Agency Budget Request

FISCAL YEAR 2027–2028

Corrections Services

413 — Elayn Hunt Correctional Center



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections

BUDGET UNIT: Elayn Hunt Correctional Center

SCHEDULE NUMBER: 08-413

TELEPHONE NUMBER: (225) 642-3306

PHYSICAL ADDRESS: 6925 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:** Travis Day/Warden
DATE: November 2, 2026	**DATE:** November 2, 2026
EMAIL ADDRESS: Gary.Westcott@la.gov	**EMAIL ADDRESS:** Travis.Day2@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: 413 - Elayn Hunt Correctional Center

AGENCY MISSION:

Elayn Hunt Correctional Center (EHCC) is an adult male, multi-level security institution located at St. Gabriel. The prison, which opened in 1979, has an operational capacity of 2,181. EHCC serves two major correctional functions. In addition to housing male offenders on a permanent basis, EHCC is the primary intake point of adult male offenders committed to the Department of Public Safety and Corrections (DPS&C). This function is known as the Hunt Reception and Diagnostic Center (HRDC). EHCC received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. EHCC was released from the federal consent decree in 1997.

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

AGENCY GOALS:

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

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

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

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

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

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

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

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

Elayn Hunt Correctional Center has three programs: Administration, Incarceration, and Auxiliary

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4131 - 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: 4132 - 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: 4132 - Incarceration

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 413 - Elayn Hunt Correctional Center

PROGRAM ID: 4131 - Administration

PM OBJECTIVE: 4131-01 - Reduce staff turnover of Corrections 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
20696	K	Percentage turnover of Correctional Security Officers	P	41.5	56	43.6	43.6	55.4	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 413 - Elayn Hunt Correctional Center

PROGRAM ID: 4132 - Incarceration

PM OBJECTIVE: 4132-01 - 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
1716	K	Number of offenders per Correctional Security Officer	N	4.3	5	4.8	4.8	4.8	0	0
20698	K	Average daily offender population	N	2,181	1,920	2,181	2,181	2,231	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
11054	G	Number of major disturbances	N	0	0	0	0	0
11055	G	Number of minor disturbances	N		0	0	1	0
11056	G	Number of assaults- offender on staff	N	326	417	225	405	316
11057	G	Number of assaults- offender on offender	N	90	78	84	122	105
11058	G	Number of sex offenses	N	384	456	379	378	358

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 413 - Elayn Hunt Correctional Center

PROGRAM ID: 4132 - Incarceration

PM OBJECTIVE: 4132-02 - 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
20703	K	Percentage of offender population diagnosed with a communicable disease	P	3.3	2.9	3.49	3.49	2.89	0	0
24367	K	Percentage of offender population diagnosed with a chronic disease	P	95.5	136.61	132.2	132.2	136.3	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
25461	G	Number of certified treatment and rehabilitative programs	N	33	36	37	43	43
25462	G	Number of population completing certified treatment and rehabilitative programs	N	99	60	390	0	128

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 413 - Elayn Hunt Correctional Center

PROGRAM ID: 4132 - Incarceration

PM OBJECTIVE: 4132-03 - 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
1726	K	Number of offenders processed annually-Hunt Reception and Diagnostic Center (HRDC)	N	1,205	2,034	1,428	1,428	1,428	0	0
1727	K	Average occupancy- Hunt Reception and Diagnostic Center (HRDC)	N	118	274	147	147	147	0	0



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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)	88,069,588	96,384,862	232,171,286	135,786,424	140.88%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	243,048	243,048	—	—
FEES & SELF-GENERATED	2,079,345	2,210,642	2,248,440	37,798	1.71%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$90,203,934**	**$98,838,552**	**$234,662,774**	**$135,824,222**	**137.42%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,079,345	2,210,642	2,248,440	37,798	1.71%
Total:	**$2,079,345**	**$2,210,642**	**$2,248,440**	**$37,798**	**1.71%**

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	45,909,728	52,053,422	60,002,080	7,948,658	15.27%
Other Compensation	831,406	403,758	403,758	—	—
Related Benefits	16,899,886	18,992,195	21,674,047	2,681,852	14.12%
TOTAL PERSONAL SERVICES	**$63,641,020**	**$71,449,375**	**$82,079,885**	**$10,630,510**	**14.88%**
Travel	29,931	3,772	28,862	25,090	665.16%
Operating Services	3,921,432	3,364,332	4,096,601	732,269	21.77%
Supplies	16,522,961	14,936,148	19,748,690	4,812,542	32.22%
TOTAL OPERATING EXPENSES	**$20,474,324**	**$18,304,252**	**$23,874,153**	**$5,569,901**	**30.43%**
PROFESSIONAL SERVICES	**$293,652**	**$381,761**	**$402,027**	**$20,266**	**5.31%**
Other Charges	1,510,383	1,612,484	1,612,484	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,265,380	6,421,105	6,421,105	—	—
TOTAL OTHER CHARGES	**$5,775,763**	**$8,033,589**	**$8,033,589**	**—**	**—**
Acquisitions	9,952	189,575	1,747,750	1,558,175	821.93%
Major Repairs	9,223	480,000	118,525,370	118,045,370	24,592.79%
TOTAL ACQ. & MAJOR REPAIRS	**$19,175**	**$669,575**	**$120,273,120**	**$119,603,545**	**17,862.61%**
TOTAL EXPENDITURES	**$90,203,934**	**$98,838,552**	**$234,662,774**	**$135,824,222**	**137.42%**

Agency Positions

Classified	627	619	672	53	8.56%
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	637	629	682	53	8.43%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	640	632	685	53	8.39%

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	88,069,588	96,384,862	232,171,286	135,786,424
Interagency Transfers	55,000	243,048	243,048	—
Fees & Self-generated Revenues	2,079,345	2,210,642	2,248,440	37,798
Total:	**$90,203,933**	**$98,838,552**	**$234,662,774**	**$135,824,222**

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	35,814,657	43,622,714	47,711,372	4,088,658
5110015	SAL-CLASS-TO-OT	7,749,480	6,306,532	10,166,532	3,860,000
5110020	SAL-CLASS-TO-TERM	621,974	391,544	391,544	—
5110025	SAL-UNCLASS-TO-REG	1,697,847	1,732,632	1,732,632	—
5110030	SAL-UNCLASS-TO-OT	19,313	—	—	—
5110035	SAL-UNCLASS-TO-TERM	6,457	—	—	—
Total Salaries:		**$45,909,728**	**$52,053,422**	**$60,002,080**	**$7,948,658**

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	787,821	403,758	403,758	—
5120105	COMP-CL-NON TO-OT	41,782	—	—	—
5120110	COMP-CL-NON TO-TERM	1,803	—	—	—
Total Other Compensation:		**$831,406**	**$403,758**	**$403,758**	**—**

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	12,055,913	14,172,960	16,854,812	2,681,852
5130020	RET CONTR-TEACHERS	122,218	72,385	72,385	—
5130055	FICA TAX (OASDI)	14,957	11,838	11,838	—
5130060	MEDICARE TAX	641,571	584,317	584,317	—
5130070	GRP INS CONTRIBUTION	4,041,338	4,127,217	4,127,217	—
5130085	OTH RELATED BENEFIT	(2,600)	—	—	—
5130090	TAXABLE FRINGE BEN	26,488	23,478	23,478	—
Total Related Benefits:		**$16,899,886**	**$18,992,195**	**$21,674,047**	**$2,681,852**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	25,000	25,000
5210010	IN-STATE TRAVEL-ADM	7,071	—	—	—
5210015	IN-STATE TRAVEL-CONF	13,961	750	768	18
5210020	IN-STATE TRAV-FIELD	1,100	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,340	—	—	—
5210055	OUT-OF-STTRV-CONF	—	3,022	3,094	72
5210105	STAFF TRAINING	6,385	—	—	—
5210115	CERTIFICATION FEES	75	—	—	—
Total Travel:		**$29,931**	**$3,772**	**$28,862**	**$25,090**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,082	10,000	10,238	238
5310003	SERV-MARKETING	235	—	—	—
5310005	SERV-PRINTING	—	10,000	10,238	238
5310006	SERV-TRAVEL & MEETNG	7,951	—	—	—

Operating Services *(continued)*

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	36,847	43,500	44,535	1,035
5310011	SERV-SUBSCRIPTIONS	17,907	—	—	—
5310013	SERV-LAB FEES	350,619	635,521	650,646	15,125
5310014	SERV-DRUG TESTING	669	—	—	—
5310030	SERV-ADMIN FEES	6,575	—	—	—
5310037	SERV - TRAINING	8,131	—	—	—
5310040	SERV-BANK (NON-DEBT)	128,677	—	—	—
5310042	SERV-BAR DUES	630	—	—	—
5310048	SERV-SUBSCRIPTIONS	26,695	—	—	—
5310053	SERV-IT CONTRACTED	6,498	—	—	—
5310400	SERV-MISC	142,571	281,460	288,159	6,699
5330001	MAINT-BUILDINGS	32,560	54,000	630,285	576,285
5330004	MAINT-GARBAGE DISP	144,952	87,000	89,071	2,071
5330006	MAINT-HAZ WASTE DISP	107,283	—	—	—
5330007	MAINT-PROPERTY	4,482	—	77,198	77,198
5330008	MAINT-EQUIPMENT	82,311	214,166	219,263	5,097
5330018	MAINT-AUTO REPAIRS	—	15,000	15,357	357
5340020	RENT-EQUIPMENT	70,881	118,000	120,808	2,808
5340070	RENT-OTHER	73,194	—	—	—
5340072	SOFTWARE LICENSING	28,608	—	—	—
5340078	RENT-DATA-LIC SOFT	1,500	—	—	—
5350004	UTIL-TELEPHONE SERV	16,732	35,000	35,833	833
5350005	UTIL-OTHER COMM SERV	28,391	—	—	—
5350006	UTIL-MAIL/DEL/POST	54,568	31,500	32,250	750
5350009	UTIL-GAS	254,449	228,285	233,718	5,433
5350010	UTIL-ELECTRICITY	1,633,818	1,109,570	1,135,978	26,408
5350011	UTIL-WATER	651,922	490,780	502,461	11,681

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350020	UTIL-MAIL/DEL/POST	89	—	—	—
5350021	UTIL-SEWER	45	—	—	—
5350400	UTIL-OTHER	563	550	563	13
Total Operating Services:		**$3,921,432**	**$3,364,332**	**$4,096,601**	**$732,269**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	4,000,000	4,000,000
5410001	SUP-OFFICE SUPPLIES	177,618	16,301	16,689	388
5410002	SUP-TELEPH & ACCESS	764	—	—	—
5410004	SUP-SECURITY/LAW ENF	327,790	—	—	—
5410005	SUP-PHARMACEUTICAL	7,880,764	7,040,861	7,281,658	240,797
5410006	SUP-COMPUTER	3,335	—	—	—
5410007	SUP-CLOTHING/UNIFORM	32,354	—	—	—
5410008	SUP-MEDICAL	702,325	1,487,325	1,538,191	50,866
5410009	SUP-EDUCATION & REC	11,546	—	—	—
5410010	SUP-TEXTBOOKS	2,321	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,319,011	2,374,636	2,431,152	56,516
5410015	SUP-AUTO	104,935	207,025	211,952	4,927
5410016	SUP-BLD	368,985	140,000	485,702	345,702
5410017	SUP-JANITORIAL	1,229,624	—	—	—
5410018	SUP-FARM	700	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	144,271	—	—	—
5410020	SUP-COMMUNICATIONS	460	—	—	—
5410021	SUP-ELECTRONICS/ELEC	218,971	—	—	—
5410022	SUP-FUELS/LUBRICANTS	17,158	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410023	SUP-PERSONAL	38,187	—	—	—
5410025	SUP-LAB SUPPLIES	329	—	—	—
5410027	SUP-OTHER MEDICAL	1,711,149	2,500,000	2,585,500	85,500
5410028	SUP-STORAGE/PACKAGNG	1,634	—	—	—
5410030	SUP-TOOLS	34,623	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	196,994	85,000	87,023	2,023
5410032	SUP-REP/MNT SUP-OTHR	248,327	85,000	87,023	2,023
5410034	SUP-HORTICULTURE	6,621	—	—	—
5410035	SUP-SOFTWARE	176,659	—	—	—
5410036	SUP-FUELTRAC	106,899	—	—	—
5410038	SUP - HERBICIDES	9,588	—	—	—
5410039	SUP - AMMUNITIONS	10,584	—	—	—
5410040	SUP - WEAPONS	4,300	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	4,591	—	—	—
5410044	SUP - ANIMAL-BAIT	1,413	—	—	—
5410047	SUP-HEAVY EQUIP	2,366	—	—	—
5410053	SUP-PROT APP & EQUIP	126,639	—	—	—
5410057	SUP-DISPO TABLEWARE	834	—	—	—
5410058	SUP-HOUSEWARES	6,911	—	—	—
5410059	SUP-KITCHENWARE	204	—	—	—
5410110	INVENTORY-TRADE-IM	17,879	—	—	—
5410400	SUP-OTHER	179,014	1,000,000	1,023,800	23,800
5410510	SUP-CONS INV TRAD-IM	313	—	—	—
5410520	G/L-INV PRICE VAR-IM	(128)	—	—	—
5410900	SUPPLIES - ACQ	94,100	—	—	—
Total Supplies:		**$16,522,961**	**$14,936,148**	**$19,748,690**	**$4,812,542**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	5,700	5,836	136
5510004	PROF SERV-ENG/ARCHIT	2,892	—	—	—
5510005	PROF SERV-LEGAL	—	109,941	112,557	2,616
5510007	PROF SERV-MED/DEN	165,330	232,720	249,439	16,719
5510008	PROF SER-OC/PHY THER	962	—	—	—
5510009	PROF SERV-VETERINARY	9,882	—	—	—
5510013	PROF SERV-IT	8,064	—	—	—
5510020	PROF SERV-BLD/CONSTR	57,416	—	—	—
5510021	PROF SERV-ENVIRONMTL	3,750	—	—	—
5510027	PROF SERV-TRANS/STOR	25	—	—	—
5510037	PROF SERV-OTH-TRAVEL	1,559	—	—	—
5510400	PROF SERV-OTHER	43,772	33,400	34,195	795
Total Professional Services:		**$293,652**	**$381,761**	**$402,027**	**$20,266**

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	2,177	35,000	35,000	—
5982030	AUX PROG-SUPPLIES	38,482	100,000	100,000	—
5982050	AUX PROG-INV RESALE	1,469,740	1,452,484	1,452,484	—
5982060	AUX PROG-ACQ	(15)	25,000	25,000	—
Total Other Charges:		**$1,510,383**	**$1,612,484**	**$1,612,484**	**—**

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	19,988	—	—	—
5950014	IAT-TELEPHONE	129,259	89,264	89,264	—
5950030	IAT-MEDICAL SERVICES	—	292,616	292,616	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	4,220	15,000	15,000	—
5950038	IAT-OTHER OPER SERV	—	15,196	15,196	—
5950045	IAT-LEAF PRINCIPAL	266,652	1,475,759	1,475,759	—
5950046	IAT-LEAF INTEREST	778	—	—	—
5950048	IAT-CPTP	20,059	20,059	20,059	—
5950050	IAT-ORM INSURANCE	2,787,410	3,163,601	3,163,601	—
5950058	IAT-TECH SVCS	1,015,126	1,321,517	1,321,517	—
5950059	IAT-ST PROCUREMENT	21,888	28,093	28,093	—
Total Interagency Transfers:		**$4,265,380**	**$6,421,105**	**$6,421,105**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710026	CAP ACQ-CON/EQUP-MA	—	—	100,000	100,000
5710027	CAP ACQ-MED EQUP-MA	—	—	348,000	348,000
5710221	ACQ-COMP HARDWARE	—	—	145,000	145,000
5710223	ACQ-COMM EQUIP	—	189,575	100,000	(89,575)
5710225	ACQ-JANI EQUIP	—	—	57,000	57,000
5710226	ACQ-CONSTR/OTHER EQ	—	—	531,250	531,250
5710227	ACQ-MEDICAL EQUIP	9,952	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	—	—	44,500	44,500
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	60,000	60,000
5710234	ACQ-ANML & LIVESTOCK	—	—	24,000	24,000
5710236	ACQ-OTHER	—	—	338,000	338,000
Total Acquisitions:		**$9,952**	**$189,575**	**$1,747,750**	**$1,558,175**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	41,040	—	480,000	480,000
5810003	MAJ REP-BLDG	(31,817)	480,000	1,555,000	1,075,000
5810010	MAJ REP-MEDICAL	—	—	116,225,370	116,225,370
5810014	MAJ REP-COMMUNICATON	—	—	265,000	265,000
Total Major Repairs:		**$9,223**	**$480,000**	**$118,525,370**	**$118,045,370**
Total Agency Expenditures:		**$90,203,934**	**$98,838,552**	**$234,662,774**	**$135,824,222**

PROGRAM SUMMARY STATEMENT

4131 - 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)	7,504,013	7,784,778	8,646,425	861,647	11.07%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	17	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,504,030**	**$7,784,778**	**$8,646,425**	**$861,647**	**11.07%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	574,239	623,250	736,518	113,268	18.17%
Other Compensation	1,320	—	—	—	—
Related Benefits	254,162	254,797	349,846	95,049	37.30%
TOTAL PERSONAL SERVICES	**$829,722**	**$878,047**	**$1,086,364**	**$208,317**	**23.73%**
Travel	23,080	3,772	28,862	25,090	665.16%
Operating Services	2,571,679	2,167,408	2,793,993	626,585	28.91%
Supplies	51,346	16,301	16,689	388	2.38%
TOTAL OPERATING EXPENSES	**$2,646,105**	**$2,187,481**	**$2,839,544**	**$652,063**	**29.81%**
PROFESSIONAL SERVICES	**$49,107**	**$53,241**	**$54,508**	**$1,267**	**2.38%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,979,096	4,666,009	4,666,009	—	—
TOTAL OTHER CHARGES	**$3,979,096**	**$4,666,009**	**$4,666,009**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,504,030**	**$7,784,778**	**$8,646,425**	**$861,647**	**11.07%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	7,504,013	7,784,778	8,646,425	861,647
Interagency Transfers	17	—	—	—
Total:	**$7,504,030**	**$7,784,778**	**$8,646,425**	**$861,647**

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	557,095	623,250	736,518	113,268
5110015	SAL-CLASS-TO-OT	16,376	—	—	—
5110020	SAL-CLASS-TO-TERM	768	—	—	—
Total Salaries:		**$574,239**	**$623,250**	**$736,518**	**$113,268**

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	1,320	—	—	—
Total Other Compensation:		**$1,320**	**—**	**—**	**—**

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	171,534	164,070	259,119	95,049
5130055	FICA TAX (OASDI)	82	—	—	—
5130060	MEDICARE TAX	7,318	9,262	9,262	—
5130070	GRP INS CONTRIBUTION	72,636	81,465	81,465	—
5130090	TAXABLE FRINGE BEN	2,592	—	—	—
Total Related Benefits:		**$254,162**	**$254,797**	**$349,846**	**$95,049**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	25,000	25,000
5210010	IN-STATE TRAVEL-ADM	5,619	—	—	—
5210015	IN-STATE TRAVEL-CONF	13,851	750	768	18
5210020	IN-STATE TRAV-FIELD	1,100	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,340	—	—	—
5210055	OUT-OF-STTRV-CONF	—	3,022	3,094	72
5210105	STAFF TRAINING	1,095	—	—	—
5210115	CERTIFICATION FEES	75	—	—	—
Total Travel:		**$23,080**	**$3,772**	**$28,862**	**$25,090**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,082	—	—	—
5310003	SERV-MARKETING	235	—	—	—
5310005	SERV-PRINTING	—	10,000	10,238	238
5310010	SERV-DUES & OTHER	11,414	—	—	—
5310011	SERV-SUBSCRIPTIONS	129	—	—	—
5310013	SERV-LAB FEES	124,595	—	—	—
5310030	SERV-ADMIN FEES	6,575	—	—	—
5310042	SERV-BAR DUES	630	—	—	—
5310053	SERV-IT CONTRACTED	6,498	—	—	—
5310400	SERV-MISC	75,561	178,223	182,465	4,242
5330001	MAINT-BUILDINGS	26,385	—	575,000	575,000
5330008	MAINT-EQUIPMENT	—	40,000	40,952	952
5340020	RENT-EQUIPMENT	14,377	75,000	76,785	1,785
5340070	RENT-OTHER	27,138	—	—	—
5340072	SOFTWARE LICENSING	28,608	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	—	35,000	35,833	833
5350006	UTIL-MAIL/DEL/POST	443	—	—	—
5350009	UTIL-GAS	198,281	228,285	233,718	5,433
5350010	UTIL-ELECTRICITY	1,453,822	1,109,570	1,135,978	26,408
5350011	UTIL-WATER	595,337	490,780	502,461	11,681
5350020	UTIL-MAIL/DEL/POST	89	—	—	—
5350021	UTIL-SEWER	45	—	—	—
5350400	UTIL-OTHER	435	550	563	13
Total Operating Services:		**$2,571,679**	**$2,167,408**	**$2,793,993**	**$626,585**

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	16,536	16,301	16,689	388
5410006	SUP-COMPUTER	750	—	—	—
5410007	SUP-CLOTHING/UNIFORM	933	—	—	—
5410010	SUP-TEXTBOOKS	315	—	—	—
5410013	SUP-FOOD & BEVERAGE	28,027	—	—	—
5410015	SUP-AUTO	56	—	—	—
5410016	SUP-BLD	321	—	—	—
5410017	SUP-JANITORIAL	2,204	—	—	—
5410021	SUP-ELECTRONICS/ELEC	409	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	376	—	—	—
5410040	SUP - WEAPONS	303	—	—	—
5410057	SUP-DISPO TABLEWARE	756	—	—	—
5410400	SUP-OTHER	360	—	—	—
Total Supplies:		**$51,346**	**$16,301**	**$16,689**	**$388**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	5,700	5,836	136
5510005	PROF SERV-LEGAL	—	47,541	48,672	1,131
5510007	PROF SERV-MED/DEN	46,006	—	—	—
5510020	PROF SERV-BLD/CONSTR	1,542	—	—	—
5510037	PROF SERV-OTH-TRAVEL	1,559	—	—	—
Total Professional Services:		**$49,107**	**$53,241**	**$54,508**	**$1,267**

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	2,422	—	—	—
5950014	IAT-TELEPHONE	129,259	83,496	83,496	—
5950033	IAT-INTER AGY TRANS	2,933	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	49,243	49,243	—
5950048	IAT-CPTP	20,059	20,059	20,059	—
5950050	IAT-ORM INSURANCE	2,787,410	3,163,601	3,163,601	—
5950058	IAT-TECH SVCS	1,015,126	1,321,517	1,321,517	—
5950059	IAT-ST PROCUREMENT	21,888	28,093	28,093	—
Total Interagency Transfers:		**$3,979,096**	**$4,666,009**	**$4,666,009**	**—**
Total Expenditures for Program 4131		**$7,504,030**	**$7,784,778**	**$8,646,425**	**$861,647**

4132 - 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)	80,408,365	88,600,084	223,524,861	134,924,777	152.29%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	54,983	243,048	243,048	—	—
FEES & SELF-GENERATED	309,327	158,883	161,340	2,457	1.55%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$80,772,674**	**$89,002,015**	**$223,929,249**	**$134,927,234**	**151.60%**

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	309,327	158,883	161,340	2,457	1.55%
Total:	**$309,327**	**$158,883**	**$161,340**	**$2,457**	**1.55%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	45,053,106	51,133,742	58,939,866	7,806,124	15.27%
Other Compensation	830,086	403,758	403,758	—	—
Related Benefits	16,511,259	18,594,553	21,175,281	2,580,728	13.88%
TOTAL PERSONAL SERVICES	**$62,394,452**	**$70,132,053**	**$80,518,905**	**$10,386,852**	**14.81%**
Travel	6,851	—	—	—	—
Operating Services	1,349,753	1,196,924	1,302,608	105,684	8.83%
Supplies	16,471,615	14,919,847	19,732,001	4,812,154	32.25%
TOTAL OPERATING EXPENSES	**$17,828,219**	**$16,116,771**	**$21,034,609**	**$4,917,838**	**30.51%**
PROFESSIONAL SERVICES	**$244,545**	**$328,520**	**$347,519**	**$18,999**	**5.78%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	286,284	1,755,096	1,755,096	—	—
TOTAL OTHER CHARGES	**$286,284**	**$1,755,096**	**$1,755,096**	**—**	**—**
Acquisitions	9,952	189,575	1,747,750	1,558,175	821.93%
Major Repairs	9,223	480,000	118,525,370	118,045,370	24,592.79%
TOTAL ACQ. & MAJOR REPAIRS	**$19,175**	**$669,575**	**$120,273,120**	**$119,603,545**	**17,862.61%**
TOTAL EXPENDITURES	**$80,772,674**	**$89,002,015**	**$223,929,249**	**$134,927,234**	**151.60%**

Program Positions

Classified	613	605	658	53	8.76%
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	623	615	668	53	8.62%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	626	618	671	53	8.58%

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	80,408,365	88,600,084	223,524,861	134,924,777
Interagency Transfers	54,983	243,048	243,048	—
Fees & Self-generated Revenues	309,327	158,883	161,340	2,457
Total:	**$80,772,675**	**$89,002,015**	**$223,929,249**	**$134,927,234**

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	34,985,182	42,703,034	46,649,158	3,946,124
5110015	SAL-CLASS-TO-OT	7,723,318	6,306,532	10,166,532	3,860,000
5110020	SAL-CLASS-TO-TERM	620,989	391,544	391,544	—
5110025	SAL-UNCLASS-TO-REG	1,697,847	1,732,632	1,732,632	—
5110030	SAL-UNCLASS-TO-OT	19,313	—	—	—
5110035	SAL-UNCLASS-TO-TERM	6,457	—	—	—
Total Salaries:		**$45,053,106**	**$51,133,742**	**$58,939,866**	**$7,806,124**

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	786,501	403,758	403,758	—
5120105	COMP-CL-NON TO-OT	41,782	—	—	—
5120110	COMP-CL-NON TO-TERM	1,803	—	—	—
Total Other Compensation:		**$830,086**	**$403,758**	**$403,758**	**—**

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	11,786,686	13,906,577	16,487,305	2,580,728
5130020	RET CONTR-TEACHERS	122,218	72,385	72,385	—
5130055	FICA TAX (OASDI)	14,875	11,838	11,838	—
5130060	MEDICARE TAX	630,366	570,589	570,589	—
5130070	GRP INS CONTRIBUTION	3,935,816	4,009,686	4,009,686	—
5130085	OTH RELATED BENEFIT	(2,600)	—	—	—
5130090	TAXABLE FRINGE BEN	23,896	23,478	23,478	—
Total Related Benefits:		**$16,511,259**	**$18,594,553**	**$21,175,281**	**$2,580,728**

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	1,451	—	—	—
5210015	IN-STATE TRAVEL-CONF	110	—	—	—
5210105	STAFF TRAINING	5,290	—	—	—
Total Travel:		**$6,851**	**—**	**—**	**—**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	10,000	10,238	238
5310006	SERV-TRAVEL & MEETNG	7,951	—	—	—
5310010	SERV-DUES & OTHER	25,432	43,500	44,535	1,035
5310011	SERV-SUBSCRIPTIONS	17,778	—	—	—
5310013	SERV-LAB FEES	226,024	635,521	650,646	15,125
5310014	SERV-DRUG TESTING	669	—	—	—
5310037	SERV - TRAINING	8,131	—	—	—
5310040	SERV-BANK (NON-DEBT)	128,677	—	—	—
5310048	SERV-SUBSCRIPTIONS	26,695	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310400	SERV-MISC	67,011	103,237	105,694	2,457
5330001	MAINT-BUILDINGS	6,175	54,000	55,285	1,285
5330004	MAINT-GARBAGE DISP	144,952	87,000	89,071	2,071
5330006	MAINT-HAZ WASTE DISP	107,283	—	—	—
5330007	MAINT-PROPERTY	4,482	—	77,198	77,198
5330008	MAINT-EQUIPMENT	82,311	174,166	178,311	4,145
5330018	MAINT-AUTO REPAIRS	—	15,000	15,357	357
5340020	RENT-EQUIPMENT	56,504	43,000	44,023	1,023
5340070	RENT-OTHER	46,056	—	—	—
5340078	RENT-DATA-LIC SOFT	1,500	—	—	—
5350004	UTIL-TELEPHONE SERV	16,732	—	—	—
5350005	UTIL-OTHER COMM SERV	28,391	—	—	—
5350006	UTIL-MAIL/DEL/POST	54,124	31,500	32,250	750
5350009	UTIL-GAS	56,168	—	—	—
5350010	UTIL-ELECTRICITY	179,996	—	—	—
5350011	UTIL-WATER	56,585	—	—	—
5350400	UTIL-OTHER	128	—	—	—
Total Operating Services:		**$1,349,753**	**$1,196,924**	**$1,302,608**	**$105,684**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	4,000,000	4,000,000
5410001	SUP-OFFICE SUPPLIES	161,082	—	—	—
5410002	SUP-TELEPH & ACCESS	764	—	—	—
5410004	SUP-SECURITY/LAW ENF	327,790	—	—	—
5410005	SUP-PHARMACEUTICAL	7,880,764	7,040,861	7,281,658	240,797

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	2,585	—	—	—
5410007	SUP-CLOTHING/UNIFORM	31,421	—	—	—
5410008	SUP-MEDICAL	702,325	1,487,325	1,538,191	50,866
5410009	SUP-EDUCATION & REC	11,546	—	—	—
5410010	SUP-TEXTBOOKS	2,006	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,290,984	2,374,636	2,431,152	56,516
5410015	SUP-AUTO	104,879	207,025	211,952	4,927
5410016	SUP-BLD	368,664	140,000	485,702	345,702
5410017	SUP-JANITORIAL	1,227,420	—	—	—
5410018	SUP-FARM	700	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	144,271	—	—	—
5410020	SUP-COMMUNICATIONS	460	—	—	—
5410021	SUP-ELECTRONICS/ELEC	218,562	—	—	—
5410022	SUP-FUELS/LUBRICANTS	17,158	—	—	—
5410023	SUP-PERSONAL	38,187	—	—	—
5410025	SUP-LAB SUPPLIES	329	—	—	—
5410027	SUP-OTHER MEDICAL	1,711,149	2,500,000	2,585,500	85,500
5410028	SUP-STORAGE/PACKAGNG	1,634	—	—	—
5410030	SUP-TOOLS	34,623	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	196,994	85,000	87,023	2,023
5410032	SUP-REP/MNT SUP-OTHR	247,951	85,000	87,023	2,023
5410034	SUP-HORTICULTURE	6,621	—	—	—
5410035	SUP-SOFTWARE	176,659	—	—	—
5410036	SUP-FUELTRAC	106,899	—	—	—
5410038	SUP - HERBICIDES	9,588	—	—	—
5410039	SUP - AMMUNITIONS	10,584	—	—	—
5410040	SUP - WEAPONS	3,997	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410043	SUP-ANIM-TAG/TR.BAND	4,591	—	—	—
5410044	SUP - ANIMAL-BAIT	1,413	—	—	—
5410047	SUP-HEAVY EQUIP	2,366	—	—	—
5410053	SUP-PROT APP & EQUIP	126,639	—	—	—
5410057	SUP-DISPO TABLEWARE	78	—	—	—
5410058	SUP-HOUSEWARES	6,911	—	—	—
5410059	SUP-KITCHENWARE	204	—	—	—
5410110	INVENTORY-TRADE-IM	17,879	—	—	—
5410400	SUP-OTHER	178,654	1,000,000	1,023,800	23,800
5410510	SUP-CONS INV TRAD-IM	313	—	—	—
5410520	G/L-INV PRICE VAR-IM	(128)	—	—	—
5410900	SUPPLIES - ACQ	94,100	—	—	—
Total Supplies:		**$16,471,615**	**$14,919,847**	**$19,732,001**	**$4,812,154**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	2,892	—	—	—
5510005	PROF SERV-LEGAL	—	62,400	63,885	1,485
5510007	PROF SERV-MED/DEN	119,324	232,720	249,439	16,719
5510008	PROF SER-OC/PHY THER	962	—	—	—
5510009	PROF SERV-VETERINARY	9,882	—	—	—
5510013	PROF SERV-IT	8,064	—	—	—
5510020	PROF SERV-BLD/CONSTR	55,874	—	—	—
5510021	PROF SERV-ENVIRONMTL	3,750	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	25	—	—	—
5510400	PROF SERV-OTHER	43,772	33,400	34,195	795
Total Professional Services:		**$244,545**	**$328,520**	**$347,519**	**$18,999**

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	17,567	—	—	—
5950014	IAT-TELEPHONE	—	5,768	5,768	—
5950030	IAT-MEDICAL SERVICES	—	292,616	292,616	—
5950033	IAT-INTER AGY TRANS	1,287	15,000	15,000	—
5950038	IAT-OTHER OPER SERV	—	15,196	15,196	—
5950045	IAT-LEAF PRINCIPAL	266,652	1,426,516	1,426,516	—
5950046	IAT-LEAF INTEREST	778	—	—	—
Total Interagency Transfers:		**$286,284**	**$1,755,096**	**$1,755,096**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710026	CAP ACQ-CON/EQUP-MA	—	—	100,000	100,000
5710027	CAP ACQ-MED EQUP-MA	—	—	348,000	348,000
5710221	ACQ-COMP HARDWARE	—	—	145,000	145,000
5710223	ACQ-COMM EQUIP	—	189,575	100,000	(89,575)
5710225	ACQ-JANI EQUIP	—	—	57,000	57,000
5710226	ACQ-CONSTR/OTHER EQ	—	—	531,250	531,250
5710227	ACQ-MEDICAL EQUIP	9,952	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	—	—	44,500	44,500
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	60,000	60,000

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710234	ACQ-ANML & LIVESTOCK	—	—	24,000	24,000
5710236	ACQ-OTHER	—	—	338,000	338,000
Total Acquisitions:		**$9,952**	**$189,575**	**$1,747,750**	**$1,558,175**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	41,040	—	480,000	480,000
5810003	MAJ REP-BLDG	(31,817)	480,000	1,555,000	1,075,000
5810010	MAJ REP-MEDICAL	—	—	116,225,370	116,225,370
5810014	MAJ REP-COMMUNICATON	—	—	265,000	265,000
Total Major Repairs:		**$9,223**	**$480,000**	**$118,525,370**	**$118,045,370**
Total Expenditures for Program 4132		**$80,772,674**	**$89,002,015**	**$223,929,249**	**$134,927,234**

413V - 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)	157,211	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,770,019	2,051,759	2,087,100	35,341	1.72%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,927,230**	**$2,051,759**	**$2,087,100**	**$35,341**	**1.72%**

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	1,770,019	2,051,759	2,087,100	35,341	1.72%
Total:	**$1,770,019**	**$2,051,759**	**$2,087,100**	**$35,341**	**1.72%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	282,382	296,430	325,696	29,266	9.87%
Other Compensation	—	—	—	—	—
Related Benefits	134,465	142,845	148,920	6,075	4.25%
TOTAL PERSONAL SERVICES	**$416,846**	**$439,275**	**$474,616**	**$35,341**	**8.05%**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,510,383	1,612,484	1,612,484	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,510,383**	**$1,612,484**	**$1,612,484**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,927,230**	**$2,051,759**	**$2,087,100**	**$35,341**	**1.72%**

Program Positions

Classified	5	5	5	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	5	5	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	5	5	5	—	—

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	157,211	—	—	—
Fees & Self-generated Revenues	1,770,019	2,051,759	2,087,100	35,341
Total:	**$1,927,230**	**$2,051,759**	**$2,087,100**	**$35,341**

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	272,380	296,430	325,696	29,266
5110015	SAL-CLASS-TO-OT	9,785	—	—	—
5110020	SAL-CLASS-TO-TERM	216	—	—	—
Total Salaries:		**$282,382**	**$296,430**	**$325,696**	**$29,266**

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	97,693	102,313	108,388	6,075
5130060	MEDICARE TAX	3,887	4,466	4,466	—
5130070	GRP INS CONTRIBUTION	32,885	36,066	36,066	—
Total Related Benefits:		**$134,465**	**$142,845**	**$148,920**	**$6,075**

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	2,177	35,000	35,000	—
5982030	AUX PROG-SUPPLIES	38,482	100,000	100,000	—
5982050	AUX PROG-INV RESALE	1,469,740	1,452,484	1,452,484	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5982060	AUX PROG-ACQ	(15)	25,000	25,000	—
Total Other Charges:		**$1,510,383**	**$1,612,484**	**$1,612,484**	**—**
Total Expenditures for Program 413V		**$1,927,230**	**$2,051,759**	**$2,087,100**	**$35,341**
Total Agency Expenditures:		**$90,203,934**	**$98,838,552**	**$234,662,774**	**$135,824,222**

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	—	55689
GILLIS LONG WORK CREW	55,000	110,000	110,000	—	55690
MISC SELF-GEN REVENUE	—	78,486	78,486	—	56641
Total Interagency Transfers	**$55,000**	**$243,048**	**$243,048**	**—**	

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	20,091	—	—	—	55691
TELEPHONE COMMISSIONS	41,519	—	—	—	55692
OWF TELEPHONE COMMISS	—	—	—	—	55693
OWF CONCESSIONS	2,811	—	—	—	55694
REIMB IBERVILLE PARISH	39,000	54,796	54,796	—	55695
CANTEEN SALES & CARRY	1,927,229	2,051,759	2,087,100	35,341	55696
MISC SELF-GEN REVENUE	—	—	—	—	56641
MISC SELF-GEN REVENUE	1,850	103,237	105,694	2,457	56642
RESTITUTION	19,559	—	—	—	56643
COPIES, IDS, AND MISC	27,286	850	850	—	56644
Total Fees & Self-generated	**$2,079,345**	**$2,210,642**	**$2,248,440**	**$37,798**	
Total Sources of Funding:	**$2,134,345**	**$2,453,690**	**$2,491,488**	**$37,798**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55689 — 413 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	34,327	—	—	34,327	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	20,235	—	—	20,235	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$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**	**—**	**—**	**—**	**—**	**—**

Form 55689 — 413 IAT- DOTD Litter Clean Up Crew

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement of officer salary and related benefits for 1 CSO to supervise a Department of Transportation and Development for work crews for project clean-up.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 55690 — 413 IAT- LA Military Dept - Gillis Long Work Crew

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	79,710	—	—	79,710	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	30,290	—	—	30,290	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$110,000**	**—**	**—**	**$110,000**	**—**	**—**	**—**	**—**	**—**
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	**$110,000**	**—**	**—**	**$110,000**	**—**	**—**	**—**	**—**	**—**

Form 55690 — 413 IAT- LA Military Dept - Gillis Long Work Crew

Question	Narrative Response
State the purpose, source and legal citation.	Funds transferred from the Louisiana Military Department for Salaries and Related Benefits for one CSO to supervise a work crew at the Gillis Long Center.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 56641 — 413 IAT Misc-Other

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	61,938	—	—	61,938	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	16,548	—	—	16,548	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$78,486**	**—**	**—**	**$78,486**	**—**	**—**	**—**	**—**	**—**
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	**$78,486**	**—**	**—**	**$78,486**	**—**	**—**	**—**	**—**	**—**

Form 56641 — 413 IAT Misc-Other

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

Fees & Self-generated

Form 55691 — 413 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	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55691 — 413 SGR-Medical Co-pay

Question	Narrative Response
State the purpose, source and legal citation.	Medical co-payments are designed to be an original access fee for the initiation of medical services for an illness or injury. Adult offenders are charged a $3.00 fee for each self-initiated request for medical, dental and mental health services, and a $2.00 fee for each new prescription written and dispensed with the exception of psychotropic medications and medications prescribed for public health reasons.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 55692 — 413 SGR- Telephone Commissions

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

Form 55692 — 413 SGR- Telephone Commissions

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.	

Form 55693 — 413 SGR- OWF Telephone Commissions

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

Form 55693 — 413 SGR- OWF Telephone Commissions

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

Form 55694 — 413 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	—	—	—	—	—	—	—	—	—
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 55694 — 413 SGR- OWF Concessions/Donations

Question	Narrative Response
State the purpose, source and legal citation.	Sales to inmates (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.	

Form 55695 — 413 SGR- Reimb for Iberville Parish School Council

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	41,547	—	—	41,547	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	13,249	—	—	13,249	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$54,796**	**—**	**—**	**$54,796**	**—**	**—**	**—**	**—**	**—**
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	**$54,796**	**—**	**—**	**$54,796**	**—**	**—**	**—**	**—**	**—**

Form 55695 — 413 SGR- Reimb for Iberville Parish School Council

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenue received from the Iberville Parish Council for Salaries and Related Benefits for one CSO supervising a work crew.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 55696 — 413 SGR -Canteen Sales & Carryover

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	296,430	—	—	325,696	—	—	296,430	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	142,845	—	—	148,920	—	—	142,845	—	—
TOTAL PERSONAL SERVICES	**$439,275**	**—**	**—**	**$474,616**	**—**	**—**	**$439,275**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,612,484	—	—	1,612,484	—	—	1,612,484	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,612,484**	**—**	**—**	**$1,612,484**	**—**	**—**	**$1,612,484**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,051,759**	**—**	**—**	**$2,087,100**	**—**	**—**	**$2,051,759**	**—**	**—**

Form 55696 — 413 SGR -Canteen Sales & Carryover

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

Form 56641 — 413 IAT Misc-Other

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
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 56641 — 413 IAT Misc-Other

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

Form 56642 — 413 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	103,237	—	—	105,694	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$103,237**	**—**	**—**	**$105,694**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$103,237**	**—**	**—**	**$105,694**	**—**	**—**	**—**	**—**	**—**

Form 56642 — 413 SGR- Misc Other

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

Form 56643 — 413 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	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56643 — 413 SGR- Restitution

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

Form 56644 — 413 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	850	—	—	850	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$850**	**—**	**—**	**$850**	**—**	**—**	**—**	**—**	**—**
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	**$850**	**—**	**—**	**$850**	**—**	**—**	**—**	**—**	**—**

Form 56644 — 413 SGR- Copies & Postage

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55689 DOTD CLEAN UP CREW	Interagency Transfers Form ID 55690 GILLIS LONG WORK CREW	Interagency Transfers Form ID 56641 MISC SELF-GEN REVENUE
Salaries	—	52,053,422	51,538,620	34,327	79,710	61,938
Other Compensation	—	403,758	403,758	—	—	—
Related Benefits	—	18,992,195	18,769,028	20,235	30,290	16,548
TOTAL PERSONAL SERVICES	**—**	**$71,449,375**	**$70,711,406**	**$54,562**	**$110,000**	**$78,486**
Travel	—	3,772	3,772	—	—	—
Operating Services	—	3,364,332	3,261,095	—	—	—
Supplies	—	14,936,148	14,936,148	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$18,304,252**	**$18,201,015**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$381,761**	**$381,761**	**—**	**—**	**—**
Other Charges	—	1,612,484	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	6,421,105	6,421,105	—	—	—
TOTAL OTHER CHARGES	**—**	**$8,033,589**	**$6,421,105**	**—**	**—**	**—**
Acquisitions	—	189,575	189,575	—	—	—
Major Repairs	—	480,000	480,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$669,575**	**$669,575**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$98,838,552**	**$96,384,862**	**$54,562**	**$110,000**	**$78,486**

Expenditures	Fees & Self-generated Form ID 55695 REIMB IBERVILLE PARISH	Fees & Self-generated Form ID 55696 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 56642 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 56644 COPIES, IDS, AND MISC
Salaries	41,547	296,430	—	850
Other Compensation	—	—	—	—
Related Benefits	13,249	142,845	—	—
TOTAL PERSONAL SERVICES	**$54,796**	**$439,275**	**—**	**$850**
Travel	—	—	—	—
Operating Services	—	—	103,237	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**$103,237**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	1,612,484	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$1,612,484**	**—**	**—**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$54,796**	**$2,051,759**	**$103,237**	**$850**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55689 DOTD CLEAN UP CREW	Interagency Transfers Form ID 55690 GILLIS LONG WORK CREW	Interagency Transfers Form ID 56641 MISC SELF-GEN REVENUE
Salaries	—	60,002,080	59,458,012	34,327	79,710	61,938
Other Compensation	—	403,758	403,758	—	—	—
Related Benefits	—	21,674,047	21,444,805	20,235	30,290	16,548
TOTAL PERSONAL SERVICES	**—**	**$82,079,885**	**$81,306,575**	**$54,562**	**$110,000**	**$78,486**
Travel	—	28,862	28,862	—	—	—
Operating Services	—	4,096,601	3,990,907	—	—	—
Supplies	—	19,748,690	19,748,690	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$23,874,153**	**$23,768,459**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$402,027**	**$402,027**	**—**	**—**	**—**
Other Charges	—	1,612,484	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	6,421,105	6,421,105	—	—	—
TOTAL OTHER CHARGES	**—**	**$8,033,589**	**$6,421,105**	**—**	**—**	**—**
Acquisitions	—	1,747,750	1,747,750	—	—	—
Major Repairs	—	118,525,370	118,525,370	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$120,273,120**	**$120,273,120**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$234,662,774**	**$232,171,286**	**$54,562**	**$110,000**	**$78,486**

Expenditures	Fees & Self-generated Form ID 55695 REIMB IBERVILLE PARISH	Fees & Self-generated Form ID 55696 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 56642 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 56644 COPIES, IDS, AND MISC
Salaries	41,547	325,696	—	850
Other Compensation	—	—	—	—
Related Benefits	13,249	148,920	—	—
TOTAL PERSONAL SERVICES	**$54,796**	**$474,616**	**—**	**$850**
Travel	—	—	—	—
Operating Services	—	—	105,694	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**$105,694**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	1,612,484	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$1,612,484**	**—**	**—**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$54,796**	**$2,087,100**	**$105,694**	**$850**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	55,000	243,048	243,048	—
Total Collections/Income			**$55,000**	**$243,048**	**$243,048**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			55,000	243,048	243,048	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$55,000**	**$243,048**	**$243,048**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	2,079,345	2,210,642	2,248,440	37,798
Total Collections/Income			**$2,079,345**	**$2,210,642**	**$2,248,440**	**$37,798**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,079,345	2,210,642	2,248,440	37,798
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,079,345**	**$2,210,642**	**$2,248,440**	**$37,798**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57064 — 413 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

4131 - Administration

Travel

FY2027-2028 Request	Description
28,862	Needed for conference and training travel.
$28,862	**Total Travel**

Operating Services

FY2027-2028 Request	Description
2,793,993	Amount in Operating Services is based on historical experience for each line item.
$2,793,993	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
16,689	Routine and normal office supplies.
$16,689	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
54,508	State General Fund	
$54,508		**For consulting fees and for American Correctional Association audit.**
$54,508	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
20,059	State General Fund		
$20,059		**DOA-ADMINISTRATIVE SUPPORT**	**CPTP**
49,243	State General Fund		
$49,243		**DOA-ADMINISTRATIVE SUPPORT**	**LEAF**
28,093	State General Fund		
$28,093		**DOA-OFFICE OF ST PROCUREMENT**	**OSP**
1,321,517	State General Fund		
$1,321,517		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS**
3,163,601	State General Fund		
$3,163,601		**OFFICE OF RISK MANAGEMENT**	**INSURANCE**
83,496	State General Fund		
$83,496		**OFF. TELECOMMUNICATIONS MGMT**	**OTS**
$4,666,009	**Total Interagency Transfers**		

4132 - Incarceration

Operating Services

FY2027-2028 Request	Description
1,302,608	Amount in Operating Services is based on historical experience for each line item.
$1,302,608	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
19,732,001	Routine and normal operational supplies needed for an aging compound.
$19,732,001	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
347,519	State General Fund	
$347,519		**Professional Service contracts for Accounting, Architects, Engineers, Legal Counsel, Medical, Veterinary Services.**
$347,519	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
1,426,516	State General Fund		
$1,426,516		**DOA-ADMINISTRATIVE SUPPORT**	**LEAF**
292,616	State General Fund		
$292,616		**LSUHCS - LSU HEALTH CARE SRVS**	**LSU MEDICAL PAYMENTS**
30,196	State General Fund		
$30,196		**MISCELLANEOUS STATE AID**	**Amount is for Water Permit, Radiation Fee, Hazardous Waste Fee, Phone Services, Radio User Fee, Fire Marshal License Renewal, and Other Operating Services.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
5,768	State General Fund		
$5,768		**OFF. TELECOMMUNICATIONS MGMT**	**OTS- Telecommunications**
$1,755,096	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
70,000	State General Fund				
425,000	State General Fund				
$1,355,750		**New**	**SECURITY/LAW ENFORCEMENT**	**0**	**See Attached**
24,000	State General Fund				
$292,000		**Replace**	**ANIMALS & LIVESTOCK**	**0**	
100,000	State General Fund				
$100,000		**Replace**	**COMMUNICATIONS**	**0**	**See attachment**
44,500	State General Fund				
348,000	State General Fund				
408,250	State General Fund				
$1,355,750		**Replace**	**OTHER EQUIPMENT**	**0**	**See Attached**
268,000	State General Fund				
$292,000		**Replace**	**OTHER EQUIPMENT**	**0**	
60,000	State General Fund				
$1,355,750		**Replace**	**SECURITY/LAW ENFORCEMENT**	**0**	**See Attached**
$1,747,750	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
1,555,000	State General Fund		
$1,555,000		**GROUNDS**	**Building Repairs, Grounds - See attachment**
480,000	State General Fund		
$480,000		**GROUNDS**	**Building Repairs- See attachment**
265,000	State General Fund		
$265,000		**GROUNDS**	**Major Repairs, Communication - See attachment**
116,225,370	State General Fund		
$116,225,370		**GROUNDS**	**Major Repairs, Medical - See attachment**
$118,525,370	**Total Major Repairs**		

413V - Auxiliary Account

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,612,484	Fees & Self-generated Revenues	
$1,612,484		**For Canteen operations**
$1,612,484	**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)	96,384,862	(669,575)	559,382	2,420,797	9,328,500	124,147,320	232,171,286
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	—	—	—	243,048
FEES & SELF-GENERATED	2,210,642	—	2,457	35,341	—	—	2,248,440
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$98,838,552**	**$(669,575)**	**$561,839**	**$2,456,138**	**$9,328,500**	**$124,147,320**	**$234,662,774**

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	2,210,642	—	2,457	35,341	—	—	2,248,440
Total:	**$2,210,642**	**—**	**$2,457**	**$35,341**	**—**	**—**	**$2,248,440**

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	52,053,422	—	—	1,326,744	2,747,714	3,874,200	60,002,080
Other Compensation	403,758	—	—	—	—	—	403,758
Related Benefits	18,992,195	—	—	1,129,394	1,552,458	—	21,674,047
TOTAL PERSONAL SERVICES	**$71,449,375**	**—**	**—**	**$2,456,138**	**$4,300,172**	**$3,874,200**	**$82,079,885**
Travel	3,772	—	90	—	25,000	—	28,862
Operating Services	3,364,332	—	80,071	—	652,198	—	4,096,601
Supplies	14,936,148	—	470,172	—	4,342,370	—	19,748,690
TOTAL OPERATING EXPENSES	**$18,304,252**	**—**	**$550,333**	**—**	**$5,019,568**	**—**	**$23,874,153**
PROFESSIONAL SERVICES	**$381,761**	**—**	**$11,506**	**—**	**$8,760**	**—**	**$402,027**
Other Charges	1,612,484	—	—	—	—	—	1,612,484
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,421,105	—	—	—	—	—	6,421,105
TOTAL OTHER CHARGES	**$8,033,589**	**—**	**—**	**—**	**—**	**—**	**$8,033,589**
Acquisitions	189,575	(189,575)	—	—	—	1,747,750	1,747,750
Major Repairs	480,000	(480,000)	—	—	—	118,525,370	118,525,370
TOTAL ACQ. & MAJOR REPAIRS	**$669,575**	**$(669,575)**	**—**	**—**	**—**	**$120,273,120**	**$120,273,120**
TOTAL EXPENDITURES	**$98,838,552**	**$(669,575)**	**$561,839**	**$2,456,138**	**$9,328,500**	**$124,147,320**	**$234,662,774**
Classified	619	—	—	—	53	—	672
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	**629**	**—**	**—**	**—**	**53**	**—**	**682**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**—**	**—**	**—**	**—**	**—**	**3**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

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

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(669,575)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(669,575)**

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	(189,575)
Major Repairs	(480,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(669,575)**
TOTAL EXPENDITURES	**$(669,575)**

Form 59092 — 413 - Medical Inflation

Means of Financing

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

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	114,693
TOTAL OPERATING EXPENSES	**$114,693**
PROFESSIONAL SERVICES	**$2,420**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$117,113**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	442,269
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,457
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$444,726**

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	90
Operating Services	80,071
Supplies	355,479
TOTAL OPERATING EXPENSES	**$435,640**
PROFESSIONAL SERVICES	**$9,086**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$444,726**

Form 59091 — 413 Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,420,797
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	35,341
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,456,138**

Positions

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

Expenditures

	Amount
Salaries	1,326,744
Other Compensation	—
Related Benefits	1,129,394
TOTAL PERSONAL SERVICES	**$2,456,138**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,456,138**

Form 59088 — 413 Expanding Mental Health - Additional T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,719,341
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,719,341**

Positions

	FTE
Classified	32
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	1,737,598
Other Compensation	—
Related Benefits	981,743
TOTAL PERSONAL SERVICES	**$2,719,341**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,719,341**

Form 59093 — 413 - AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	138,092
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$138,092**

Positions

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

Expenditures

	Amount
Salaries	88,238
Other Compensation	—
Related Benefits	49,854
TOTAL PERSONAL SERVICES	**$138,092**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$138,092**

Form 59094 — 413 - Supply Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,000,000**

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	4,000,000
TOTAL OPERATING EXPENSES	**$4,000,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,000,000**

Form 59095 — 413 - Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$25,000**

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	25,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$25,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$25,000**

Form 59096 — 413 - Operating Services Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	575,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$575,000**

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	575,000
Supplies	—
TOTAL OPERATING EXPENSES	**$575,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$575,000**

Form 61540 — 413 Capacity Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,871,067
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,871,067**

Positions

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

Expenditures

	Amount
Salaries	921,878
Other Compensation	—
Related Benefits	520,861
TOTAL PERSONAL SERVICES	**$1,442,739**
Travel	—
Operating Services	77,198
Supplies	342,370
TOTAL OPERATING EXPENSES	**$419,568**
PROFESSIONAL SERVICES	**$8,760**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,871,067**

Form 59087 — 413 Overtime Restoration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,860,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,860,000**

Positions

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

Expenditures

	Amount
Salaries	3,860,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$3,860,000**
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	**$3,860,000**

Form 59089 — 413 Equipment & Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	120,273,120
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$120,273,120**

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	1,747,750
Major Repairs	118,525,370
TOTAL ACQ. & MAJOR REPAIRS	**$120,273,120**
TOTAL EXPENDITURES	**$120,273,120**

Form 59090 — 413 Employee Rewards and Recognition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$14,200**

Positions

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

Expenditures

	Amount
Salaries	14,200
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$14,200**
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	**$14,200**

PROGRAM SUMMARY STATEMENT

4131 - 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)	7,784,778	—	53,330	56,025	738,092	14,200	8,646,425
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,784,778**	**—**	**$53,330**	**$56,025**	**$738,092**	**$14,200**	**$8,646,425**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	623,250	—	—	10,830	88,238	14,200	736,518
Other Compensation	—	—	—	—	—	—	—
Related Benefits	254,797	—	—	45,195	49,854	—	349,846
TOTAL PERSONAL SERVICES	**$878,047**	**—**	**—**	**$56,025**	**$138,092**	**$14,200**	**$1,086,364**
Travel	3,772	—	90	—	25,000	—	28,862
Operating Services	2,167,408	—	51,585	—	575,000	—	2,793,993
Supplies	16,301	—	388	—	—	—	16,689
TOTAL OPERATING EXPENSES	**$2,187,481**	**—**	**$52,063**	**—**	**$600,000**	**—**	**$2,839,544**
PROFESSIONAL SERVICES	**$53,241**	**—**	**$1,267**	**—**	**—**	**—**	**$54,508**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,666,009	—	—	—	—	—	4,666,009
TOTAL OTHER CHARGES	**$4,666,009**	**—**	**—**	**—**	**—**	**—**	**$4,666,009**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,784,778**	**—**	**$53,330**	**$56,025**	**$738,092**	**$14,200**	**$8,646,425**
Classified	9	—	—	—	—	—	9
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**9**	**—**	**—**	**—**	**—**	**—**	**9**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4132 - 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)	88,600,084	(669,575)	506,052	2,364,772	8,590,408	124,133,120	223,524,861
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	—	—	—	243,048
FEES & SELF-GENERATED	158,883	—	2,457	—	—	—	161,340
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$89,002,015**	**$(669,575)**	**$508,509**	**$2,364,772**	**$8,590,408**	**$124,133,120**	**$223,929,249**

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	158,883	—	2,457	—	—	—	161,340
Total:	**$158,883**	**—**	**$2,457**	**—**	**—**	**—**	**$161,340**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	51,133,742	—	—	1,286,648	2,659,476	3,860,000	58,939,866
Other Compensation	403,758	—	—	—	—	—	403,758
Related Benefits	18,594,553	—	—	1,078,124	1,502,604	—	21,175,281
TOTAL PERSONAL SERVICES	**$70,132,053**	**—**	**—**	**$2,364,772**	**$4,162,080**	**$3,860,000**	**$80,518,905**
Travel	—	—	—	—	—	—	—
Operating Services	1,196,924	—	28,486	—	77,198	—	1,302,608
Supplies	14,919,847	—	469,784	—	4,342,370	—	19,732,001
TOTAL OPERATING EXPENSES	**$16,116,771**	**—**	**$498,270**	**—**	**$4,419,568**	**—**	**$21,034,609**
PROFESSIONAL SERVICES	**$328,520**	**—**	**$10,239**	**—**	**$8,760**	**—**	**$347,519**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,755,096	—	—	—	—	—	1,755,096
TOTAL OTHER CHARGES	**$1,755,096**	**—**	**—**	**—**	**—**	**—**	**$1,755,096**
Acquisitions	189,575	(189,575)	—	—	—	1,747,750	1,747,750
Major Repairs	480,000	(480,000)	—	—	—	118,525,370	118,525,370
TOTAL ACQ. & MAJOR REPAIRS	**$669,575**	**$(669,575)**	**—**	**—**	**—**	**$120,273,120**	**$120,273,120**
TOTAL EXPENDITURES	**$89,002,015**	**$(669,575)**	**$508,509**	**$2,364,772**	**$8,590,408**	**$124,133,120**	**$223,929,249**
Classified	605	—	—	—	53	—	658
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	**615**	**—**	**—**	**—**	**53**	**—**	**668**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**—**	**—**	**—**	**—**	**—**	**3**

413V - 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	2,051,759	—	—	35,341	—	—	2,087,100
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,051,759**	**—**	**—**	**$35,341**	**—**	**—**	**$2,087,100**

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	2,051,759	—	—	35,341	—	—	2,087,100
Total:	**$2,051,759**	**—**	**—**	**$35,341**	**—**	**—**	**$2,087,100**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	296,430	—	—	29,266	—	—	325,696
Other Compensation	—	—	—	—	—	—	—
Related Benefits	142,845	—	—	6,075	—	—	148,920
TOTAL PERSONAL SERVICES	**$439,275**	**—**	**—**	**$35,341**	**—**	**—**	**$474,616**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,612,484	—	—	—	—	—	1,612,484
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,612,484**	**—**	**—**	**—**	**—**	**—**	**$1,612,484**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,051,759**	**—**	**—**	**$35,341**	**—**	**—**	**$2,087,100**
Classified	5	—	—	—	—	—	5
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**5**	**—**	**—**	**—**	**—**	**—**	**5**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

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

4132 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(669,575)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(669,575)**

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	(189,575)
Major Repairs	(480,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(669,575)**
TOTAL EXPENDITURES	**$(669,575)**

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	(669,575)
Total:	**$(669,575)**

Acquisitions

Commitment item	Name	Amount
5710223	ACQ-COMM EQUIP	(189,575)
Total:		**$(189,575)**

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(480,000)
Total:		**$(480,000)**

Form 59307 — FY27-28 Inflation

4131 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	53,330
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$53,330**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	90
Operating Services	51,585
Supplies	388
TOTAL OPERATING EXPENSES	**$52,063**
PROFESSIONAL SERVICES	**$1,267**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$53,330**

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	53,330
Total:	**$53,330**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	18
5210055	OUT-OF-STTRV-CONF	72
Total:		**$90**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	238
5310400	SERV-MISC	4,242
5330008	MAINT-EQUIPMENT	952
5340020	RENT-EQUIPMENT	1,785
5350004	UTIL-TELEPHONE SERV	833
5350009	UTIL-GAS	5,433
5350010	UTIL-ELECTRICITY	26,408
5350011	UTIL-WATER	11,681
5350400	UTIL-OTHER	13
Total:		**$51,585**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	388
Total:		**$388**

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	136
5510005	PROF SERV-LEGAL	1,131
Total:		**$1,267**

4132 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	388,939
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,457
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$391,396**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	28,486
Supplies	355,091
TOTAL OPERATING EXPENSES	**$383,577**
PROFESSIONAL SERVICES	**$7,819**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$391,396**

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	2,457
Total:	**$2,457**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	2,457
State General Fund	388,939
Total:	**$391,396**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	238
5310010	SERV-DUES & OTHER	1,035
5310013	SERV-LAB FEES	15,125
5310400	SERV-MISC	2,457
5330001	MAINT-BUILDINGS	1,285
5330004	MAINT-GARBAGE DISP	2,071
5330008	MAINT-EQUIPMENT	4,145
5330018	MAINT-AUTO REPAIRS	357
5340020	RENT-EQUIPMENT	1,023
5350006	UTIL-MAIL/DEL/POST	750
Total:		**$28,486**

Supplies

Commitment item	Name	Amount
5410005	SUP-PHARMACEUTICAL	167,572
5410008	SUP-MEDICAL	35,398
5410013	SUP-FOOD & BEVERAGE	56,516
5410015	SUP-AUTO	4,927
5410016	SUP-BLD	3,332
5410027	SUP-OTHER MEDICAL	59,500
5410031	SUP-REP/MNT SUP-AUTO	2,023
5410032	SUP-REP/MNT SUP-OTHR	2,023
5410400	SUP-OTHER	23,800
Total:		**$355,091**

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,485
5510007	PROF SERV-MED/DEN	5,539
5510400	PROF SERV-OTHER	795
Total:		**$7,819**

Form 59092 — 413 - Medical Inflation

4132 - Incarceration

MEANS OF FINANCING

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

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	114,693
TOTAL OPERATING EXPENSES	**$114,693**
PROFESSIONAL SERVICES	**$2,420**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$117,113**

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

Form 59091 — 413 Compulsory Adjustment

4131 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	56,025
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$56,025**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	10,830
Other Compensation	—
Related Benefits	45,195
TOTAL PERSONAL SERVICES	**$56,025**
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	**$56,025**

4132 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,364,772
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,364,772**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	1,286,648
Other Compensation	—
Related Benefits	1,078,124
TOTAL PERSONAL SERVICES	**$2,364,772**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,364,772**

413V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	35,341
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$35,341**

EXPENDITURES

	Amount
Salaries	29,266
Other Compensation	—
Related Benefits	6,075
TOTAL PERSONAL SERVICES	**$35,341**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$35,341**

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	35,341
Total:	**$35,341**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	See Attachment Form for calculation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	See Attachment Form for calculation.
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 59088 — 413 Expanding Mental Health - Additional T.O.

4132 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,719,341
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,719,341**

AUTHORIZED POSITIONS

	FTE
Classified	32
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	1,737,598
Other Compensation	—
Related Benefits	981,743
TOTAL PERSONAL SERVICES	**$2,719,341**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,719,341**

Question	Narrative Response
Explain the need for this request.	The Hunt Special Unit 2 building was built to house the increasingly growing mental health population at Elayn Hunt Correctional Center but it was never fully staffed. This unit houses the Departmentís special mental health needs population and is currently now filled to capacity. In the past, EHCC was able to use existing staff to staff the unit but with the ever-growing special needs population, EHCC is now in need of additional positions to staff this unit. These are the positions originally intended for staffing this program/building and as this population becomes more complex in needs and management, positions dedicated to this role would be beneficial to the facility and the program.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this is not approved, the increased mental health needs of offenders will not be met.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

DPS&C/CORRECTIONS SERVICES
Additional T.O. Positions
FY 2027-2028
Agency Name: Elayn Hunt Correctional Center
Agency #: 413
Program: 2000

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Psychologist	1	$93,870	$93,870	$53,037	$146,907	Currently, our mental health recruitment efforts are limited by the organization structure and oversight of our professional staff. Historically we have been able to recruit mental health professionals into career positions by providing required supervisory overnight through a contract psychologist. We have been unable to fill this role. In addition, this service is needed to continue to provide quality care to the increasing number of individuals housed at EHCC with significant mental health level of care needs.
Licensed Practical Nurse (HSU-2)	4	$51,775	$207,100	$117,012	$324,112	The Hunt Special Unit 2 building was built to house the increasingly growing mental health population at Elayn Hunt Correctional Center but it was never fully staffed. This unit houses the Department's special mental health needs population and is currently now filled to capacity. In the past, EHCC was able to use existing staff to staff the unit but with the ever-growing special needs population, EHCC is now in need of additional positions to staff this unit. These are the positions originally intended for staffing this program/building and as this population becomes more complex in needs and management, positions dedicated to this role would be beneficial to the facility and the program.
Corrections Program Manager 1 (Mental Health HSU-2)	1	$80,350	$80,350	$45,398	$125,748	
Social Worker 3 (HSU-2)	2	$61,298	$122,596	$69,267	$191,863	
Therapeutic Rec Therapist	1	$46,758	$46,758	$26,418	$73,176	
Lieutenant (HSU-2)	4	$60,590	$242,360	$136,933	$379,293	
Corrections MSgt./Sgt./Cadet - Interlock (HSU-2)	4	$49,462	$197,848	$111,784	$309,632	
Corrections MSgt./Sgt./Cadet - Upper (HSU-2)	4	$49,462	$197,848	$111,784	$309,632	
Corrections MSgt./Sgt./Cadet - Lower (HSU-2)	4	$49,462	$197,848	$111,784	$309,632	
Corrections MSgt./Sgt./Cadet - Escort & E/F Tier (HSU-2)	5	$49,462	$247,310	$139,730	$387,040	
Maintenance Foreman - (HSU-2)	1	$70,180	$70,180	$39,652	$109,832	
Administrative Coordinator 3 (HSU-2)	1	$33,530	$33,530	$18,944	$52,474	
TOTALS	**32**		**$1,737,598**	**$981,743**	**$2,719,341**	

Form 59093 — 413 - AS Level Increase

4131 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	138,092
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$138,092**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	88,238
Other Compensation	—
Related Benefits	49,854
TOTAL PERSONAL SERVICES	**$138,092**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$138,092**

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 increae, 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 59094 — 413 - Supply Increase

4132 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,000,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	4,000,000
TOTAL OPERATING EXPENSES	**$4,000,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,000,000**

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

Form 59095 — 413 - Travel Increase

4131 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$25,000**

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	25,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$25,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$25,000**

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?	DOC would be unfunded in travel which affects attendance of organization meetings, trainings, and conferences.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59096 — 413 - Operating Services Increase

4131 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	575,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$575,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	575,000
Supplies	—
TOTAL OPERATING EXPENSES	**$575,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$575,000**

Question	Narrative Response
Explain the need for this request.	DOC is requesting additional funding for Operating Services to address the increasing need due on-going inflation that has resulted in the continued rise in cost for essential departmental services. Operating Services expenditures have increased due to rising costs for contracted services, facility maintenance and repairs, utilities, and other essential operational requirements. These expenditures are also affected by the increase in the offender population and the increase in the aging offender population.
Cite performance indicators for the adjustment.	Electricity with zero service interruptions.
What would the impact be if this is not funded?	Without this funding, the facility will face significant operational and safety risks: Utilities could be underfunded, leading to potential service interruptions affecting life-safety systems, healthcare, and sanitation.
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 61540 — 413 Capacity Increase

4132 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,871,067
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,871,067**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	921,878
Other Compensation	—
Related Benefits	520,861
TOTAL PERSONAL SERVICES	**$1,442,739**
Travel	—
Operating Services	77,198
Supplies	342,370
TOTAL OPERATING EXPENSES	**$419,568**
PROFESSIONAL SERVICES	**$8,760**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,871,067**

Question	Narrative Response
Explain the need for this request.	This request is needed for additional T.O. and funding required to house an additional 50 inmates. This request is needed for funding for 21 additional positions; 1 assistant warden, 12 CSOs and 8 medical assistance. We are also requesting funding for various inmate related cost such as cost for services (lab cost), supplies (medical, food, clothing) and professional service contracts (medical, dental).
Cite performance indicators for the adjustment.	Average daily offender population
What would the impact be if this is not funded?	DOC would not be properly funded for the additional offenders
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 59087 — 413 Overtime Restoration

4132 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,860,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,860,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	3,860,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$3,860,000**
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	**$3,860,000**

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

Form 59089 — 413 Equipment & Major Repairs

4132 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	120,273,120
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$120,273,120**

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	1,747,750
Major Repairs	118,525,370
TOTAL ACQ. & MAJOR REPAIRS	**$120,273,120**
TOTAL EXPENDITURES	**$120,273,120**

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: Elayn Hunt Correctional Center
AGENCY: 413
PROGRAM: 2000

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710227	1	**X Ray Equipment** The xray equipment currently in use has outlived it's life expectancy for this type of equipment and is at risk of failure. Without it, cost of offsite xray services would not be fiscally responsible. This equipment needs to be replaced with the expectation that the long term cost savings would be significant.	$280,000
2	5710229	50	The EHCC ballistic vest inventory includes 101 vests in inventory that are rotated and used by trip officers that are currently considered expired by the manufaturer. Beginning to replace vests in a rotating fashion would ensure that not all vest expire in the same time period going forward and assures we are providing proper personal protective equipment to our staff.	$60,000
3	5710226	650	**Material Needed for Bed Repairs** The metal springs that support mattresses on inmate beds has outlived it's lifespan, causing failure in design and risk to safety and security as the metal deteriorates and breaks. We can replace the spring supports with metal for improved function and durability while also improving safety and security with the materials needed to make these repairs in house.	$81,250
4	5710236	2	**Commercial Stack Ovens for Kitchens (1 in each kitchen)** We have several ovens down due to normal use and long term wear and tear based on the quantity of food prepared in them daily.	$25,000
5	5710227	1	**Opthamology Equipment** The facility's existing opthamology equipment is dated and nearing end of life.	$10,000
6	5710236	4	**Flat Grills for Kitchens (2 in each kitchen)** The igniters and mechanical parts of these grills have been repaired numerous times and they are beyond their life span and need to be replaced for improved safety.	$50,000
7	5710223	40	**700 MHz (State Policy Frequency) and Portable VHF Radios** To replace equipment that is damaged/broken from wear and tear usage; having transmitting problems, and/or which have costly repairs. Due to routine wear and tear, radios need to be replaced annually.	$100,000
8	5710227	7	**Standard Hospital Beds** To replace worn and damaged hospital beds in the skilled nursing unit.	$35,000
9	5710227	4	**Medication Carts** These carts would add to our capacity for moving medications to inmates and improving access to improve medication compliance.	$12,000
10	5710227	2	**Crash Carts** To expand emergency response capabilities by adding emergency crash carts in clinical areas.	$5,000

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710226	1	**Body Scanner for Intake Unit** To reduce the risk associated with bringing intakes to the Control Center for scanning on intake days, we would like to add a body scanner to the intake unit. This equipment would increase intake day efficiency and improve safety/security for staff transporting them to another building for scanning.	$200,000
2	5710226	2	**Portable Generator Units** To use in emergency response.	$50,000
3	5710226	2	**Portable A/C Units** To use in emergency response, equipment failures, etc to ensure climate controlled conditions in health care and program areas.	$75,000
4	5710236	1	**Raysecur Mailing Machine** To reduce the risk of contraband introduction through the scanning of all incoming mail.	$70,000
5	5710026	1	**Skidsteer on tracks with Multiple Attachments** This equipment would improve our capacity to handle maintenance needs in house.	$100,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: Elayn Hunt Correctional Center
AGENCY: 413
PROGRAM: 2000

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
11	5710236	1	**Hobart Food Cutter for Unit 1 Kitchen** Currently we have only 1 operational food cutter for both kitchens, which results in us moving food between units when cutting is needed and slowing down preparation and meal service.	$10,000
12	5710236	2	**Commercial Bread Slicers for Kitchens (1 in each kitchen)** The existing breadslicers are extremely old, rusted, and deteriorating from years of use. The electrical components are beyond repair. They have outlived their life span and need to be replacd.	$18,000
13	5710221	1	**Upgrade of Inmate Television System** The existing system used to provide television services to our inmate population is outdated and costly to maintain. Currently, it is difficult to find televisions that work on the system as it is in need of upgrade to a more modern fiber based system.	$45,000
14	5710226	250	**Lockers** Storage units for inmate property are needed based on wear and tear. The facility needs to replace currently worn lockers for improved safety and security due to breakdown of the metal of lockers that could be up to 50 years old.	$125,000
15	5710221	25	**Camera System Replacements** To purchase new cameras for inventory and to replace broken/damaged devices.	$100,000
16	5710227	2	**Bariatric Beds** With the increase of inmates with long term healthcare needs, chronic diseases, and obesity, EHCC has the need to have available beds to meet the patients healthcare needs.	$6,000
17	5710234	2	**Narcotic Detection Dogs** To increase the facility resources for drug detection and improve drug interdiction capacilities.	$24,000
18	5710228	10	**Weedeaters** To replace equipment that wears out based on routine wear and tear keeping up the EHCC grounds.	$4,500
19	5710228	2	**Zero Turn Mowers** To replace equipment that wears out based on routine wear and tear keeping up the EHCC grounds.	$40,000
20	5710225	4	**Pressure Washers** Based on frequency of use and cost of repair, we anticipate having to replace these on an annual bases.	$16,000
21	5170225	8	**Ice House Bins** The bins used to transport ice to every housing unit in our facility multiple times a day are breaking down from daily wear and tear. We will need to replace them to continue to assure the provision of ice in a sanitary condition as they crack and fail.	$28,000

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: Elayn Hunt Correctional Center
AGENCY: 413
PROGRAM: 2000

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
22	5710236	2	**Commercial Baker Ovens for Kitchens (1 in each kitchen)** The baker ovens in each kitchen have rusted over time and no longer turn for even food cooking. These parts cannot be repaired, thus the ovens are not working as they were designed and need to be replaced.	$50,000
23	5710236	1	**Commercial Tilting Braiser Oven for Unit 2 Kitchen** One braiser is currently non-repairable, resulting in other equipment that is not as efficient having to be used to prepare meals and slowing down the preparation process.	$35,000
24	5710236	2	**Commercial Mixers for Kitchens (1 in each kitchen)** The bracket that holds the bowls on the current mixers are broken and the parts are not available for repair, causing risk to the user. These equipment is used daily for meal preparation and new ones would improve safety in our bakery areas.	$80,000
25	5710225	1	**Industrial Laundry Washer for Skilled Nursing Unit** The existing household washers are not holding up to the quantity of laundry done for our most ill population in this unit. We would replace the household models with this industrial version.	$13,000
			Total of All Replacement Equipment by GL Code:	
			5710225	**$57,000**
			5710221	**$145,000**
			5710223	**$100,000**
			5710226	**$206,250**
			5710227	**$348,000**
			5710228	**$44,500**
			5710229	**$60,000**
			5710234	**$24,000**
			5710236	**$268,000**
			Grand Total Replacement Equipment	**$1,252,750**
			Total of All Equipment by GL Code:	
			5710026	**$100,000**
			5710225	**$57,000**
			5710221	**$145,000**
			5710223	**$100,000**
			5710226	**$531,250**
			5710227	**$348,000**
			5710228	**$44,500**
			5710229	**$60,000**
			5710234	**$24,000**
			5710236	**$338,000**
			Grand Total All Equipment by GL Code	**$1,747,750**

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
			Total of All New Equipment by GL Code:	
			5710026	**$100,000**
			5710226	**$325,000**
			5710236	**$70,000**
			Grand Total New Equipment	**$495,000**

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB\BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: Elayn Hunt Correctional Center
AGENCY #: 413
PROGRAM : 2000

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810014	**Voip Phone System** The EHCC phone system is dependent upon AT&T service lines coming into the facility. Phone equipment is outdated and unreliable. Repairs prove difficult due to the reduction in hardwire support from the vendor.	$250,000
5810014	**AS&R Wireless Access for Voyager/Fuel Track System** To reduce fuel access limitations associated with network/power outages.	$15,000
5810002	**Beaver 3 Water Supply** The water supply parts are over 47 years old and are obsolete and are reaching failure points that make them non-repairable. Beaver 3 was excluded from the existing project due to project costs and while D1 Cellblock is on our Capital Outlay Request, we would like to finish Unit 3 in house as soon as possible to reduce risk of loosing usable cell space.	$225,000
5810003	**Shaker Fence for Phoenix Building** This fence around this building was not included in the original shaker fence project. To use this building for emergency housing or any future housing, we need to have the shaker alert system added to the fencing for secure housing.	$50,000
5810003	**Sewer Lift Station Replacement for Unit 1 with addition of a muffin monste**r. The existing lift station has become increasingly problematic due to old pumps, rusted piping, flanges and fasteners. The muffin monster will reduce system abuse by grinding debris and flushed solids to protect vital sewage pumping equipment and sludge systems.	$240,000
5810003	**Wastewater Treatment Pump Station Pump Replacement**. The pump has failed and needs to be repaired. Currently a rental pump is in place.	$35,000
5810002	**D1 and D2 Kitchens - Make Up Air and Roof Top Exhaust Fans**	$75,000
5810002	**D1 and D2 Kitchens - Boilers/Water Heater Replacements**	$180,000
5810003	**Unit 3 Recreation Yards** The original recreation yards were built without concrete foundations. Over the years, these spaces hold water and the fencing lacks structure for proper attachment at the bottom of the areas. Funding would allow for the ability to build up the ground and add concrete pads to each area as to increase the use and availability of outdoor recreation space for Unit 3 cellblock inmates.	$230,000
5810003	**Supply of fence materials for repair/replacement of perimeter fencing** Due to the age and condition of perimeter fencing, we are requesting this funding to enable us to stock supplies for replacing secure perimeter fencing as needed when a fence condition creates security/safety risks.	$1,000,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB\BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: Elayn Hunt Correctional Center
AGENCY #: 413
PROGRAM : 2000

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810010	**Repair padded observation rooms in the HSU2 Mental Health Unit**. Currently, these rooms cannot be used due to damaged padding that needs to be replaced for housing those at risk of self-harm.	$50,000
5810010	**SallyPort Gate Controllers**	$819,000
5810010	**New Generators - Facility Wide**	$9,600,000
5810010	**Unit 1 Cellblock Plumbing / Water Supply**	$3,000,000
5810010	**Replacement of Emergency Exit Doors for Offender Housing Units**	$4,200,000
5810010	**Resurface Roads and Parking Lots - Phase 2**	$5,418,370
5810010	**Warehouse Building - Renovations**	$4,300,000
5810010	**ADA Handicap Accessible Cellblock - Unit 1**	$46,200,000
5810010	**Dorm Window Replacement**	$5,040,000
5810010	**Kitchen Renovations - Unit 1 and Unit 2**	$6,720,000
5810010	**Unit 2 Recreation Yard Lighting**	$566,000
5810010	**Power Grid Upgrades / Replacement for Housing Units**	$312,000
5810010	**Roof Repair / Replacement for Remaining Living Areas, Kitchen Operations, Security & Admin Buildings, Program Space and Industrial Areas**	$30,000,000
	Total Major Repairs	**$118,525,370**

Form 59090 — 413 Employee Rewards and Recognition

4131 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	14,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$14,200**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	14,200
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$14,200**
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	**$14,200**

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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	96,384,862	135,786,424	—	232,171,286
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	243,048
FEES & SELF-GENERATED	2,210,642	37,798	—	2,248,440
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$98,838,552**	**$135,824,222**	**—**	**$234,662,774**
Salaries	52,053,422	7,948,658	—	60,002,080
Other Compensation	403,758	—	—	403,758
Related Benefits	18,992,195	2,681,852	—	21,674,047
TOTAL PERSONAL SERVICES	**$71,449,375**	**$10,630,510**	**—**	**$82,079,885**
Travel	3,772	25,090	—	28,862
Operating Services	3,364,332	732,269	—	4,096,601
Supplies	14,936,148	4,812,542	—	19,748,690
TOTAL OPERATING EXPENSES	**$18,304,252**	**$5,569,901**	**—**	**$23,874,153**
PROFESSIONAL SERVICES	**$381,761**	**$20,266**	**—**	**$402,027**
Other Charges	1,612,484	—	—	1,612,484
Debt Service	—	—	—	—
Interagency Transfers	6,421,105	—	—	6,421,105
TOTAL OTHER CHARGES	**$8,033,589**	**—**	**—**	**$8,033,589**
Acquisitions	189,575	1,558,175	—	1,747,750
Major Repairs	480,000	118,045,370	—	118,525,370
TOTAL ACQ. & MAJOR REPAIRS	**$669,575**	**$119,603,545**	**—**	**$120,273,120**
TOTAL EXPENDITURES	**$98,838,552**	**$135,824,222**	**—**	**$234,662,774**
Classified	**619**	**53**	**—**	**672**
Unclassified	**10**	**—**	**—**	**10**
TOTAL AUTHORIZED T.O. POSITIONS	**629**	**53**	**—**	**682**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**—**	**—**	**3**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4131 Administration	4132 Incarceration	413V 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

4131 - 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)	7,784,778	861,647	—	8,646,425
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,784,778**	**$861,647**	**—**	**$8,646,425**
Salaries	623,250	113,268	—	736,518
Other Compensation	—	—	—	—
Related Benefits	254,797	95,049	—	349,846
TOTAL PERSONAL SERVICES	**$878,047**	**$208,317**	**—**	**$1,086,364**
Travel	3,772	25,090	—	28,862
Operating Services	2,167,408	626,585	—	2,793,993
Supplies	16,301	388	—	16,689
TOTAL OPERATING EXPENSES	**$2,187,481**	**$652,063**	**—**	**$2,839,544**
PROFESSIONAL SERVICES	**$53,241**	**$1,267**	**—**	**$54,508**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	4,666,009	—	—	4,666,009
TOTAL OTHER CHARGES	**$4,666,009**	**—**	**—**	**$4,666,009**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,784,778**	**$861,647**	**—**	**$8,646,425**
Classified	**9**	**—**	**—**	**9**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**9**	**—**	**—**	**9**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

4132 - 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)	88,600,084	134,924,777	—	223,524,861
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	243,048
FEES & SELF-GENERATED	158,883	2,457	—	161,340
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$89,002,015**	**$134,927,234**	**—**	**$223,929,249**
Salaries	51,133,742	7,806,124	—	58,939,866
Other Compensation	403,758	—	—	403,758
Related Benefits	18,594,553	2,580,728	—	21,175,281
TOTAL PERSONAL SERVICES	**$70,132,053**	**$10,386,852**	**—**	**$80,518,905**
Travel	—	—	—	—
Operating Services	1,196,924	105,684	—	1,302,608
Supplies	14,919,847	4,812,154	—	19,732,001
TOTAL OPERATING EXPENSES	**$16,116,771**	**$4,917,838**	**—**	**$21,034,609**
PROFESSIONAL SERVICES	**$328,520**	**$18,999**	**—**	**$347,519**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,755,096	—	—	1,755,096
TOTAL OTHER CHARGES	**$1,755,096**	**—**	**—**	**$1,755,096**
Acquisitions	189,575	1,558,175	—	1,747,750
Major Repairs	480,000	118,045,370	—	118,525,370
TOTAL ACQ. & MAJOR REPAIRS	**$669,575**	**$119,603,545**	**—**	**$120,273,120**
TOTAL EXPENDITURES	**$89,002,015**	**$134,927,234**	**—**	**$223,929,249**
Classified	**605**	**53**	**—**	**658**
Unclassified	**10**	**—**	**—**	**10**
TOTAL AUTHORIZED T.O. POSITIONS	**615**	**53**	**—**	**668**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**—**	**—**	**3**

413V - 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	2,051,759	35,341	—	2,087,100
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,051,759**	**$35,341**	**—**	**$2,087,100**
Salaries	296,430	29,266	—	325,696
Other Compensation	—	—	—	—
Related Benefits	142,845	6,075	—	148,920
TOTAL PERSONAL SERVICES	**$439,275**	**$35,341**	**—**	**$474,616**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	1,612,484	—	—	1,612,484
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$1,612,484**	**—**	**—**	**$1,612,484**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,051,759**	**$35,341**	**—**	**$2,087,100**
Classified	**5**	**—**	**—**	**5**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**5**	**—**	**—**	**5**
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)	96,384,862	135,786,424	—	—	232,171,286
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	—	243,048
FEES & SELF-GENERATED	2,210,642	37,798	—	—	2,248,440
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$98,838,552**	**$135,824,222**	**—**	**—**	**$234,662,774**
Salaries	52,053,422	7,948,658	—	—	60,002,080
Other Compensation	403,758	—	—	—	403,758
Related Benefits	18,992,195	2,681,852	—	—	21,674,047
TOTAL PERSONAL SERVICES	**$71,449,375**	**$10,630,510**	**—**	**—**	**$82,079,885**
Travel	3,772	25,090	—	—	28,862
Operating Services	3,364,332	732,269	—	—	4,096,601
Supplies	14,936,148	4,812,542	—	—	19,748,690
TOTAL OPERATING EXPENSES	**$18,304,252**	**$5,569,901**	**—**	**—**	**$23,874,153**
PROFESSIONAL SERVICES	**$381,761**	**$20,266**	**—**	**—**	**$402,027**
Other Charges	1,612,484	—	—	—	1,612,484
Debt Service	—	—	—	—	—
Interagency Transfers	6,421,105	—	—	—	6,421,105
TOTAL OTHER CHARGES	**$8,033,589**	**—**	**—**	**—**	**$8,033,589**
Acquisitions	189,575	1,558,175	—	—	1,747,750
Major Repairs	480,000	118,045,370	—	—	118,525,370
TOTAL ACQ. & MAJOR REPAIRS	**$669,575**	**$119,603,545**	**—**	**—**	**$120,273,120**
TOTAL EXPENDITURES	**$98,838,552**	**$135,824,222**	**—**	**—**	**$234,662,774**
Classified	619	53	—	—	672
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	629	53	—	—	682
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

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	2,210,642	37,798	—	—	2,248,440
Total:	**$2,210,642**	**$37,798**	**—**	**—**	**$2,248,440**

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

4131 - 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)	7,784,778	861,647	—	—	8,646,425
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,784,778**	**$861,647**	**—**	**—**	**$8,646,425**
Salaries	623,250	113,268	—	—	736,518
Other Compensation	—	—	—	—	—
Related Benefits	254,797	95,049	—	—	349,846
TOTAL PERSONAL SERVICES	**$878,047**	**$208,317**	**—**	**—**	**$1,086,364**
Travel	3,772	25,090	—	—	28,862
Operating Services	2,167,408	626,585	—	—	2,793,993
Supplies	16,301	388	—	—	16,689
TOTAL OPERATING EXPENSES	**$2,187,481**	**$652,063**	**—**	**—**	**$2,839,544**
PROFESSIONAL SERVICES	**$53,241**	**$1,267**	**—**	**—**	**$54,508**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,666,009	—	—	—	4,666,009
TOTAL OTHER CHARGES	**$4,666,009**	**—**	**—**	**—**	**$4,666,009**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,784,778**	**$861,647**	**—**	**—**	**$8,646,425**
Classified	9	—	—	—	9
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

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

4132 - 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)	88,600,084	134,924,777	—	—	223,524,861
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	—	243,048
FEES & SELF-GENERATED	158,883	2,457	—	—	161,340
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$89,002,015**	**$134,927,234**	**—**	**—**	**$223,929,249**
Salaries	51,133,742	7,806,124	—	—	58,939,866
Other Compensation	403,758	—	—	—	403,758
Related Benefits	18,594,553	2,580,728	—	—	21,175,281
TOTAL PERSONAL SERVICES	**$70,132,053**	**$10,386,852**	**—**	**—**	**$80,518,905**
Travel	—	—	—	—	—
Operating Services	1,196,924	105,684	—	—	1,302,608
Supplies	14,919,847	4,812,154	—	—	19,732,001
TOTAL OPERATING EXPENSES	**$16,116,771**	**$4,917,838**	**—**	**—**	**$21,034,609**
PROFESSIONAL SERVICES	**$328,520**	**$18,999**	**—**	**—**	**$347,519**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,755,096	—	—	—	1,755,096
TOTAL OTHER CHARGES	**$1,755,096**	**—**	**—**	**—**	**$1,755,096**
Acquisitions	189,575	1,558,175	—	—	1,747,750
Major Repairs	480,000	118,045,370	—	—	118,525,370
TOTAL ACQ. & MAJOR REPAIRS	**$669,575**	**$119,603,545**	**—**	**—**	**$120,273,120**
TOTAL EXPENDITURES	**$89,002,015**	**$134,927,234**	**—**	**—**	**$223,929,249**
Classified	605	53	—	—	658
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	615	53	—	—	668
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

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	158,883	2,457	—	—	161,340
Total:	**$158,883**	**$2,457**	**—**	**—**	**$161,340**

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:	**—**	**—**	**—**	**—**	**—**

413V - 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	2,051,759	35,341	—	—	2,087,100
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,051,759**	**$35,341**	**—**	**—**	**$2,087,100**
Salaries	296,430	29,266	—	—	325,696
Other Compensation	—	—	—	—	—
Related Benefits	142,845	6,075	—	—	148,920
TOTAL PERSONAL SERVICES	**$439,275**	**$35,341**	**—**	**—**	**$474,616**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,612,484	—	—	—	1,612,484
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,612,484**	**—**	**—**	**—**	**$1,612,484**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,051,759**	**$35,341**	**—**	**—**	**$2,087,100**
Classified	5	—	—	—	5
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	—	5
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	2,051,759	35,341	—	—	2,087,100
Total:	**$2,051,759**	**$35,341**	**—**	**—**	**$2,087,100**

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)	88,069,588	96,384,862	135,786,424	—	—	232,171,286	135,786,424
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	55,000	243,048	—	—	—	243,048	—
FEES & SELF-GENERATED	2,079,345	2,210,642	37,798	—	—	2,248,440	37,798
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$90,203,934**	**$98,838,552**	**$135,824,222**	**—**	**—**	**$234,662,774**	**$135,824,222**

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	45,909,728	52,053,422	7,948,658	—	—	60,002,080	7,948,658
Other Compensation	831,406	403,758	—	—	—	403,758	—
Related Benefits	16,899,886	18,992,195	2,681,852	—	—	21,674,047	2,681,852
TOTAL PERSONAL SERVICES	**$63,641,020**	**$71,449,375**	**$10,630,510**	**—**	**—**	**$82,079,885**	**$10,630,510**
Travel	29,931	3,772	25,090	—	—	28,862	25,090
Operating Services	3,921,432	3,364,332	732,269	—	—	4,096,601	732,269
Supplies	16,522,961	14,936,148	4,812,542	—	—	19,748,690	4,812,542
TOTAL OPERATING EXPENSES	**$20,474,324**	**$18,304,252**	**$5,569,901**	**—**	**—**	**$23,874,153**	**$5,569,901**
PROFESSIONAL SERVICES	**$293,652**	**$381,761**	**$20,266**	**—**	**—**	**$402,027**	**$20,266**
Other Charges	1,510,383	1,612,484	—	—	—	1,612,484	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,265,380	6,421,105	—	—	—	6,421,105	—
TOTAL OTHER CHARGES	**$5,775,763**	**$8,033,589**	**—**	**—**	**—**	**$8,033,589**	**—**
Acquisitions	9,952	189,575	1,558,175	—	—	1,747,750	1,558,175
Major Repairs	9,223	480,000	118,045,370	—	—	118,525,370	118,045,370
TOTAL ACQ. & MAJOR REPAIRS	**$19,175**	**$669,575**	**$119,603,545**	**—**	**—**	**$120,273,120**	**$119,603,545**
TOTAL EXPENDITURES	**$90,203,934**	**$98,838,552**	**$135,824,222**	**—**	**—**	**$234,662,774**	**$135,824,222**
Classified	627	619	53	—	—	672	53
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	**637**	**629**	**53**	**—**	**—**	**682**	**53**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**3**	**—**	**—**	**—**	**3**	**—**

PROGRAM SUMMARY STATEMENT

4131 - 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)	7,504,013	7,784,778	861,647	—	—	8,646,425	861,647
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	17	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,504,030**	**$7,784,778**	**$861,647**	**—**	**—**	**$8,646,425**	**$861,647**

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	574,239	623,250	113,268	—	—	736,518	113,268
Other Compensation	1,320	—	—	—	—	—	—
Related Benefits	254,162	254,797	95,049	—	—	349,846	95,049
TOTAL PERSONAL SERVICES	**$829,722**	**$878,047**	**$208,317**	**—**	**—**	**$1,086,364**	**$208,317**
Travel	23,080	3,772	25,090	—	—	28,862	25,090
Operating Services	2,571,679	2,167,408	626,585	—	—	2,793,993	626,585
Supplies	51,346	16,301	388	—	—	16,689	388
TOTAL OPERATING EXPENSES	**$2,646,105**	**$2,187,481**	**$652,063**	**—**	**—**	**$2,839,544**	**$652,063**
PROFESSIONAL SERVICES	**$49,107**	**$53,241**	**$1,267**	**—**	**—**	**$54,508**	**$1,267**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,979,096	4,666,009	—	—	—	4,666,009	—
TOTAL OTHER CHARGES	**$3,979,096**	**$4,666,009**	**—**	**—**	**—**	**$4,666,009**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,504,030**	**$7,784,778**	**$861,647**	**—**	**—**	**$8,646,425**	**$861,647**
Classified	9	9	—	—	—	9	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**9**	**9**	**—**	**—**	**—**	**9**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4132 - 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)	80,408,365	88,600,084	134,924,777	—	—	223,524,861	134,924,777
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	54,983	243,048	—	—	—	243,048	—
FEES & SELF-GENERATED	309,327	158,883	2,457	—	—	161,340	2,457
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$80,772,674**	**$89,002,015**	**$134,927,234**	**—**	**—**	**$223,929,249**	**$134,927,234**

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	45,053,106	51,133,742	7,806,124	—	—	58,939,866	7,806,124
Other Compensation	830,086	403,758	—	—	—	403,758	—
Related Benefits	16,511,259	18,594,553	2,580,728	—	—	21,175,281	2,580,728
TOTAL PERSONAL SERVICES	**$62,394,452**	**$70,132,053**	**$10,386,852**	**—**	**—**	**$80,518,905**	**$10,386,852**
Travel	6,851	—	—	—	—	—	—
Operating Services	1,349,753	1,196,924	105,684	—	—	1,302,608	105,684
Supplies	16,471,615	14,919,847	4,812,154	—	—	19,732,001	4,812,154
TOTAL OPERATING EXPENSES	**$17,828,219**	**$16,116,771**	**$4,917,838**	**—**	**—**	**$21,034,609**	**$4,917,838**
PROFESSIONAL SERVICES	**$244,545**	**$328,520**	**$18,999**	**—**	**—**	**$347,519**	**$18,999**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	286,284	1,755,096	—	—	—	1,755,096	—
TOTAL OTHER CHARGES	**$286,284**	**$1,755,096**	**—**	**—**	**—**	**$1,755,096**	**—**
Acquisitions	9,952	189,575	1,558,175	—	—	1,747,750	1,558,175
Major Repairs	9,223	480,000	118,045,370	—	—	118,525,370	118,045,370
TOTAL ACQ. & MAJOR REPAIRS	**$19,175**	**$669,575**	**$119,603,545**	**—**	**—**	**$120,273,120**	**$119,603,545**
TOTAL EXPENDITURES	**$80,772,674**	**$89,002,015**	**$134,927,234**	**—**	**—**	**$223,929,249**	**$134,927,234**
Classified	613	605	53	—	—	658	53
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	**623**	**615**	**53**	**—**	**—**	**668**	**53**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**3**	**—**	**—**	**—**	**3**	**—**

413V - 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)	157,211	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,770,019	2,051,759	35,341	—	—	2,087,100	35,341
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,927,230**	**$2,051,759**	**$35,341**	**—**	**—**	**$2,087,100**	**$35,341**

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	282,382	296,430	29,266	—	—	325,696	29,266
Other Compensation	—	—	—	—	—	—	—
Related Benefits	134,465	142,845	6,075	—	—	148,920	6,075
TOTAL PERSONAL SERVICES	**$416,846**	**$439,275**	**$35,341**	**—**	**—**	**$474,616**	**$35,341**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,510,383	1,612,484	—	—	—	1,612,484	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,510,383**	**$1,612,484**	**—**	**—**	**—**	**$1,612,484**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,927,230**	**$2,051,759**	**$35,341**	**—**	**—**	**$2,087,100**	**$35,341**
Classified	5	5	—	—	—	5	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**5**	**5**	**—**	**—**	**—**	**5**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Agency: 413 DOC - ELAYN HUNT CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
Department Summary

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

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

Agency: 413 DOC - ELAYN HUNT CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

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

Form ID:	
Form Description:	
Service:	

Question and Narrative Response



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