment and rehabilitative programs	N	27	67	67	43	31
25454	G	Number of population completing certified treatment and rehabilitative programs	N	61	79	81	95	76

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 406 - Louisiana Correctional Institute for Women

PROGRAM ID: 4062 - Incarceration

PM OBJECTIVE: 4062-03 - Maintain average occupancy levels 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
22400	K	Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC)	N	358	114	205	205	114	0	0
22401	K	Average occupancy - Female Reception Diagnostic Center (FRDC)	N	35	38	16	16	38	0	0

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)	34,174,784	36,685,658	39,411,281	2,725,623	7.43%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	442	72,430	72,430	—	—
FEES & SELF-GENERATED	1,296,181	1,617,666	1,675,595	57,929	3.58%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$35,471,407**	**$38,375,754**	**$41,159,306**	**$2,783,552**	**7.25%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,296,181	1,617,666	1,675,595	57,929	3.58%
Total:	**$1,296,181**	**$1,617,666**	**$1,675,595**	**$57,929**	**3.58%**

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	19,734,920	20,710,566	22,266,592	1,556,026	7.51%
Other Compensation	1,325,144	910,890	910,890	—	—
Related Benefits	7,846,774	7,723,685	8,248,888	525,203	6.80%
TOTAL PERSONAL SERVICES	**$28,906,837**	**$29,345,141**	**$31,426,370**	**$2,081,229**	**7.09%**
Travel	9,962	6,128	16,274	10,146	165.57%
Operating Services	1,530,091	1,093,701	1,119,731	26,030	2.38%
Supplies	2,455,301	3,776,178	3,866,051	89,873	2.38%
TOTAL OPERATING EXPENSES	**$3,995,354**	**$4,876,007**	**$5,002,056**	**$126,049**	**2.59%**
PROFESSIONAL SERVICES	**$153,248**	**$310,579**	**$307,733**	**$(2,846)**	**(0.92)%**
Other Charges	1,084,868	1,228,887	1,228,887	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,284,123	2,615,140	2,615,140	—	—
TOTAL OTHER CHARGES	**$2,368,991**	**$3,844,027**	**$3,844,027**	**—**	**—**
Acquisitions	46,977	—	79,120	79,120	—
Major Repairs	—	—	500,000	500,000	—
TOTAL ACQ. & MAJOR REPAIRS	**$46,977**	**—**	**$579,120**	**$579,120**	**—**
TOTAL EXPENDITURES	**$35,471,407**	**$38,375,754**	**$41,159,306**	**$2,783,552**	**7.25%**

Agency Positions

Classified	259	259	259	—	—
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	265	265	265	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	266	266	266	—	—

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	34,174,784	36,685,658	39,411,281	2,725,623
Interagency Transfers	442	72,430	72,430	—
Fees & Self-generated Revenues	1,296,181	1,617,666	1,675,595	57,929
Total:	**$35,471,407**	**$38,375,754**	**$41,159,306**	**$2,783,552**

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	14,890,011	17,946,470	18,312,496	366,026
5110015	SAL-CLASS-TO-OT	3,680,159	1,769,984	2,959,984	1,190,000
5110020	SAL-CLASS-TO-TERM	319,660	154,000	154,000	—
5110025	SAL-UNCLASS-TO-REG	842,134	840,112	840,112	—
5110030	SAL-UNCLASS-TO-OT	2,956	—	—	—
Total Salaries:		**$19,734,920**	**$20,710,566**	**$22,266,592**	**$1,556,026**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,283,784	910,890	910,890	—
5120105	COMP-CL-NON TO-OT	27,408	—	—	—
5120110	COMP-CL-NON TO-TERM	13,952	—	—	—
Total Other Compensation:		**$1,325,144**	**$910,890**	**$910,890**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,363,250	5,563,597	6,088,800	525,203
5130020	RET CONTR-TEACHERS	85,218	—	—	—
5130055	FICA TAX (OASDI)	29,002	10,218	10,218	—

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	291,292	250,063	250,063	—
5130070	GRP INS CONTRIBUTION	2,056,796	1,878,123	1,878,123	—
5130085	OTH RELATED BENEFIT	(1,162)	—	—	—
5130090	TAXABLE FRINGE BEN	22,377	21,684	21,684	—
Total Related Benefits:		**$7,846,774**	**$7,723,685**	**$8,248,888**	**$525,203**

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	1,894	6,128	16,274	10,146
5210015	IN-STATE TRAVEL-CONF	4,597	—	—	—
5210020	IN-STATE TRAV-FIELD	355	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,727	—	—	—
5210055	OUT-OF-STTRV-CONF	389	—	—	—
Total Travel:		**$9,962**	**$6,128**	**$16,274**	**$10,146**

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	1,905	—	—	—
5310006	SERV-TRAVEL & MEETNG	488	—	—	—
5310010	SERV-DUES & OTHER	19,531	25,000	25,595	595
5310013	SERV-LAB FEES	56,728	55,000	56,309	1,309
5310031	SER-CRDT CRD TRN FEE	(13,714)	—	—	—
5310400	SERV-MISC	542,826	99,264	101,627	2,363
5330001	MAINT-BUILDINGS	49,413	30,000	30,714	714
5330004	MAINT-GARBAGE DISP	68,797	50,000	51,190	1,190
5330007	MAINT-PROPERTY	4,697	—	—	—
5330008	MAINT-EQUIPMENT	100,390	10,000	10,238	238

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330010	MAINT-TRAFFIC SIGNAL	346	—	—	—
5330012	MAINT-JANITORIAL	13,987	—	—	—
5330018	MAINT-AUTO REPAIRS	2,947	50,000	51,190	1,190
5340020	RENT-EQUIPMENT	129,963	95,000	97,261	2,261
5340070	RENT-OTHER	—	99,637	102,008	2,371
5350004	UTIL-TELEPHONE SERV	10,879	15,000	15,357	357
5350005	UTIL-OTHER COMM SERV	1,949	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,533	—	—	—
5350009	UTIL-GAS	335,222	370,000	378,806	8,806
5350010	UTIL-ELECTRICITY	102,831	74,800	76,580	1,780
5350011	UTIL-WATER	93,177	120,000	122,856	2,856
5350012	UTIL-CABLE	1,012	—	—	—
5350015	UTIL-COAL	975	—	—	—
5350400	UTIL-OTHER	209	—	—	—
Total Operating Services:		**$1,530,091**	**$1,093,701**	**$1,119,731**	**$26,030**

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	98,550	73,009	74,747	1,738
5410005	SUP-PHARMACEUTICAL	10,641	—	—	—
5410006	SUP-COMPUTER	2,721	—	—	—
5410007	SUP-CLOTHING/UNIFORM	62,010	60,000	61,428	1,428
5410008	SUP-MEDICAL	172,931	280,000	286,664	6,664
5410009	SUP-EDUCATION & REC	2,925	—	—	—
5410013	SUP-FOOD & BEVERAGE	725,911	1,845,604	1,889,529	43,925
5410015	SUP-AUTO	60,395	15,000	15,357	357

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410016	SUP-BLD	1,297	55,000	56,309	1,309
5410017	SUP-JANITORIAL	308,662	200,000	204,760	4,760
5410018	SUP-FARM	513	—	—	—
5410021	SUP-ELECTRONICS/ELEC	450	—	—	—
5410022	SUP-FUELS/LUBRICANTS	—	75,000	76,785	1,785
5410023	SUP-PERSONAL	75,182	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	28,873	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	292,597	—	—	—
5410036	SUP-FUELTRAC	24,594	—	—	—
5410040	SUP - WEAPONS	129	—	—	—
5410053	SUP-PROT APP & EQUIP	202,357	—	—	—
5410110	INVENTORY-TRADE-IM	339,196	—	—	—
5410400	SUP-OTHER	(156,657)	1,172,565	1,200,472	27,907
5410510	SUP-CONS INV TRAD-IM	321	—	—	—
5410520	G/L-INV PRICE VAR-IM	(964)	—	—	—
5410900	SUPPLIES - ACQ	202,668	—	—	—
Total Supplies:		**$2,455,301**	**$3,776,178**	**$3,866,051**	**$89,873**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(10,238)	(10,238)
5510001	PROF SERV-ACCT/AUDIT	—	15,505	15,874	369
5510003	PROF SERV-MGT CONSUL	35,500	—	—	—
5510007	PROF SERV-MED/DEN	117,577	295,074	302,097	7,023
5510023	PROF SERV-INDUSTCLN	171	—	—	—
Total Professional Services:		**$153,248**	**$310,579**	**$307,733**	**$(2,846)**

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	267	30,000	30,000	—
5982030	AUX PROG-SUPPLIES	10,092	75,000	75,000	—
5982050	AUX PROG-INV RESALE	1,074,274	1,098,887	1,098,887	—
5982060	AUX PROG-ACQ	—	25,000	25,000	—
5982070	AUX PROG-MAJ REPAIRS	235	—	—	—
Total Other Charges:		**$1,084,868**	**$1,228,887**	**$1,228,887**	**—**

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	4,730	—	—	—
5950014	IAT-TELEPHONE	39,077	55,783	55,783	—
5950028	IAT-UTILITIES	25,548	—	—	—
5950030	IAT-MEDICAL SERVICES	—	65,582	65,582	—
5950033	IAT-INTER AGY TRANS	250	—	—	—
5950038	IAT-OTHER OPER SERV	7,157	4,279	4,279	—
5950045	IAT-LEAF PRINCIPAL	97,160	835,424	835,424	—
5950048	IAT-CPTP	5,319	5,319	5,319	—
5950050	IAT-ORM INSURANCE	385,473	766,944	766,944	—
5950058	IAT-TECH SVCS	706,789	867,195	867,195	—
5950059	IAT-ST PROCUREMENT	6,421	14,614	14,614	—
5950900	IAT-ACQUISITIONS	6,200	—	—	—
Total Interagency Transfers:		**$1,284,123**	**$2,615,140**	**$2,615,140**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	—	—	25,000	25,000
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	54,120	54,120
5710950	TRANS-VEHICLES-MA	46,977	—	—	—
Total Acquisitions:		**$46,977**	**—**	**$79,120**	**$79,120**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	—	500,000	500,000
Total Major Repairs:		**—**	**—**	**$500,000**	**$500,000**
Total Agency Expenditures:		**$35,471,407**	**$38,375,754**	**$41,159,306**	**$2,783,552**

PROGRAM SUMMARY STATEMENT

4061 - 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)	2,662,727	3,229,907	3,329,988	100,081	3.10%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,662,727**	**$3,229,907**	**$3,329,988**	**$100,081**	**3.10%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	503,751	532,410	586,250	53,840	10.11%
Other Compensation	17,815	—	—	—	—
Related Benefits	227,149	218,687	257,188	38,501	17.61%
TOTAL PERSONAL SERVICES	**$748,716**	**$751,097**	**$843,438**	**$92,341**	**12.29%**
Travel	9,962	6,128	6,274	146	2.38%
Operating Services	594,879	680,716	696,917	16,201	2.38%
Supplies	135,564	53,009	54,271	1,262	2.38%
TOTAL OPERATING EXPENSES	**$740,405**	**$739,853**	**$757,462**	**$17,609**	**2.38%**
PROFESSIONAL SERVICES	**—**	**$15,505**	**$5,636**	**$(9,869)**	**(63.65)%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,173,606	1,723,452	1,723,452	—	—
TOTAL OTHER CHARGES	**$1,173,606**	**$1,723,452**	**$1,723,452**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,662,727**	**$3,229,907**	**$3,329,988**	**$100,081**	**3.10%**

Program Positions

Classified	7	7	7	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	7	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	7	7	7	—	—

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	2,662,727	3,229,907	3,329,988	100,081
Total:	**$2,662,727**	**$3,229,907**	**$3,329,988**	**$100,081**

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	484,485	532,410	586,250	53,840
5110015	SAL-CLASS-TO-OT	3,768	—	—	—
5110020	SAL-CLASS-TO-TERM	15,498	—	—	—
Total Salaries:		**$503,751**	**$532,410**	**$586,250**	**$53,840**

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	15,506	—	—	—
5120110	COMP-CL-NON TO-TERM	2,310	—	—	—
Total Other Compensation:		**$17,815**	**—**	**—**	**—**

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	167,485	151,219	189,720	38,501
5130060	MEDICARE TAX	7,195	7,675	7,675	—
5130070	GRP INS CONTRIBUTION	52,469	59,793	59,793	—
Total Related Benefits:		**$227,149**	**$218,687**	**$257,188**	**$38,501**

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	1,894	6,128	6,274	146
5210015	IN-STATE TRAVEL-CONF	4,597	—	—	—
5210020	IN-STATE TRAV-FIELD	355	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,727	—	—	—
5210055	OUT-OF-STTRV-CONF	389	—	—	—
Total Travel:		**$9,962**	**$6,128**	**$6,274**	**$146**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	3,077	10,000	10,238	238
5310031	SER-CRDT CRD TRN FEE	(13,714)	—	—	—
5310400	SERV-MISC	44,063	10,916	11,176	260
5330008	MAINT-EQUIPMENT	15,709	—	—	—
5340020	RENT-EQUIPMENT	3,880	50,000	51,190	1,190
5340070	RENT-OTHER	—	30,000	30,714	714
5350004	UTIL-TELEPHONE SERV	10,879	15,000	15,357	357
5350005	UTIL-OTHER COMM SERV	1,620	—	—	—
5350006	UTIL-MAIL/DEL/POST	134	—	—	—
5350009	UTIL-GAS	335,222	370,000	378,806	8,806
5350010	UTIL-ELECTRICITY	102,831	74,800	76,580	1,780
5350011	UTIL-WATER	90,969	120,000	122,856	2,856
5350400	UTIL-OTHER	209	—	—	—
Total Operating Services:		**$594,879**	**$680,716**	**$696,917**	**$16,201**

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	7,145	23,009	23,557	548
5410006	SUP-COMPUTER	171	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,730	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,727	—	—	—
5410017	SUP-JANITORIAL	1,784	—	—	—
5410023	SUP-PERSONAL	66	—	—	—
5410040	SUP - WEAPONS	129	—	—	—
5410400	SUP-OTHER	122,813	30,000	30,714	714
Total Supplies:		**$135,564**	**$53,009**	**$54,271**	**$1,262**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(10,238)	(10,238)
5510001	PROF SERV-ACCT/AUDIT	—	15,505	15,874	369
Total Professional Services:		**—**	**$15,505**	**$5,636**	**$(9,869)**

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	4,730	—	—	—
5950014	IAT-TELEPHONE	39,077	50,597	50,597	—
5950028	IAT-UTILITIES	25,548	—	—	—
5950033	IAT-INTER AGY TRANS	250	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	18,783	18,783	—
5950048	IAT-CPTP	5,319	5,319	5,319	—
5950050	IAT-ORM INSURANCE	385,473	766,944	766,944	—
5950058	IAT-TECH SVCS	706,789	867,195	867,195	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	6,421	14,614	14,614	—
Total Interagency Transfers:		**$1,173,606**	**$1,723,452**	**$1,723,452**	**—**
Total Expenditures for Program 4061		**$2,662,727**	**$3,229,907**	**$3,329,988**	**$100,081**

4062 - 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)	31,512,057	33,455,751	36,081,293	2,625,542	7.85%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	442	72,430	72,430	—	—
FEES & SELF-GENERATED	19,944	74,069	75,832	1,763	2.38%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$31,532,443**	**$33,602,250**	**$36,229,555**	**$2,627,305**	**7.82%**

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	19,944	74,069	75,832	1,763	2.38%
Total:	**$19,944**	**$74,069**	**$75,832**	**$1,763**	**2.38%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	19,099,853	19,969,421	21,430,238	1,460,817	7.32%
Other Compensation	1,307,328	910,890	910,890	—	—
Related Benefits	7,559,572	7,399,023	7,870,928	471,905	6.38%
TOTAL PERSONAL SERVICES	**$27,966,753**	**$28,279,334**	**$30,212,056**	**$1,932,722**	**6.83%**
Travel	—	—	10,000	10,000	—
Operating Services	935,211	412,985	422,814	9,829	2.38%
Supplies	2,319,737	3,723,169	3,811,780	88,611	2.38%
TOTAL OPERATING EXPENSES	**$3,254,949**	**$4,136,154**	**$4,244,594**	**$108,440**	**2.62%**
PROFESSIONAL SERVICES	**$153,248**	**$295,074**	**$302,097**	**$7,023**	**2.38%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	110,517	891,688	891,688	—	—
TOTAL OTHER CHARGES	**$110,517**	**$891,688**	**$891,688**	**—**	**—**
Acquisitions	46,977	—	79,120	79,120	—
Major Repairs	—	—	500,000	500,000	—
TOTAL ACQ. & MAJOR REPAIRS	**$46,977**	**—**	**$579,120**	**$579,120**	**—**
TOTAL EXPENDITURES	**$31,532,443**	**$33,602,250**	**$36,229,555**	**$2,627,305**	**7.82%**

Program Positions

Classified	248	248	248	—	—
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	254	254	254	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	255	255	255	—	—

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	31,512,057	33,455,751	36,081,293	2,625,542
Interagency Transfers	442	72,430	72,430	—
Fees & Self-generated Revenues	19,944	74,069	75,832	1,763
Total:	**$31,532,443**	**$33,602,250**	**$36,229,555**	**$2,627,305**

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	14,288,675	17,205,325	17,476,142	270,817
5110015	SAL-CLASS-TO-OT	3,667,169	1,769,984	2,959,984	1,190,000
5110020	SAL-CLASS-TO-TERM	298,919	154,000	154,000	—
5110025	SAL-UNCLASS-TO-REG	842,134	840,112	840,112	—
5110030	SAL-UNCLASS-TO-OT	2,956	—	—	—
Total Salaries:		**$19,099,853**	**$19,969,421**	**$21,430,238**	**$1,460,817**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,268,278	910,890	910,890	—
5120105	COMP-CL-NON TO-OT	27,408	—	—	—
5120110	COMP-CL-NON TO-TERM	11,642	—	—	—
Total Other Compensation:		**$1,307,328**	**$910,890**	**$910,890**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,156,519	5,343,727	5,815,632	471,905
5130020	RET CONTR-TEACHERS	85,218	—	—	—
5130055	FICA TAX (OASDI)	29,002	10,218	10,218	—

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	282,280	239,138	239,138	—
5130070	GRP INS CONTRIBUTION	1,985,338	1,784,256	1,784,256	—
5130085	OTH RELATED BENEFIT	(1,162)	—	—	—
5130090	TAXABLE FRINGE BEN	22,377	21,684	21,684	—
Total Related Benefits:		**$7,559,572**	**$7,399,023**	**$7,870,928**	**$471,905**

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	—	—	10,000	10,000
Total Travel:		**—**	**—**	**$10,000**	**$10,000**

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	1,905	—	—	—
5310006	SERV-TRAVEL & MEETNG	488	—	—	—
5310010	SERV-DUES & OTHER	16,454	15,000	15,357	357
5310013	SERV-LAB FEES	56,728	55,000	56,309	1,309
5310400	SERV-MISC	498,763	88,348	90,451	2,103
5330001	MAINT-BUILDINGS	49,413	30,000	30,714	714
5330004	MAINT-GARBAGE DISP	68,797	50,000	51,190	1,190
5330007	MAINT-PROPERTY	4,697	—	—	—
5330008	MAINT-EQUIPMENT	84,681	10,000	10,238	238
5330010	MAINT-TRAFFIC SIGNAL	346	—	—	—
5330012	MAINT-JANITORIAL	13,987	—	—	—
5330018	MAINT-AUTO REPAIRS	2,947	50,000	51,190	1,190
5340020	RENT-EQUIPMENT	126,083	45,000	46,071	1,071
5340070	RENT-OTHER	—	69,637	71,294	1,657

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	329	—	—	—
5350006	UTIL-MAIL/DEL/POST	5,399	—	—	—
5350011	UTIL-WATER	2,208	—	—	—
5350012	UTIL-CABLE	1,012	—	—	—
5350015	UTIL-COAL	975	—	—	—
Total Operating Services:		**$935,211**	**$412,985**	**$422,814**	**$9,829**

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	91,405	50,000	51,190	1,190
5410005	SUP-PHARMACEUTICAL	10,641	—	—	—
5410006	SUP-COMPUTER	2,550	—	—	—
5410007	SUP-CLOTHING/UNIFORM	60,280	60,000	61,428	1,428
5410008	SUP-MEDICAL	172,931	280,000	286,664	6,664
5410009	SUP-EDUCATION & REC	2,925	—	—	—
5410013	SUP-FOOD & BEVERAGE	724,185	1,845,604	1,889,529	43,925
5410015	SUP-AUTO	60,395	15,000	15,357	357
5410016	SUP-BLD	1,297	55,000	56,309	1,309
5410017	SUP-JANITORIAL	306,878	200,000	204,760	4,760
5410018	SUP-FARM	513	—	—	—
5410021	SUP-ELECTRONICS/ELEC	450	—	—	—
5410022	SUP-FUELS/LUBRICANTS	—	75,000	76,785	1,785
5410023	SUP-PERSONAL	75,117	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	28,873	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	292,597	—	—	—
5410036	SUP-FUELTRAC	24,594	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410053	SUP-PROT APP & EQUIP	202,357	—	—	—
5410110	INVENTORY-TRADE-IM	339,196	—	—	—
5410400	SUP-OTHER	(279,470)	1,142,565	1,169,758	27,193
5410510	SUP-CONS INV TRAD-IM	321	—	—	—
5410520	G/L-INV PRICE VAR-IM	(964)	—	—	—
5410900	SUPPLIES - ACQ	202,668	—	—	—
Total Supplies:		**$2,319,737**	**$3,723,169**	**$3,811,780**	**$88,611**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	35,500	—	—	—
5510007	PROF SERV-MED/DEN	117,577	295,074	302,097	7,023
5510023	PROF SERV-INDUSTCLN	171	—	—	—
Total Professional Services:		**$153,248**	**$295,074**	**$302,097**	**$7,023**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	—	5,186	5,186	—
5950030	IAT-MEDICAL SERVICES	—	65,582	65,582	—
5950038	IAT-OTHER OPER SERV	7,157	4,279	4,279	—
5950045	IAT-LEAF PRINCIPAL	97,160	816,641	816,641	—
5950900	IAT-ACQUISITIONS	6,200	—	—	—
Total Interagency Transfers:		**$110,517**	**$891,688**	**$891,688**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	—	—	25,000	25,000
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	54,120	54,120
5710950	TRANS-VEHICLES-MA	46,977	—	—	—
Total Acquisitions:		**$46,977**	**—**	**$79,120**	**$79,120**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	—	500,000	500,000
Total Major Repairs:		**—**	**—**	**$500,000**	**$500,000**
Total Expenditures for Program 4062		**$31,532,443**	**$33,602,250**	**$36,229,555**	**$2,627,305**

406V - Auxiliary Account

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,276,237	1,543,597	1,599,763	56,166	3.64%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,276,237**	**$1,543,597**	**$1,599,763**	**$56,166**	**3.64%**

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	1,276,237	1,543,597	1,599,763	56,166	3.64%
Total:	**$1,276,237**	**$1,543,597**	**$1,599,763**	**$56,166**	**3.64%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	131,316	208,735	250,104	41,369	19.82%
Other Compensation	—	—	—	—	—
Related Benefits	60,053	105,975	120,772	14,797	13.96%
TOTAL PERSONAL SERVICES	**$191,369**	**$314,710**	**$370,876**	**$56,166**	**17.85%**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,084,868	1,228,887	1,228,887	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,084,868**	**$1,228,887**	**$1,228,887**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,276,237**	**$1,543,597**	**$1,599,763**	**$56,166**	**3.64%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Fees & Self-generated Revenues	1,276,237	1,543,597	1,599,763	56,166
Total:	**$1,276,237**	**$1,543,597**	**$1,599,763**	**$56,166**

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	116,851	208,735	250,104	41,369
5110015	SAL-CLASS-TO-OT	9,222	—	—	—
5110020	SAL-CLASS-TO-TERM	5,243	—	—	—
Total Salaries:		**$131,316**	**$208,735**	**$250,104**	**$41,369**

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	39,247	68,651	83,448	14,797
5130060	MEDICARE TAX	1,817	3,250	3,250	—
5130070	GRP INS CONTRIBUTION	18,989	34,074	34,074	—
Total Related Benefits:		**$60,053**	**$105,975**	**$120,772**	**$14,797**

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	267	30,000	30,000	—
5982030	AUX PROG-SUPPLIES	10,092	75,000	75,000	—
5982050	AUX PROG-INV RESALE	1,074,274	1,098,887	1,098,887	—
5982060	AUX PROG-ACQ	—	25,000	25,000	—

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	235	—	—	—
Total Other Charges:		**$1,084,868**	**$1,228,887**	**$1,228,887**	**—**
Total Expenditures for Program 406V		**$1,276,237**	**$1,543,597**	**$1,599,763**	**$56,166**
Total Agency Expenditures:		**$35,471,407**	**$38,375,754**	**$41,159,306**	**$2,783,552**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
DOTD CLEAN UP CREW	—	54,562	54,562	—	55681
MISC COLLECTIONS	442	17,868	17,868	—	56780
Total Interagency Transfers	**$442**	**$72,430**	**$72,430**	**—**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
CO-PAY	11,107	2,000	2,000	—	55684
TELEPHONE COMMISSIONS	—	—	—	—	55685
TELEPHONE COMMISSIONS	—	—	—	—	55686
OWF CONCESSIONS	—	6,000	6,000	—	55687
CANTEEN SALES & CARRY	1,276,237	1,543,597	1,599,763	56,166	55688
RESTITUTION	2,255	2,000	2,000	—	56129
COPIES, IDS, AND MISC	4,335	5,000	5,000	—	56135
MISC COLLECTIONS	109	1,000	1,000	—	56138
MISC SELF-GEN REVENUE	2,138	58,069	59,832	1,763	56377
Total Fees & Self-generated	**$1,296,181**	**$1,617,666**	**$1,675,595**	**$57,929**	

State General Fund (Direct)

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
MISC SELF-GEN REVENUE	—	—	—	—	56377
Total State General Fund (Direct)	**—**	**—**	**—**	**—**	
Total Sources of Funding:	**$1,296,623**	**$1,690,096**	**$1,748,025**	**$57,929**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55681 — 406 - IAT - DOTD Litter Clean Up Crew

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	36,857	—	—	36,857	—	—	36,857	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	17,705	—	—	17,705	—	—	17,705	—	—
TOTAL PERSONAL SERVICES	**$54,562**	**—**	**—**	**$54,562**	**—**	**—**	**$54,562**	**—**	**—**
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	**$54,562**	**—**	**—**	**$54,562**	**—**	**—**	**$54,562**	**—**	**—**

Form 55681 — 406 - IAT - DOTD Litter Clean Up Crew

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers funding is derived from the Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56780 — 406 - IAT - OTHER MISC

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	17,868	—	—	17,868	—	—	17,868	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$17,868**	**—**	**—**	**$17,868**	**—**	**—**	**$17,868**	**—**	**—**
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	**$17,868**	**—**	**—**	**$17,868**	**—**	**—**	**$17,868**	**—**	**—**

Form 56780 — 406 - IAT - OTHER MISC

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers Revenues are derived from funds received for various sources.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

State General Fund (Direct)

Form 56377 — 406 - SGR - MISC OTHER

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
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 56377 — 406 - SGR - MISC OTHER

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

Fees & Self-generated

Form 55684 — 406 - SGR - MEDICAL CO-PAY

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OPERATING EXPENSES	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**

Form 55684 — 406 - SGR - MEDICAL CO-PAY

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenues are derived from required medical co-payment by offenders for medical visits and prescriptions.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55685 — 406 - SGR - TELEPHONE COMMISSION

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 55685 — 406 - SGR - TELEPHONE COMMISSION

Question	Narrative Response
State the purpose, source and legal citation.	Funds are 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.	N/A

Form 55686 — 406 - SGR - OWF - TELEPHONE COMMISSION

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 55686 — 406 - SGR - OWF - TELEPHONE COMMISSION

Question	Narrative Response
State the purpose, source and legal citation.	Funds are collected from Telephone Commissions to defray the costs of Offender Welfare 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.	N/A

Form 55687 — 406 - SGR - OWF - Concessions/Donations

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	6,000	—	—	6,000	—	—	6,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$6,000**	**—**	**—**	**$6,000**	**—**	**—**	**$6,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,000**	**—**	**—**	**$6,000**	**—**	**—**	**$6,000**	**—**	**—**

Form 55687 — 406 - SGR - OWF - Concessions/Donations

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenues are derived from sales to offenders (clothing, photos, Coca-Cola cards etc.) visitors (photo, etc.), employees (car wash) and donations.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55688 — 406 - SGR- CANTEEN SALES & CARRY

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	208,735	—	—	250,104	—	—	20,735	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	105,975	—	—	120,772	—	—	105,975	—	—
TOTAL PERSONAL SERVICES	**$314,710**	**—**	**—**	**$370,876**	**—**	**—**	**$126,710**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,228,887	—	—	1,228,887	—	—	1,228,887	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,228,887**	**—**	**—**	**$1,228,887**	**—**	**—**	**$1,228,887**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,543,597**	**—**	**—**	**$1,599,763**	**—**	**—**	**$1,355,597**	**—**	**—**

Form 55688 — 406 - SGR- CANTEEN SALES & CARRY

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

Form 56129 — 406 - SGR - RESTITUTION

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OPERATING EXPENSES	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**

Form 56129 — 406 - SGR - RESTITUTION

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

Form 56135 — 406 - SGR - COPIES, POSTAGE

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**

Form 56135 — 406 - SGR - COPIES, POSTAGE

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenues are derived from funds received for miscellaneous receipts such as sale of copies, postage, etc.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56138 — 406 - SGR - 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,000	—	—	1,000	—	—	1,000	—	—
TOTAL OPERATING EXPENSES	**$1,000**	**—**	**—**	**$1,000**	**—**	**—**	**$1,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,000**	**—**	**—**	**$1,000**	**—**	**—**	**$1,000**	**—**	**—**

Form 56138 — 406 - SGR - RECYCLING

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

Form 56377 — 406 - SGR - MISC OTHER

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	27,348	—	—	28,142	—	—	28,115	—	—
Supplies	30,721	—	—	31,690	—	—	31,658	—	—
TOTAL OPERATING EXPENSES	**$58,069**	**—**	**—**	**$59,832**	**—**	**—**	**$59,773**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$58,069**	**—**	**—**	**$59,832**	**—**	**—**	**$59,773**	**—**	**—**

Form 56377 — 406 - SGR - MISC OTHER

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

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 55681 DOTD CLEAN UP CREW	Interagency Transfers Form ID 56780 MISC COLLECTIONS	Fees & Self-generated Form ID 55684 CO-PAY
Salaries	—	20,710,566	20,447,106	36,857	17,868	—
Other Compensation	—	910,890	910,890	—	—	—
Related Benefits	—	7,723,685	7,600,005	17,705	—	—
TOTAL PERSONAL SERVICES	**—**	**$29,345,141**	**$28,958,001**	**$54,562**	**$17,868**	**—**
Travel	—	6,128	6,128	—	—	—
Operating Services	—	1,093,701	1,060,353	—	—	—
Supplies	—	3,776,178	3,735,457	—	—	2,000
TOTAL OPERATING EXPENSES	**—**	**$4,876,007**	**$4,801,938**	**—**	**—**	**$2,000**
PROFESSIONAL SERVICES	**—**	**$310,579**	**$310,579**	**—**	**—**	**—**
Other Charges	—	1,228,887	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,615,140	2,615,140	—	—	—
TOTAL OTHER CHARGES	**—**	**$3,844,027**	**$2,615,140**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$38,375,754**	**$36,685,658**	**$54,562**	**$17,868**	**$2,000**

Expenditures	Fees & Self-generated Form ID 55687 OWF CONCESSIONS	Fees & Self-generated Form ID 55688 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 56129 RESTITUTION	Fees & Self-generated Form ID 56135 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 56138 MISC COLLECTIONS	Fees & Self-generated Form ID 56377 MISC SELF-GEN REVENUE
Salaries	—	208,735	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	105,975	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$314,710**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	6,000	—	—	—	—	27,348
Supplies	—	—	2,000	5,000	1,000	30,721
TOTAL OPERATING EXPENSES	**$6,000**	**—**	**$2,000**	**$5,000**	**$1,000**	**$58,069**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	1,228,887	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$1,228,887**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,000**	**$1,543,597**	**$2,000**	**$5,000**	**$1,000**	**$58,069**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55681 DOTD CLEAN UP CREW	Interagency Transfers Form ID 56780 MISC COLLECTIONS	Fees & Self-generated Form ID 55684 CO-PAY
Salaries	—	22,266,592	21,961,763	36,857	17,868	—
Other Compensation	—	910,890	910,890	—	—	—
Related Benefits	—	8,248,888	8,110,411	17,705	—	—
TOTAL PERSONAL SERVICES	**—**	**$31,426,370**	**$30,983,064**	**$54,562**	**$17,868**	**—**
Travel	—	16,274	16,274	—	—	—
Operating Services	—	1,119,731	1,085,589	—	—	—
Supplies	—	3,866,051	3,824,361	—	—	2,000
TOTAL OPERATING EXPENSES	**—**	**$5,002,056**	**$4,926,224**	**—**	**—**	**$2,000**
PROFESSIONAL SERVICES	**—**	**$307,733**	**$307,733**	**—**	**—**	**—**
Other Charges	—	1,228,887	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,615,140	2,615,140	—	—	—
TOTAL OTHER CHARGES	**—**	**$3,844,027**	**$2,615,140**	**—**	**—**	**—**
Acquisitions	—	79,120	79,120	—	—	—
Major Repairs	—	500,000	500,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$579,120**	**$579,120**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$41,159,306**	**$39,411,281**	**$54,562**	**$17,868**	**$2,000**

Expenditures	Fees & Self-generated Form ID 55687 OWF CONCESSIONS	Fees & Self-generated Form ID 55688 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 56129 RESTITUTION	Fees & Self-generated Form ID 56135 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 56138 MISC COLLECTIONS	Fees & Self-generated Form ID 56377 MISC SELF-GEN REVENUE
Salaries	—	250,104	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	120,772	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$370,876**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	6,000	—	—	—	—	28,142
Supplies	—	—	2,000	5,000	1,000	31,690
TOTAL OPERATING EXPENSES	**$6,000**	**—**	**$2,000**	**$5,000**	**$1,000**	**$59,832**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	1,228,887	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$1,228,887**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,000**	**$1,599,763**	**$2,000**	**$5,000**	**$1,000**	**$59,832**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
DOTD CLEAN UP CREW	4710058	MR-INT AGCY-SERVICES	—	48,960	48,960	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	442	23,470	23,470	—
Total Collections/Income			**$442**	**$72,430**	**$72,430**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			442	72,430	72,430	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$442**	**$72,430**	**$72,430**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
CANTEEN SALES & CARRY	4710029	MR-PRIVATE SOURCES	1,276,237	1,543,597	1,599,763	56,166
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	19,944	74,069	75,832	1,763
Total Collections/Income			**$1,296,181**	**$1,617,666**	**$1,675,595**	**$57,929**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,296,181	1,617,666	1,675,595	57,929
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,296,181**	**$1,617,666**	**$1,675,595**	**$57,929**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 57063 — 406 - 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

4061 - Administration

Travel

FY2027-2028 Request	Description
6,274	Conference, Convention, Administrative Training, Work Shops, & Seminars
$6,274	**Total Travel**

Operating Services

FY2027-2028 Request	Description
696,917	Amount in Operating Services is based on historical experience for each line item.
$696,917	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
54,271	Routine and normal office supplies.
$54,271	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
5,636	State General Fund	
$5,636		**American Correctional Association audit.**
$5,636	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
5,319	State General Fund		
$5,319		**DIVISION OF ADMINISTRATION**	**Comprehensive Public Training Program (CPTP) Fees**
14,614	State General Fund		
$14,614		**DOA-OFFICE OF ST PROCUREMENT**	**Office of State Procurement (OSP) Fees**
867,195	State General Fund		
$867,195		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS) Fees**
18,783	State General Fund		
$18,783		**MISCELLANEOUS STATE AID**	**Miscellaneous IAT Expenditures for LCIW Administration**
766,944	State General Fund		
$766,944		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management (ORM) Fees**
50,597	State General Fund		
$50,597		**OFF. TELECOMMUNICATIONS MGMT**	**Office of Technology Services (OTS) - Telecommunications**
$1,723,452	**Total Interagency Transfers**		

4062 - Incarceration

Travel

FY2027-2028 Request	Description
10,000	Conference, Convention, Administrative Training, Work Shops, & Seminars
$10,000	**Total Travel**

Operating Services

FY2027-2028 Request	Description
422,814	Amount in Operating Services is based on historical experience for each line item.
$422,814	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
3,811,780	Routine and normal operational supplies needed for an aging compound.
$3,811,780	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
302,097	State General Fund	
$302,097		**Professional Services for Medical, Optometry, Mammography, Physical Therapy, Counseling, and Emergency Transport Services.**
$302,097	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
816,641	State General Fund		
$816,641		**DIVISION OF ADMINISTRATION**	**Division of Administration (DOA) - Vehicle Financing Payments**
65,582	State General Fund		
$65,582		**LSU/HEALTH CARE SVC DIV**	**Louisiana State University Healthcare Services Division - Provides medical care and services for offenders.**
9,465	State General Fund		
$9,465		**OFF. TELECOMMUNICATIONS MGMT**	**Office of Technology Services (OTS) - Telecommunications**
$891,688	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
6,800	State General Fund				
$54,120		**New**	**SECURITY/LAW ENFORCEMENT**	**5**	**Security/Law Enforcement Equipment - See Attached**
25,000	State General Fund				
$25,000		**Replace**	**COMMUNICATIONS**	**12**	**Communications Equipment - See Attached**
47,320	State General Fund				
$54,120		**Replace**	**SECURITY/LAW ENFORCEMENT**	**30**	**Security/Law Enforcement Equipment - See Attached**
$79,120	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
500,000	State General Fund		
$500,000		**LAND IMPROVEMENTS**	**Land Improvements - See Attached**
$500,000	**Total Major Repairs**		

406V - Auxiliary Account

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,228,887	Fees & Self-generated Revenues	
$1,228,887		**Canteen Auxiliary - Expenditures associated with the Offender Canteen**
$1,228,887	**Total Other Charges**	



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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)	36,685,658	(10,000)	121,440	765,685	69,778	1,778,720	39,411,281
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	—	—	—	72,430
FEES & SELF-GENERATED	1,617,666	—	1,763	56,166	—	—	1,675,595
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$38,375,754**	**$(10,000)**	**$123,203**	**$821,851**	**$69,778**	**$1,778,720**	**$41,159,306**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,617,666	—	1,763	56,166	—	—	1,675,595
Total:	**$1,617,666**	**—**	**$1,763**	**$56,166**	**—**	**—**	**$1,675,595**

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	20,710,566	—	—	318,229	38,197	1,199,600	22,266,592
Other Compensation	910,890	—	—	—	—	—	910,890
Related Benefits	7,723,685	—	—	503,622	21,581	—	8,248,888
TOTAL PERSONAL SERVICES	**$29,345,141**	**—**	**—**	**$821,851**	**$59,778**	**$1,199,600**	**$31,426,370**
Travel	6,128	—	146	—	10,000	—	16,274
Operating Services	1,093,701	—	26,030	—	—	—	1,119,731
Supplies	3,776,178	—	89,873	—	—	—	3,866,051
TOTAL OPERATING EXPENSES	**$4,876,007**	**—**	**$116,049**	**—**	**$10,000**	**—**	**$5,002,056**
PROFESSIONAL SERVICES	**$310,579**	**$(10,000)**	**$7,154**	**—**	**—**	**—**	**$307,733**
Other Charges	1,228,887	—	—	—	—	—	1,228,887
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,615,140	—	—	—	—	—	2,615,140
TOTAL OTHER CHARGES	**$3,844,027**	**—**	**—**	**—**	**—**	**—**	**$3,844,027**
Acquisitions	—	—	—	—	—	79,120	79,120
Major Repairs	—	—	—	—	—	500,000	500,000
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$579,120**	**$579,120**
TOTAL EXPENDITURES	**$38,375,754**	**$(10,000)**	**$123,203**	**$821,851**	**$69,778**	**$1,778,720**	**$41,159,306**
Classified	259	—	—	—	—	—	259
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	**265**	**—**	**—**	**—**	**—**	**—**	**265**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(10,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(10,000)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(10,000)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(10,000)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	121,440
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,763
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$123,203**

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	146
Operating Services	26,030
Supplies	89,873
TOTAL OPERATING EXPENSES	**$116,049**
PROFESSIONAL SERVICES	**$7,154**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$123,203**

Form 59059 — 406 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	765,685
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	56,166
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$821,851**

Positions

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

Expenditures

	Amount
Salaries	318,229
Other Compensation	—
Related Benefits	503,622
TOTAL PERSONAL SERVICES	**$821,851**
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	**$821,851**

Form 59063 — 406 - AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	59,778
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$59,778**

Positions

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

Expenditures

	Amount
Salaries	38,197
Other Compensation	—
Related Benefits	21,581
TOTAL PERSONAL SERVICES	**$59,778**
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	**$59,778**

Form 59064 — 406 - Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$10,000**

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	10,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$10,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$10,000**

Form 59056 — 406 - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	579,120
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$579,120**

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	79,120
Major Repairs	500,000
TOTAL ACQ. & MAJOR REPAIRS	**$579,120**
TOTAL EXPENDITURES	**$579,120**

Form 59057 — 406 - Overtime Restoration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,190,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,190,000**

Positions

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

Expenditures

	Amount
Salaries	1,190,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$1,190,000**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,190,000**

Form 59058 — 406 - Employee Rewards and Recognition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$9,600**

Positions

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

Expenditures

	Amount
Salaries	9,600
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$9,600**
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	**$9,600**

PROGRAM SUMMARY STATEMENT

4061 - 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)	3,229,907	(10,000)	17,740	22,963	59,778	9,600	3,329,988
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,229,907**	**$(10,000)**	**$17,740**	**$22,963**	**$59,778**	**$9,600**	**$3,329,988**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	532,410	—	—	6,043	38,197	9,600	586,250
Other Compensation	—	—	—	—	—	—	—
Related Benefits	218,687	—	—	16,920	21,581	—	257,188
TOTAL PERSONAL SERVICES	**$751,097**	**—**	**—**	**$22,963**	**$59,778**	**$9,600**	**$843,438**
Travel	6,128	—	146	—	—	—	6,274
Operating Services	680,716	—	16,201	—	—	—	696,917
Supplies	53,009	—	1,262	—	—	—	54,271
TOTAL OPERATING EXPENSES	**$739,853**	**—**	**$17,609**	**—**	**—**	**—**	**$757,462**
PROFESSIONAL SERVICES	**$15,505**	**$(10,000)**	**$131**	**—**	**—**	**—**	**$5,636**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,723,452	—	—	—	—	—	1,723,452
TOTAL OTHER CHARGES	**$1,723,452**	**—**	**—**	**—**	**—**	**—**	**$1,723,452**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,229,907**	**$(10,000)**	**$17,740**	**$22,963**	**$59,778**	**$9,600**	**$3,329,988**
Classified	7	—	—	—	—	—	7
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**7**	**—**	**—**	**—**	**—**	**—**	**7**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4062 - 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)	33,455,751	—	103,700	742,722	10,000	1,769,120	36,081,293
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	—	—	—	72,430
FEES & SELF-GENERATED	74,069	—	1,763	—	—	—	75,832
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$33,602,250**	**—**	**$105,463**	**$742,722**	**$10,000**	**$1,769,120**	**$36,229,555**

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	74,069	—	1,763	—	—	—	75,832
Total:	**$74,069**	**—**	**$1,763**	**—**	**—**	**—**	**$75,832**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	19,969,421	—	—	270,817	—	1,190,000	21,430,238
Other Compensation	910,890	—	—	—	—	—	910,890
Related Benefits	7,399,023	—	—	471,905	—	—	7,870,928
TOTAL PERSONAL SERVICES	**$28,279,334**	**—**	**—**	**$742,722**	**—**	**$1,190,000**	**$30,212,056**
Travel	—	—	—	—	10,000	—	10,000
Operating Services	412,985	—	9,829	—	—	—	422,814
Supplies	3,723,169	—	88,611	—	—	—	3,811,780
TOTAL OPERATING EXPENSES	**$4,136,154**	**—**	**$98,440**	**—**	**$10,000**	**—**	**$4,244,594**
PROFESSIONAL SERVICES	**$295,074**	**—**	**$7,023**	**—**	**—**	**—**	**$302,097**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	891,688	—	—	—	—	—	891,688
TOTAL OTHER CHARGES	**$891,688**	**—**	**—**	**—**	**—**	**—**	**$891,688**
Acquisitions	—	—	—	—	—	79,120	79,120
Major Repairs	—	—	—	—	—	500,000	500,000
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$579,120**	**$579,120**
TOTAL EXPENDITURES	**$33,602,250**	**—**	**$105,463**	**$742,722**	**$10,000**	**$1,769,120**	**$36,229,555**
Classified	248	—	—	—	—	—	248
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	**254**	**—**	**—**	**—**	**—**	**—**	**254**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**

406V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,543,597	—	—	56,166	—	—	1,599,763
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,543,597**	**—**	**—**	**$56,166**	**—**	**—**	**$1,599,763**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,543,597	—	—	56,166	—	—	1,599,763
Total:	**$1,543,597**	**—**	**—**	**$56,166**	**—**	**—**	**$1,599,763**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	208,735	—	—	41,369	—	—	250,104
Other Compensation	—	—	—	—	—	—	—
Related Benefits	105,975	—	—	14,797	—	—	120,772
TOTAL PERSONAL SERVICES	**$314,710**	**—**	**—**	**$56,166**	**—**	**—**	**$370,876**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,228,887	—	—	—	—	—	1,228,887
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,228,887**	**—**	**—**	**—**	**—**	**—**	**$1,228,887**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,543,597**	**—**	**—**	**$56,166**	**—**	**—**	**$1,599,763**
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**4**	**—**	**—**	**—**	**—**	**—**	**4**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

4061 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(10,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(10,000)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(10,000)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(10,000)**

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	(10,000)
Total:	**$(10,000)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(10,000)
Total:		**$(10,000)**

Form 59307 — FY27-28 Inflation

4061 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	17,740
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$17,740**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	146
Operating Services	16,201
Supplies	1,262
TOTAL OPERATING EXPENSES	**$17,609**
PROFESSIONAL SERVICES	**$131**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$17,740**

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	17,740
Total:	**$17,740**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	146
Total:		**$146**

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	238
5310400	SERV-MISC	260
5340020	RENT-EQUIPMENT	1,190
5340070	RENT-OTHER	714
5350004	UTIL-TELEPHONE SERV	357
5350009	UTIL-GAS	8,806
5350010	UTIL-ELECTRICITY	1,780
5350011	UTIL-WATER	2,856
Total:		**$16,201**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	548
5410400	SUP-OTHER	714
Total:		**$1,262**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(238)
5510001	PROF SERV-ACCT/AUDIT	369
Total:		**$131**

4062 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	103,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,763
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$105,463**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	9,829
Supplies	88,611
TOTAL OPERATING EXPENSES	**$98,440**
PROFESSIONAL SERVICES	**$7,023**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$105,463**

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	1,763
Total:	**$1,763**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	1,763
State General Fund	103,700
Total:	**$105,463**

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	357
5310013	SERV-LAB FEES	1,309
5310400	SERV-MISC	2,103
5330001	MAINT-BUILDINGS	714
5330004	MAINT-GARBAGE DISP	1,190
5330008	MAINT-EQUIPMENT	238
5330018	MAINT-AUTO REPAIRS	1,190
5340020	RENT-EQUIPMENT	1,071
5340070	RENT-OTHER	1,657
Total:		**$9,829**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,190
5410007	SUP-CLOTHING/UNIFORM	1,428
5410008	SUP-MEDICAL	6,664
5410013	SUP-FOOD & BEVERAGE	43,925
5410015	SUP-AUTO	357
5410016	SUP-BLD	1,309
5410017	SUP-JANITORIAL	4,760
5410022	SUP-FUELS/LUBRICANTS	1,785
5410400	SUP-OTHER	27,193
Total:		**$88,611**

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	7,023
Total:		**$7,023**

Form 59059 — 406 - Compulsory Adjustment

4061 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	22,963
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$22,963**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	6,043
Other Compensation	—
Related Benefits	16,920
TOTAL PERSONAL SERVICES	**$22,963**
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	**$22,963**

4062 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	742,722
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$742,722**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	270,817
Other Compensation	—
Related Benefits	471,905
TOTAL PERSONAL SERVICES	**$742,722**
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	**$742,722**

406V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	56,166
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$56,166**

EXPENDITURES

	Amount
Salaries	41,369
Other Compensation	—
Related Benefits	14,797
TOTAL PERSONAL SERVICES	**$56,166**
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	**$56,166**

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	56,166
Total:	**$56,166**

Statutory Dedications

	Amount
Total:	**—**

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

Form 59063 — 406 - AS Level Increase

4061 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	59,778
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$59,778**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	38,197
Other Compensation	—
Related Benefits	21,581
TOTAL PERSONAL SERVICES	**$59,778**
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	**$59,778**

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 59064 — 406 - Travel Increase

4062 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$10,000**

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	10,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$10,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$10,000**

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?	Travel will continue to be underfunded.
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 59056 — 406 - Acquisitions and Major Repairs

4062 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	579,120
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$579,120**

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	79,120
Major Repairs	500,000
TOTAL ACQ. & MAJOR REPAIRS	**$579,120**
TOTAL EXPENDITURES	**$579,120**

Question	Narrative Response
Explain the need for this request.	See attached CB/BR-20A (Detail of Acquisitions) and CB/BR-21A (Detail of Major Repairs)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN
AGENCY: 406
PROGRAM: 2000

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710223	12	RADIOS (800 MHZ) Replacement is necessary for operational efficiency.	$25,000
2	5710229	15	BULLET PROOF VEST To replace current vest that have surpassed their effective lifespan.	$32,320
4	5710229	15	GLOCK HAND GUNS Replacement is essential to ensure the continued safety, reliability, and effectiveness.	$15,000
			Total Replacement Equipment	**$72,320**
			Total of All Replacement Equipment by GL Code:	
			5710223	**$25,000**
			5710229	**$47,320**
			Grand Total Replacement Equipment	**$72,320**
			Total of All Equipment by GL Code:	
			5710223	**$25,000**
			5710229	**$54,120**
			Grand Total All Equipment by GL Code	**$79,120**

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710229	2	TASER Replacement is essential to ensure the continued safety, reliability, and effectiveness.	$5,000
2	5710229	2	SHOT GUN Replacement is essential to ensure the continued safety, reliability, and effectiveness.	$1,000
3	5710229	1	LESS THAN LETHAL SHOT GUN Replacement is essential to ensure the continued safety, reliability, and effectiveness.	$800
			Total New Equipment	**$6,800**
			Total of All New Equipment by GL Code:	
			5710229	**$6,800**
			Grand Total New Equipment	**$6,800**

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB\BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN
AGENCY #: 406
PROGRAM : 2000

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810001	**Asphalt resurface of the outer perimeter road around the prison**	$500,000
	Total Major Repairs by Object Code **5810003 - $500,000**	**$500,000**

Form 59057 — 406 - Overtime Restoration

4062 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,190,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,190,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	1,190,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$1,190,000**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,190,000**

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 59058 — 406 - Employee Rewards and Recognition

4061 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	9,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$9,600**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	9,600
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$9,600**
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	**$9,600**

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, DPSC-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

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)	36,685,658	2,725,623	—	39,411,281
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	72,430
FEES & SELF-GENERATED	1,617,666	57,929	—	1,675,595
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$38,375,754**	**$2,783,552**	**—**	**$41,159,306**
Salaries	20,710,566	1,556,026	—	22,266,592
Other Compensation	910,890	—	—	910,890
Related Benefits	7,723,685	525,203	—	8,248,888
TOTAL PERSONAL SERVICES	**$29,345,141**	**$2,081,229**	**—**	**$31,426,370**
Travel	6,128	10,146	—	16,274
Operating Services	1,093,701	26,030	—	1,119,731
Supplies	3,776,178	89,873	—	3,866,051
TOTAL OPERATING EXPENSES	**$4,876,007**	**$126,049**	**—**	**$5,002,056**
PROFESSIONAL SERVICES	**$310,579**	**$(2,846)**	**—**	**$307,733**
Other Charges	1,228,887	—	—	1,228,887
Debt Service	—	—	—	—
Interagency Transfers	2,615,140	—	—	2,615,140
TOTAL OTHER CHARGES	**$3,844,027**	**—**	**—**	**$3,844,027**
Acquisitions	—	79,120	—	79,120
Major Repairs	—	500,000	—	500,000
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$579,120**	**—**	**$579,120**
TOTAL EXPENDITURES	**$38,375,754**	**$2,783,552**	**—**	**$41,159,306**
Classified	**259**	**—**	**—**	**259**
Unclassified	**6**	**—**	**—**	**6**
TOTAL AUTHORIZED T.O. POSITIONS	**265**	**—**	**—**	**265**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**1**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4061 Administration	4062 Incarceration	406V Auxiliary Account
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**	**—**	**—**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

4061 - 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)	3,229,907	100,081	—	3,329,988
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,229,907**	**$100,081**	**—**	**$3,329,988**
Salaries	532,410	53,840	—	586,250
Other Compensation	—	—	—	—
Related Benefits	218,687	38,501	—	257,188
TOTAL PERSONAL SERVICES	**$751,097**	**$92,341**	**—**	**$843,438**
Travel	6,128	146	—	6,274
Operating Services	680,716	16,201	—	696,917
Supplies	53,009	1,262	—	54,271
TOTAL OPERATING EXPENSES	**$739,853**	**$17,609**	**—**	**$757,462**
PROFESSIONAL SERVICES	**$15,505**	**$(9,869)**	**—**	**$5,636**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,723,452	—	—	1,723,452
TOTAL OTHER CHARGES	**$1,723,452**	**—**	**—**	**$1,723,452**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,229,907**	**$100,081**	**—**	**$3,329,988**
Classified	**7**	**—**	**—**	**7**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**7**	**—**	**—**	**7**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

4062 - 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)	33,455,751	2,625,542	—	36,081,293
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	72,430
FEES & SELF-GENERATED	74,069	1,763	—	75,832
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$33,602,250**	**$2,627,305**	**—**	**$36,229,555**
Salaries	19,969,421	1,460,817	—	21,430,238
Other Compensation	910,890	—	—	910,890
Related Benefits	7,399,023	471,905	—	7,870,928
TOTAL PERSONAL SERVICES	**$28,279,334**	**$1,932,722**	**—**	**$30,212,056**
Travel	—	10,000	—	10,000
Operating Services	412,985	9,829	—	422,814
Supplies	3,723,169	88,611	—	3,811,780
TOTAL OPERATING EXPENSES	**$4,136,154**	**$108,440**	**—**	**$4,244,594**
PROFESSIONAL SERVICES	**$295,074**	**$7,023**	**—**	**$302,097**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	891,688	—	—	891,688
TOTAL OTHER CHARGES	**$891,688**	**—**	**—**	**$891,688**
Acquisitions	—	79,120	—	79,120
Major Repairs	—	500,000	—	500,000
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$579,120**	**—**	**$579,120**
TOTAL EXPENDITURES	**$33,602,250**	**$2,627,305**	**—**	**$36,229,555**
Classified	**248**	**—**	**—**	**248**
Unclassified	**6**	**—**	**—**	**6**
TOTAL AUTHORIZED T.O. POSITIONS	**254**	**—**	**—**	**254**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**1**

406V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,543,597	56,166	—	1,599,763
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,543,597**	**$56,166**	**—**	**$1,599,763**
Salaries	208,735	41,369	—	250,104
Other Compensation	—	—	—	—
Related Benefits	105,975	14,797	—	120,772
TOTAL PERSONAL SERVICES	**$314,710**	**$56,166**	**—**	**$370,876**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	1,228,887	—	—	1,228,887
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$1,228,887**	**—**	**—**	**$1,228,887**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,543,597**	**$56,166**	**—**	**$1,599,763**
Classified	**4**	**—**	**—**	**4**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**4**	**—**	**—**	**4**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	36,685,658	2,725,623	—	—	39,411,281
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	—	72,430
FEES & SELF-GENERATED	1,617,666	57,929	—	—	1,675,595
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$38,375,754**	**$2,783,552**	**—**	**—**	**$41,159,306**
Salaries	20,710,566	1,556,026	—	—	22,266,592
Other Compensation	910,890	—	—	—	910,890
Related Benefits	7,723,685	525,203	—	—	8,248,888
TOTAL PERSONAL SERVICES	**$29,345,141**	**$2,081,229**	**—**	**—**	**$31,426,370**
Travel	6,128	10,146	—	—	16,274
Operating Services	1,093,701	26,030	—	—	1,119,731
Supplies	3,776,178	89,873	—	—	3,866,051
TOTAL OPERATING EXPENSES	**$4,876,007**	**$126,049**	**—**	**—**	**$5,002,056**
PROFESSIONAL SERVICES	**$310,579**	**$(2,846)**	**—**	**—**	**$307,733**
Other Charges	1,228,887	—	—	—	1,228,887
Debt Service	—	—	—	—	—
Interagency Transfers	2,615,140	—	—	—	2,615,140
TOTAL OTHER CHARGES	**$3,844,027**	**—**	**—**	**—**	**$3,844,027**
Acquisitions	—	79,120	—	—	79,120
Major Repairs	—	500,000	—	—	500,000
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$579,120**	**—**	**—**	**$579,120**
TOTAL EXPENDITURES	**$38,375,754**	**$2,783,552**	**—**	**—**	**$41,159,306**
Classified	259	—	—	—	259
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	265	—	—	—	265
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,617,666	57,929	—	—	1,675,595
Total:	**$1,617,666**	**$57,929**	**—**	**—**	**$1,675,595**

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

4061 - 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)	3,229,907	100,081	—	—	3,329,988
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,229,907**	**$100,081**	**—**	**—**	**$3,329,988**
Salaries	532,410	53,840	—	—	586,250
Other Compensation	—	—	—	—	—
Related Benefits	218,687	38,501	—	—	257,188
TOTAL PERSONAL SERVICES	**$751,097**	**$92,341**	**—**	**—**	**$843,438**
Travel	6,128	146	—	—	6,274
Operating Services	680,716	16,201	—	—	696,917
Supplies	53,009	1,262	—	—	54,271
TOTAL OPERATING EXPENSES	**$739,853**	**$17,609**	**—**	**—**	**$757,462**
PROFESSIONAL SERVICES	**$15,505**	**$(9,869)**	**—**	**—**	**$5,636**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,723,452	—	—	—	1,723,452
TOTAL OTHER CHARGES	**$1,723,452**	**—**	**—**	**—**	**$1,723,452**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,229,907**	**$100,081**	**—**	**—**	**$3,329,988**
Classified	7	—	—	—	7
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
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:	—	—	—	—	—

4062 - 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)	33,455,751	2,625,542	—	—	36,081,293
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	—	72,430
FEES & SELF-GENERATED	74,069	1,763	—	—	75,832
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$33,602,250**	**$2,627,305**	**—**	**—**	**$36,229,555**
Salaries	19,969,421	1,460,817	—	—	21,430,238
Other Compensation	910,890	—	—	—	910,890
Related Benefits	7,399,023	471,905	—	—	7,870,928
TOTAL PERSONAL SERVICES	**$28,279,334**	**$1,932,722**	**—**	**—**	**$30,212,056**
Travel	—	10,000	—	—	10,000
Operating Services	412,985	9,829	—	—	422,814
Supplies	3,723,169	88,611	—	—	3,811,780
TOTAL OPERATING EXPENSES	**$4,136,154**	**$108,440**	**—**	**—**	**$4,244,594**
PROFESSIONAL SERVICES	**$295,074**	**$7,023**	**—**	**—**	**$302,097**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	891,688	—	—	—	891,688
TOTAL OTHER CHARGES	**$891,688**	**—**	**—**	**—**	**$891,688**
Acquisitions	—	79,120	—	—	79,120
Major Repairs	—	500,000	—	—	500,000
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$579,120**	**—**	**—**	**$579,120**
TOTAL EXPENDITURES	**$33,602,250**	**$2,627,305**	**—**	**—**	**$36,229,555**
Classified	248	—	—	—	248
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	254	—	—	—	254
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	74,069	1,763	—	—	75,832
Total:	**$74,069**	**$1,763**	**—**	**—**	**$75,832**

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:	**—**	**—**	**—**	**—**	**—**

406V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,543,597	56,166	—	—	1,599,763
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,543,597**	**$56,166**	**—**	**—**	**$1,599,763**
Salaries	208,735	41,369	—	—	250,104
Other Compensation	—	—	—	—	—
Related Benefits	105,975	14,797	—	—	120,772
TOTAL PERSONAL SERVICES	**$314,710**	**$56,166**	**—**	**—**	**$370,876**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,228,887	—	—	—	1,228,887
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,228,887**	**—**	**—**	**—**	**$1,228,887**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,543,597**	**$56,166**	**—**	**—**	**$1,599,763**
Classified	4	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,543,597	56,166	—	—	1,599,763
Total:	**$1,543,597**	**$56,166**	**—**	**—**	**$1,599,763**

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)	34,174,784	36,685,658	2,725,623	—	—	39,411,281	2,725,623
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	442	72,430	—	—	—	72,430	—
FEES & SELF-GENERATED	1,296,181	1,617,666	57,929	—	—	1,675,595	57,929
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$35,471,407**	**$38,375,754**	**$2,783,552**	**—**	**—**	**$41,159,306**	**$2,783,552**

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	19,734,920	20,710,566	1,556,026	—	—	22,266,592	1,556,026
Other Compensation	1,325,144	910,890	—	—	—	910,890	—
Related Benefits	7,846,774	7,723,685	525,203	—	—	8,248,888	525,203
TOTAL PERSONAL SERVICES	**$28,906,837**	**$29,345,141**	**$2,081,229**	**—**	**—**	**$31,426,370**	**$2,081,229**
Travel	9,962	6,128	10,146	—	—	16,274	10,146
Operating Services	1,530,091	1,093,701	26,030	—	—	1,119,731	26,030
Supplies	2,455,301	3,776,178	89,873	—	—	3,866,051	89,873
TOTAL OPERATING EXPENSES	**$3,995,354**	**$4,876,007**	**$126,049**	**—**	**—**	**$5,002,056**	**$126,049**
PROFESSIONAL SERVICES	**$153,248**	**$310,579**	**$(2,846)**	**—**	**—**	**$307,733**	**$(2,846)**
Other Charges	1,084,868	1,228,887	—	—	—	1,228,887	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,284,123	2,615,140	—	—	—	2,615,140	—
TOTAL OTHER CHARGES	**$2,368,991**	**$3,844,027**	**—**	**—**	**—**	**$3,844,027**	**—**
Acquisitions	46,977	—	79,120	—	—	79,120	79,120
Major Repairs	—	—	500,000	—	—	500,000	500,000
TOTAL ACQ. & MAJOR REPAIRS	**$46,977**	**—**	**$579,120**	**—**	**—**	**$579,120**	**$579,120**
TOTAL EXPENDITURES	**$35,471,407**	**$38,375,754**	**$2,783,552**	**—**	**—**	**$41,159,306**	**$2,783,552**
Classified	259	259	—	—	—	259	—
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	**265**	**265**	**—**	**—**	**—**	**265**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**

PROGRAM SUMMARY STATEMENT

4061 - 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)	2,662,727	3,229,907	100,081	—	—	3,329,988	100,081
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,662,727**	**$3,229,907**	**$100,081**	**—**	**—**	**$3,329,988**	**$100,081**

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	503,751	532,410	53,840	—	—	586,250	53,840
Other Compensation	17,815	—	—	—	—	—	—
Related Benefits	227,149	218,687	38,501	—	—	257,188	38,501
TOTAL PERSONAL SERVICES	**$748,716**	**$751,097**	**$92,341**	**—**	**—**	**$843,438**	**$92,341**
Travel	9,962	6,128	146	—	—	6,274	146
Operating Services	594,879	680,716	16,201	—	—	696,917	16,201
Supplies	135,564	53,009	1,262	—	—	54,271	1,262
TOTAL OPERATING EXPENSES	**$740,405**	**$739,853**	**$17,609**	**—**	**—**	**$757,462**	**$17,609**
PROFESSIONAL SERVICES	**—**	**$15,505**	**$(9,869)**	**—**	**—**	**$5,636**	**$(9,869)**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,173,606	1,723,452	—	—	—	1,723,452	—
TOTAL OTHER CHARGES	**$1,173,606**	**$1,723,452**	**—**	**—**	**—**	**$1,723,452**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,662,727**	**$3,229,907**	**$100,081**	**—**	**—**	**$3,329,988**	**$100,081**
Classified	7	7	—	—	—	7	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**7**	**7**	**—**	**—**	**—**	**7**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4062 - 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)	31,512,057	33,455,751	2,625,542	—	—	36,081,293	2,625,542
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	442	72,430	—	—	—	72,430	—
FEES & SELF-GENERATED	19,944	74,069	1,763	—	—	75,832	1,763
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$31,532,443**	**$33,602,250**	**$2,627,305**	**—**	**—**	**$36,229,555**	**$2,627,305**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	19,099,853	19,969,421	1,460,817	—	—	21,430,238	1,460,817
Other Compensation	1,307,328	910,890	—	—	—	910,890	—
Related Benefits	7,559,572	7,399,023	471,905	—	—	7,870,928	471,905
TOTAL PERSONAL SERVICES	**$27,966,753**	**$28,279,334**	**$1,932,722**	**—**	**—**	**$30,212,056**	**$1,932,722**
Travel	—	—	10,000	—	—	10,000	10,000
Operating Services	935,211	412,985	9,829	—	—	422,814	9,829
Supplies	2,319,737	3,723,169	88,611	—	—	3,811,780	88,611
TOTAL OPERATING EXPENSES	**$3,254,949**	**$4,136,154**	**$108,440**	**—**	**—**	**$4,244,594**	**$108,440**
PROFESSIONAL SERVICES	**$153,248**	**$295,074**	**$7,023**	**—**	**—**	**$302,097**	**$7,023**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	110,517	891,688	—	—	—	891,688	—
TOTAL OTHER CHARGES	**$110,517**	**$891,688**	**—**	**—**	**—**	**$891,688**	**—**
Acquisitions	46,977	—	79,120	—	—	79,120	79,120
Major Repairs	—	—	500,000	—	—	500,000	500,000
TOTAL ACQ. & MAJOR REPAIRS	**$46,977**	**—**	**$579,120**	**—**	**—**	**$579,120**	**$579,120**
TOTAL EXPENDITURES	**$31,532,443**	**$33,602,250**	**$2,627,305**	**—**	**—**	**$36,229,555**	**$2,627,305**
Classified	248	248	—	—	—	248	—
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	**254**	**254**	**—**	**—**	**—**	**254**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**

406V - Auxiliary Account

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,276,237	1,543,597	56,166	—	—	1,599,763	56,166
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,276,237**	**$1,543,597**	**$56,166**	**—**	**—**	**$1,599,763**	**$56,166**

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	131,316	208,735	41,369	—	—	250,104	41,369
Other Compensation	—	—	—	—	—	—	—
Related Benefits	60,053	105,975	14,797	—	—	120,772	14,797
TOTAL PERSONAL SERVICES	**$191,369**	**$314,710**	**$56,166**	**—**	**—**	**$370,876**	**$56,166**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,084,868	1,228,887	—	—	—	1,228,887	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,084,868**	**$1,228,887**	**—**	**—**	**—**	**$1,228,887**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,276,237**	**$1,543,597**	**$56,166**	**—**	**—**	**$1,599,763**	**$56,166**
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**4**	**4**	**—**	**—**	**—**	**4**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Agency: 406 DOC - LA CORRECTIONAL INSTITUTE-WOMEN

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: 406 DOC - LA CORRECTIONAL INSTITUTE-WOMEN

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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