Agency Budget Request

FISCAL YEAR 2027–2028

Corrections Services

414 — David Wade 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: David Wade Correctional Center

SCHEDULE NUMBER: 08-414

TELEPHONE NUMBER: (318) 927-0400

PHYSICAL ADDRESS: 670 Bell Hill Road

Homer, LA

ZIP CODE: 71040

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:** Michele Dauzat/Warden
DATE: November 2, 2026	**DATE:** November 2, 2026
EMAIL ADDRESS: Gary.Westcott@la.gov	**EMAIL ADDRESS:** Michele.Dauzat@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: 414 - David Wade Correctional Center

AGENCY MISSION:

David Wade Correctional Center (DWCC) is located in Claiborne Parish near Homer. The multi-level security institution, which opened in 1980, is located on approximately 1,500 acres of land, much of which is timberland; approximately 240 acres are cleared for the physical plant and pastureland. Offenders are housed in restrictive cellblocks, working cellblocks, or dormitories, according to their custody level, conduct, and needs. In August 1992, DWCC became the first state-operated Louisiana correctional institution to be accredited by the American Correctional Association (ACA) and has since maintained accreditation. In 1997, DWCC was released from the consent decree. The current operational capacity is 1,176 offenders.

The mission of David Wade 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.

David Wade Correctional Center has three programs: Administration, Incarceration, and Auxiliary Account.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4141 - 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: 4142 - 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: 4142 - Incarceration

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 414 - David Wade Correctional Center

PROGRAM ID: 4141 - Administration

PM OBJECTIVE: 4141-01 - Reduce staff turnover of Correctional Security Officers by 5% by 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20721	K	Percentage turnover of Correctional Security Officers	P	42.5	46	41.6	41.6	45.5	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 414 - David Wade Correctional Center

PROGRAM ID: 4142 - Incarceration

PM OBJECTIVE: 4142-01 - 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
1735	K	Number of offenders per Correctional Security Officer	N	4.1	4.7	4.5	4.5	4.6	0	0
20723	K	Average daily offender population - David Wade Correctional Center	N	1,176	1,182	1,176	1,176	1,364	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
11077	G	Number of major disturbances	N	0	0	0	0	0
11078	G	Number of minor disturbances	N	0	0	0	0	0
11079	G	Number of assaults - offender on staff	N	41	34	40	43	38
11081	G	Number of assaults - offender on offender	N	17	14	22	17	15
11084	G	Number of sex offenses	N	68	70	65	104	111

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 414 - David Wade Correctional Center

PROGRAM ID: 4142 - Incarceration

PM OBJECTIVE: 4142-02 - 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
20727	K	Percentage of offender population diagnosed with a communicable disease	P	1.5	0.44	0.58	0.58	0.44	0	0
24368	K	Percentage of offender population diagnosed with a chronic disease	P	77.2	97.89	93.27	93.27	97.69	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
25463	G	Number of certified treatment and rehabilitative programs	N	14	33	33	36	36
25464	G	Number of populations completing certified treatment and rehabilitative programs	N	123	118	93	101	63

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)	41,070,131	44,006,222	74,445,110	30,438,888	69.17%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	66,022	77,283	77,283	—	—
FEES & SELF-GENERATED	1,516,882	1,949,224	1,972,035	22,811	1.17%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$42,653,035**	**$46,032,729**	**$76,494,428**	**$30,461,699**	**66.17%**

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	1,516,882	1,949,224	1,972,035	22,811	1.17%
Total:	**$1,516,882**	**$1,949,224**	**$1,972,035**	**$22,811**	**1.17%**

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	23,000,482	24,429,744	30,134,526	5,704,782	23.35%
Other Compensation	1,044,722	1,092,227	1,092,227	—	—
Related Benefits	9,020,710	9,764,890	11,947,951	2,183,061	22.36%
TOTAL PERSONAL SERVICES	**$33,065,914**	**$35,286,861**	**$43,174,704**	**$7,887,843**	**22.35%**
Travel	26,911	9,018	34,233	25,215	279.61%
Operating Services	1,536,935	2,326,500	1,749,576	(576,924)	(24.80)%
Supplies	4,268,762	3,664,041	5,537,261	1,873,220	51.12%
TOTAL OPERATING EXPENSES	**$5,832,607**	**$5,999,559**	**$7,321,070**	**$1,321,511**	**22.03%**
PROFESSIONAL SERVICES	**$359,930**	**$403,238**	**$778,925**	**$375,687**	**93.17%**
Other Charges	1,070,815	1,357,852	1,357,852	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,273,941	2,817,285	2,817,285	—	—
TOTAL OTHER CHARGES	**$3,344,756**	**$4,175,137**	**$4,175,137**	**—**	**—**
Acquisitions	26,328	—	2,261,000	2,261,000	—
Major Repairs	23,500	167,934	18,783,592	18,615,658	11,085.10%
TOTAL ACQ. & MAJOR REPAIRS	**$49,828**	**$167,934**	**$21,044,592**	**$20,876,658**	**12,431.47%**
TOTAL EXPENDITURES	**$42,653,035**	**$46,032,729**	**$76,494,428**	**$30,461,699**	**66.17%**

Agency Positions

Classified	321	321	422	101	31.46%
Unclassified	5	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	326	326	427	101	30.98%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	327	327	428	101	30.89%

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	41,070,131	44,006,222	74,445,110	30,438,888
Interagency Transfers	66,022	77,283	77,283	—
Fees & Self-generated Revenues	1,516,882	1,949,224	1,972,035	22,811
Total:	**$42,653,035**	**$46,032,729**	**$76,494,428**	**$30,461,699**

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	17,746,519	19,747,185	23,721,967	3,974,782
5110015	SAL-CLASS-TO-OT	4,530,292	3,930,420	5,660,420	1,730,000
5110020	SAL-CLASS-TO-TERM	328,819	427,722	427,722	—
5110025	SAL-UNCLASS-TO-REG	393,652	324,417	324,417	—
5110030	SAL-UNCLASS-TO-OT	1,200	—	—	—
Total Salaries:		**$23,000,482**	**$24,429,744**	**$30,134,526**	**$5,704,782**

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	996,596	1,092,227	1,092,227	—
5120105	COMP-CL-NON TO-OT	47,998	—	—	—
5120110	COMP-CL-NON TO-TERM	128	—	—	—
Total Other Compensation:		**$1,044,722**	**$1,092,227**	**$1,092,227**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	6,244,331	7,166,159	9,349,220	2,183,061
5130020	RET CONTR-TEACHERS	30,493	13,242	13,242	—
5130055	FICA TAX (OASDI)	28,523	8,514	8,514	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	333,879	275,131	275,131	—
5130070	GRP INS CONTRIBUTION	2,361,202	2,297,632	2,297,632	—
5130090	TAXABLE FRINGE BEN	22,282	4,212	4,212	—
Total Related Benefits:		**$9,020,710**	**$9,764,890**	**$11,947,951**	**$2,183,061**

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	15,787	—	—	—
5210015	IN-STATE TRAVEL-CONF	514	9,018	9,233	215
5210020	IN-STATE TRAV-FIELD	8,366	—	—	—
5210055	OUT-OF-STTRV-CONF	2,040	—	—	—
5210060	OUT-OF-STTRV-FIELD	204	—	—	—
Total Travel:		**$26,911**	**$9,018**	**$34,233**	**$25,215**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(848,448)	(848,448)
5310001	SERV-ADVERTISING	1,682	—	—	—
5310010	SERV-DUES & OTHER	(402)	—	—	—
5310013	SERV-LAB FEES	26,266	786	805	19
5310400	SERV-MISC	75,739	1,112,835	1,139,321	26,486
5330001	MAINT-BUILDINGS	—	—	216,153	216,153
5330003	MAINT-PESTCONTROL	6,600	—	—	—
5330004	MAINT-GARBAGE DISP	135,267	30,000	30,714	714
5330008	MAINT-EQUIPMENT	69,506	5,020	5,139	119
5330018	MAINT-AUTO REPAIRS	28,235	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	82,581	5,000	5,119	119
5350004	UTIL-TELEPHONE SERV	8,314	—	—	—
5350005	UTIL-OTHER COMM SERV	4,643	—	—	—
5350006	UTIL-MAIL/DEL/POST	16,022	—	—	—
5350010	UTIL-ELECTRICITY	1,082,380	1,172,859	1,200,773	27,914
5350400	UTIL-OTHER	101	—	—	—
Total Operating Services:		**$1,536,935**	**$2,326,500**	**$1,749,576**	**$(576,924)**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,200,000	1,200,000
5410001	SUP-OFFICE SUPPLIES	32,153	35,500	36,345	845
5410005	SUP-PHARMACEUTICAL	1,993	—	—	—
5410007	SUP-CLOTHING/UNIFORM	179,947	152,598	156,230	3,632
5410008	SUP-MEDICAL	168,169	150,000	153,570	3,570
5410013	SUP-FOOD & BEVERAGE	528,864	969,065	992,129	23,064
5410016	SUP-BLD	59,349	250,000	841,965	591,965
5410017	SUP-JANITORIAL	419,829	250,000	255,950	5,950
5410018	SUP-FARM	14,578	—	—	—
5410023	SUP-PERSONAL	2,880	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	6,232	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	563,875	450,000	460,710	10,710
5410036	SUP-FUELTRAC	111,323	—	—	—
5410110	INVENTORY-TRADE-IM	1,797,856	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410112	INVENTORY-FUEL-IM	8,576	—	—	—
5410400	SUP-OTHER	373,141	1,406,878	1,440,362	33,484
Total Supplies:		**$4,268,762**	**$3,664,041**	**$5,537,261**	**$1,873,220**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	357,954	399,238	774,830	375,592
5510009	PROF SERV-VETERINARY	1,976	4,000	4,095	95
Total Professional Services:		**$359,930**	**$403,238**	**$778,925**	**$375,687**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5982030	AUX PROG-SUPPLIES	112,785	25,000	25,000	—
5982050	AUX PROG-INV RESALE	958,031	1,332,852	1,332,852	—
Total Other Charges:		**$1,070,815**	**$1,357,852**	**$1,357,852**	**—**

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	670	—	—	—
5950007	IAT-PRINTING	11,002	—	—	—
5950014	IAT-TELEPHONE	40,527	8,727	8,727	—
5950030	IAT-MEDICAL SERVICES	—	80,000	80,000	—
5950033	IAT-INTER AGY TRANS	1,074	—	—	—
5950038	IAT-OTHER OPER SERV	18,543	—	—	—
5950045	IAT-LEAF PRINCIPAL	165,357	480,068	480,068	—
5950048	IAT-CPTP	—	9,617	9,617	—
5950050	IAT-ORM INSURANCE	1,249,011	1,268,880	1,268,880	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	751,665	952,665	952,665	—
5950059	IAT-ST PROCUREMENT	11,842	17,328	17,328	—
5950400	IAT-MISCELLANEOUS	24,250	—	—	—
Total Interagency Transfers:		**$2,273,941**	**$2,817,285**	**$2,817,285**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	1,750	—	232,000	232,000
5710226	ACQ-CONSTR/OTHER EQ	—	—	200,000	200,000
5710227	ACQ-MEDICAL EQUIP	5,814	—	280,000	280,000
5710229	ACQ-SEC/LAW ENFOR EQ	1,836	—	—	—
5710236	ACQ-OTHER	8,704	—	1,549,000	1,549,000
5710950	TRANS-VEHICLES-MA	8,223	—	—	—
Total Acquisitions:		**$26,328**	**—**	**$2,261,000**	**$2,261,000**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	23,500	167,934	18,783,592	18,615,658
Total Major Repairs:		**$23,500**	**$167,934**	**$18,783,592**	**$18,615,658**
Total Agency Expenditures:		**$42,653,035**	**$46,032,729**	**$76,494,428**	**$30,461,699**

PROGRAM SUMMARY STATEMENT

4141 - Administration

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,597,543	5,590,053	4,925,299	(664,754)	(11.89)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	208	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,597,752**	**$5,590,053**	**$4,925,299**	**$(664,754)**	**(11.89)%**

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	208	—	—	—	—
Total:	**$208**	**—**	**—**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	689,083	730,001	819,345	89,344	12.24%
Other Compensation	7,430	—	—	—	—
Related Benefits	331,994	335,775	376,692	40,917	12.19%
TOTAL PERSONAL SERVICES	**$1,028,506**	**$1,065,776**	**$1,196,037**	**$130,261**	**12.22%**
Travel	—	—	—	—	—
Operating Services	1,415,810	2,209,564	1,413,704	(795,860)	(36.02)%
Supplies	46,968	35,500	36,345	845	2.38%
TOTAL OPERATING EXPENSES	**$1,462,778**	**$2,245,064**	**$1,450,049**	**$(795,015)**	**(35.41)%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,106,468	2,279,213	2,279,213	—	—
TOTAL OTHER CHARGES	**$2,106,468**	**$2,279,213**	**$2,279,213**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,597,752**	**$5,590,053**	**$4,925,299**	**$(664,754)**	**(11.89)%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	4,597,543	5,590,053	4,925,299	(664,754)
Fees & Self-generated Revenues	208	—	—	—
Total:	**$4,597,751**	**$5,590,053**	**$4,925,299**	**$(664,754)**

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	679,314	730,001	819,345	89,344
5110015	SAL-CLASS-TO-OT	9,769	—	—	—
Total Salaries:		**$689,083**	**$730,001**	**$819,345**	**$89,344**

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	7,430	—	—	—
Total Other Compensation:		**$7,430**	**—**	**—**	**—**

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	228,801	220,561	261,478	40,917
5130055	FICA TAX (OASDI)	461	—	—	—
5130060	MEDICARE TAX	9,570	10,851	10,851	—
5130070	GRP INS CONTRIBUTION	88,949	100,151	100,151	—
5130090	TAXABLE FRINGE BEN	4,212	4,212	4,212	—
Total Related Benefits:		**$331,994**	**$335,775**	**$376,692**	**$40,917**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(848,448)	(848,448)
5310001	SERV-ADVERTISING	1,682	—	—	—
5310013	SERV-LAB FEES	6,161	—	—	—
5310400	SERV-MISC	43,581	1,036,705	1,061,379	24,674
5330004	MAINT-GARBAGE DISP	129,777	—	—	—
5330008	MAINT-EQUIPMENT	69,506	—	—	—
5330018	MAINT-AUTO REPAIRS	3,069	—	—	—
5340020	RENT-EQUIPMENT	50,574	—	—	—
5350004	UTIL-TELEPHONE SERV	8,314	—	—	—
5350005	UTIL-OTHER COMM SERV	4,643	—	—	—
5350006	UTIL-MAIL/DEL/POST	16,022	—	—	—
5350010	UTIL-ELECTRICITY	1,082,380	1,172,859	1,200,773	27,914
5350400	UTIL-OTHER	101	—	—	—
Total Operating Services:		**$1,415,810**	**$2,209,564**	**$1,413,704**	**$(795,860)**

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	32,153	35,500	36,345	845
5410036	SUP-FUELTRAC	14,815	—	—	—
Total Supplies:		**$46,968**	**$35,500**	**$36,345**	**$845**

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	670	—	—	—
5950007	IAT-PRINTING	11,002	—	—	—
5950014	IAT-TELEPHONE	40,527	8,727	8,727	—
5950033	IAT-INTER AGY TRANS	163	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	17,338	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	21,996	21,996	—
5950048	IAT-CPTP	—	9,617	9,617	—
5950050	IAT-ORM INSURANCE	1,249,011	1,268,880	1,268,880	—
5950058	IAT-TECH SVCS	751,665	952,665	952,665	—
5950059	IAT-ST PROCUREMENT	11,842	17,328	17,328	—
5950400	IAT-MISCELLANEOUS	24,250	—	—	—
Total Interagency Transfers:		**$2,106,468**	**$2,279,213**	**$2,279,213**	**—**
Total Expenditures for Program 4141		**$4,597,752**	**$5,590,053**	**$4,925,299**	**$(664,754)**

4142 - 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)	36,290,502	38,416,169	69,519,811	31,103,642	80.96%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	66,022	77,283	77,283	—	—
FEES & SELF-GENERATED	264,224	252,035	256,341	4,306	1.71%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$36,620,748**	**$38,745,487**	**$69,853,435**	**$31,107,948**	**80.29%**

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	264,224	252,035	256,341	4,306	1.71%
Total:	**$264,224**	**$252,035**	**$256,341**	**$4,306**	**1.71%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	22,063,250	23,480,220	29,084,318	5,604,098	23.87%
Other Compensation	1,037,292	1,092,227	1,092,227	—	—
Related Benefits	8,573,145	9,309,301	11,444,280	2,134,979	22.93%
TOTAL PERSONAL SERVICES	**$31,673,688**	**$33,881,748**	**$41,620,825**	**$7,739,077**	**22.84%**
Travel	26,911	9,018	34,233	25,215	279.61%
Operating Services	121,125	116,936	335,872	218,936	187.23%
Supplies	4,221,794	3,628,541	5,500,916	1,872,375	51.60%
TOTAL OPERATING EXPENSES	**$4,369,830**	**$3,754,495**	**$5,871,021**	**$2,116,526**	**56.37%**
PROFESSIONAL SERVICES	**$359,930**	**$403,238**	**$778,925**	**$375,687**	**93.17%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	167,473	538,072	538,072	—	—
TOTAL OTHER CHARGES	**$167,473**	**$538,072**	**$538,072**	**—**	**—**
Acquisitions	26,328	—	2,261,000	2,261,000	—
Major Repairs	23,500	167,934	18,783,592	18,615,658	11,085.10%
TOTAL ACQ. & MAJOR REPAIRS	**$49,828**	**$167,934**	**$21,044,592**	**$20,876,658**	**12,431.47%**
TOTAL EXPENDITURES	**$36,620,748**	**$38,745,487**	**$69,853,435**	**$31,107,948**	**80.29%**

Program Positions

Classified	308	308	409	101	32.79%
Unclassified	5	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	313	313	414	101	32.27%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	314	314	415	101	32.17%

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	36,290,502	38,416,169	69,519,811	31,103,642
Interagency Transfers	66,022	77,283	77,283	—
Fees & Self-generated Revenues	264,224	252,035	256,341	4,306
Total:	**$36,620,748**	**$38,745,487**	**$69,853,435**	**$31,107,948**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	16,859,217	18,797,661	22,671,759	3,874,098
5110015	SAL-CLASS-TO-OT	4,481,885	3,930,420	5,660,420	1,730,000
5110020	SAL-CLASS-TO-TERM	327,296	427,722	427,722	—
5110025	SAL-UNCLASS-TO-REG	393,652	324,417	324,417	—
5110030	SAL-UNCLASS-TO-OT	1,200	—	—	—
Total Salaries:		**$22,063,250**	**$23,480,220**	**$29,084,318**	**$5,604,098**

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	989,166	1,092,227	1,092,227	—
5120105	COMP-CL-NON TO-OT	47,998	—	—	—
5120110	COMP-CL-NON TO-TERM	128	—	—	—
Total Other Compensation:		**$1,037,292**	**$1,092,227**	**$1,092,227**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,938,194	6,866,579	9,001,558	2,134,979
5130020	RET CONTR-TEACHERS	30,493	13,242	13,242	—
5130055	FICA TAX (OASDI)	28,062	8,514	8,514	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	320,928	260,893	260,893	—
5130070	GRP INS CONTRIBUTION	2,237,398	2,160,073	2,160,073	—
5130090	TAXABLE FRINGE BEN	18,070	—	—	—
Total Related Benefits:		**$8,573,145**	**$9,309,301**	**$11,444,280**	**$2,134,979**

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	15,787	—	—	—
5210015	IN-STATE TRAVEL-CONF	514	9,018	9,233	215
5210020	IN-STATE TRAV-FIELD	8,366	—	—	—
5210055	OUT-OF-STTRV-CONF	2,040	—	—	—
5210060	OUT-OF-STTRV-FIELD	204	—	—	—
Total Travel:		**$26,911**	**$9,018**	**$34,233**	**$25,215**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	(402)	—	—	—
5310013	SERV-LAB FEES	20,106	786	805	19
5310400	SERV-MISC	32,159	76,130	77,942	1,812
5330001	MAINT-BUILDINGS	—	—	216,153	216,153
5330003	MAINT-PESTCONTROL	6,600	—	—	—
5330004	MAINT-GARBAGE DISP	5,490	30,000	30,714	714
5330008	MAINT-EQUIPMENT	—	5,020	5,139	119
5330018	MAINT-AUTO REPAIRS	25,166	—	—	—
5340020	RENT-EQUIPMENT	32,006	5,000	5,119	119
Total Operating Services:		**$121,125**	**$116,936**	**$335,872**	**$218,936**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,200,000	1,200,000
5410005	SUP-PHARMACEUTICAL	1,993	—	—	—
5410007	SUP-CLOTHING/UNIFORM	179,947	152,598	156,230	3,632
5410008	SUP-MEDICAL	168,169	150,000	153,570	3,570
5410013	SUP-FOOD & BEVERAGE	528,864	969,065	992,129	23,064
5410016	SUP-BLD	59,349	250,000	841,965	591,965
5410017	SUP-JANITORIAL	419,829	250,000	255,950	5,950
5410018	SUP-FARM	14,578	—	—	—
5410023	SUP-PERSONAL	2,880	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	6,232	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	563,875	450,000	460,710	10,710
5410036	SUP-FUELTRAC	96,508	—	—	—
5410110	INVENTORY-TRADE-IM	1,797,856	—	—	—
5410112	INVENTORY-FUEL-IM	8,576	—	—	—
5410400	SUP-OTHER	373,141	1,406,878	1,440,362	33,484
Total Supplies:		**$4,221,794**	**$3,628,541**	**$5,500,916**	**$1,872,375**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	357,954	399,238	774,830	375,592
5510009	PROF SERV-VETERINARY	1,976	4,000	4,095	95
Total Professional Services:		**$359,930**	**$403,238**	**$778,925**	**$375,687**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950030	IAT-MEDICAL SERVICES	—	80,000	80,000	—
5950033	IAT-INTER AGY TRANS	911	—	—	—
5950038	IAT-OTHER OPER SERV	1,205	—	—	—
5950045	IAT-LEAF PRINCIPAL	165,357	458,072	458,072	—
Total Interagency Transfers:		**$167,473**	**$538,072**	**$538,072**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	1,750	—	232,000	232,000
5710226	ACQ-CONSTR/OTHER EQ	—	—	200,000	200,000
5710227	ACQ-MEDICAL EQUIP	5,814	—	280,000	280,000
5710229	ACQ-SEC/LAW ENFOR EQ	1,836	—	—	—
5710236	ACQ-OTHER	8,704	—	1,549,000	1,549,000
5710950	TRANS-VEHICLES-MA	8,223	—	—	—
Total Acquisitions:		**$26,328**	**—**	**$2,261,000**	**$2,261,000**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	23,500	167,934	18,783,592	18,615,658
Total Major Repairs:		**$23,500**	**$167,934**	**$18,783,592**	**$18,615,658**
Total Expenditures for Program 4142		**$36,620,748**	**$38,745,487**	**$69,853,435**	**$31,107,948**

414V - 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)	182,086	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,252,449	1,697,189	1,715,694	18,505	1.09%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,434,535**	**$1,697,189**	**$1,715,694**	**$18,505**	**1.09%**

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	1,252,449	1,697,189	1,715,694	18,505	1.09%
Total:	**$1,252,449**	**$1,697,189**	**$1,715,694**	**$18,505**	**1.09%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	248,149	219,523	230,863	11,340	5.17%
Other Compensation	—	—	—	—	—
Related Benefits	115,571	119,814	126,979	7,165	5.98%
TOTAL PERSONAL SERVICES	**$363,720**	**$339,337**	**$357,842**	**$18,505**	**5.45%**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,070,815	1,357,852	1,357,852	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,070,815**	**$1,357,852**	**$1,357,852**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,434,535**	**$1,697,189**	**$1,715,694**	**$18,505**	**1.09%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	182,086	—	—	—
Fees & Self-generated Revenues	1,252,449	1,697,189	1,715,694	18,505
Total:	**$1,434,535**	**$1,697,189**	**$1,715,694**	**$18,505**

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	207,988	219,523	230,863	11,340
5110015	SAL-CLASS-TO-OT	38,638	—	—	—
5110020	SAL-CLASS-TO-TERM	1,523	—	—	—
Total Salaries:		**$248,149**	**$219,523**	**$230,863**	**$11,340**

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	77,336	79,019	86,184	7,165
5130060	MEDICARE TAX	3,381	3,387	3,387	—
5130070	GRP INS CONTRIBUTION	34,854	37,408	37,408	—
Total Related Benefits:		**$115,571**	**$119,814**	**$126,979**	**$7,165**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5982030	AUX PROG-SUPPLIES	112,785	25,000	25,000	—
5982050	AUX PROG-INV RESALE	958,031	1,332,852	1,332,852	—
Total Other Charges:		**$1,070,815**	**$1,357,852**	**$1,357,852**	**—**
Total Expenditures for Program 414V		**$1,434,535**	**$1,697,189**	**$1,715,694**	**$18,505**
Total Agency Expenditures:		**$42,653,035**	**$46,032,729**	**$76,494,428**	**$30,461,699**

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	65,929	54,562	54,562	—	55721
MISC COLLECTIONS	93	22,721	22,721	—	56648
Total Interagency Transfers	**$66,022**	**$77,283**	**$77,283**	**—**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
COPIES, IDS, AND MISC	31,138	12,000	12,000	—	55723
CO-PAY	126	5,000	5,000	—	55725
TELEPHONE COMMISSIONS	30,847	—	—	—	55727
OWF TELEPHONE COMMISS	—	—	—	—	55731
OWF DONATIONS	—	9,500	9,500	—	55733
HOMER & HAYNES WORK CR	—	71,120	71,120	—	55735
CANTEEN SALES & CARRY	1,434,535	1,697,189	1,715,694	18,505	55738
MISC SELF-GEN REVENUE	12,797	144,415	148,721	4,306	56649
RESTITUTION	6,473	7,500	7,500	—	56650
MEALS & HOUSING REIMB	966	2,500	2,500	—	56652
Total Fees & Self-generated	**$1,516,882**	**$1,949,224**	**$1,972,035**	**$22,811**	
Total Sources of Funding:	**$1,582,904**	**$2,026,507**	**$2,049,318**	**$22,811**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55721 — 414 IAT- DOTD 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	39,480	—	—	39,480	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	15,082	—	—	15,082	—	—	—	—	—
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 55721 — 414 IAT- DOTD 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 Department of Transportation and Development for work crew 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 56648 — 414 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	16,938	—	—	16,938	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,783	—	—	5,783	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$22,721**	**—**	**—**	**$22,721**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$22,721**	**—**	**—**	**$22,721**	**—**	**—**	**—**	**—**	**—**

Form 56648 — 414 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 55723 — 414 SGR - Copies & Postage

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	12,000	—	—	12,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$12,000**	**—**	**—**	**$12,000**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,000**	**—**	**—**	**$12,000**	**—**	**—**	**—**	**—**	**—**

Form 55723 — 414 SGR - Copies & Postage

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous fund payments for copies, postage, restitution etc from offenders and employee meals and housing
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 55725 — 414 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	5,000	—	—	5,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**—**	**—**	**—**

Form 55725 — 414 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.	N/A

Form 55727 — 414 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 55727 — 414 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 55731 — 414 SGR- Offender Welfare Telephone Commissions

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

Form 55731 — 414 SGR- Offender Welfare Telephone Commissions

Question	Narrative Response
State the purpose, source and legal citation.	Funds are collected from Telephone Commissions to defray the costs for Inmate 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.	
Additional information or comments.	

Form 55733 — 414 SGR- Offender Welfare Fund 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	9,500	—	—	9,500	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$9,500**	**—**	**—**	**$9,500**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$9,500**	**—**	**—**	**$9,500**	**—**	**—**	**—**	**—**	**—**

Form 55733 — 414 SGR- Offender Welfare Fund 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.	
Additional information or comments.	

Form 55735 — 414 SGR- City of Homer & Haynesville Work Crews

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	58,037	—	—	58,037	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	13,083	—	—	13,083	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$71,120**	**—**	**—**	**$71,120**	**—**	**—**	**—**	**—**	**—**
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	**$71,120**	**—**	**—**	**$71,120**	**—**	**—**	**—**	**—**	**—**

Form 55735 — 414 SGR- City of Homer & Haynesville Work Crews

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenue collected from the City of Homer and City of Haynesville for Salaries and Related Benefits for 2 CSOs to supervise inmate work crews.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 55738 — 414 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	219,523	—	—	230,863	—	—	219,523	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	119,814	—	—	126,979	—	—	119,814	—	—
TOTAL PERSONAL SERVICES	**$339,337**	**—**	**—**	**$357,842**	**—**	**—**	**$339,337**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,357,852	—	—	1,357,852	—	—	1,357,852	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,357,852**	**—**	**—**	**$1,357,852**	**—**	**—**	**$1,357,852**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,697,189**	**—**	**—**	**$1,715,694**	**—**	**—**	**$1,697,189**	**—**	**—**

Form 55738 — 414 SGR- Canteen Sales & Carryover

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

Form 56649 — 414 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	31,948	—	—	33,220	—	—	—	—	—
Supplies	112,467	—	—	115,501	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$144,415**	**—**	**—**	**$148,721**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$144,415**	**—**	**—**	**$148,721**	**—**	**—**	**—**	**—**	**—**

Form 56649 — 414 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 56650 — 414 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	7,500	—	—	7,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$7,500**	**—**	**—**	**$7,500**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,500**	**—**	**—**	**$7,500**	**—**	**—**	**—**	**—**	**—**

Form 56650 — 414 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 56652 — 414 SGR- Housing Maintenance

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,500	—	—	2,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$2,500**	**—**	**—**	**$2,500**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,500**	**—**	**—**	**$2,500**	**—**	**—**	**—**	**—**	**—**

Form 56652 — 414 SGR- Housing Maintenance

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 55721 DOTD CLEAN UP CREW	Interagency Transfers Form ID 56648 MISC COLLECTIONS	Fees & Self-generated Form ID 55723 COPIES, IDS, AND MISC
Salaries	—	24,429,744	24,095,766	39,480	16,938	—
Other Compensation	—	1,092,227	1,092,227	—	—	—
Related Benefits	—	9,764,890	9,611,128	15,082	5,783	—
TOTAL PERSONAL SERVICES	**—**	**$35,286,861**	**$34,799,121**	**$54,562**	**$22,721**	**—**
Travel	—	9,018	9,018	—	—	—
Operating Services	—	2,326,500	2,273,052	—	—	12,000
Supplies	—	3,664,041	3,536,574	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$5,999,559**	**$5,818,644**	**—**	**—**	**$12,000**
PROFESSIONAL SERVICES	**—**	**$403,238**	**$403,238**	**—**	**—**	**—**
Other Charges	—	1,357,852	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,817,285	2,817,285	—	—	—
TOTAL OTHER CHARGES	**—**	**$4,175,137**	**$2,817,285**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	167,934	167,934	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$167,934**	**$167,934**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$46,032,729**	**$44,006,222**	**$54,562**	**$22,721**	**$12,000**

Expenditures	Fees & Self-generated Form ID 55725 CO-PAY	Fees & Self-generated Form ID 55733 OWF DONATIONS	Fees & Self-generated Form ID 55735 HOMER & HAYNES WORK CR	Fees & Self-generated Form ID 55738 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 56649 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 56650 RESTITUTION
Salaries	—	—	58,037	219,523	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	13,083	119,814	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**$71,120**	**$339,337**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	9,500	—	—	31,948	—
Supplies	5,000	—	—	—	112,467	7,500
TOTAL OPERATING EXPENSES	**$5,000**	**$9,500**	**—**	**—**	**$144,415**	**$7,500**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	1,357,852	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$1,357,852**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,000**	**$9,500**	**$71,120**	**$1,697,189**	**$144,415**	**$7,500**

Expenditures	Fees & Self-generated Form ID 56652 MEALS & HOUSING REIMB
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	2,500
TOTAL OPERATING EXPENSES	**$2,500**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,500**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55721 DOTD CLEAN UP CREW	Interagency Transfers Form ID 56648 MISC COLLECTIONS	Fees & Self-generated Form ID 55723 COPIES, IDS, AND MISC
Salaries	—	30,134,526	29,789,208	39,480	16,938	—
Other Compensation	—	1,092,227	1,092,227	—	—	—
Related Benefits	—	11,947,951	11,787,024	15,082	5,783	—
TOTAL PERSONAL SERVICES	**—**	**$43,174,704**	**$42,668,459**	**$54,562**	**$22,721**	**—**
Travel	—	34,233	34,233	—	—	—
Operating Services	—	1,749,576	1,694,856	—	—	12,000
Supplies	—	5,537,261	5,406,760	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$7,321,070**	**$7,135,849**	**—**	**—**	**$12,000**
PROFESSIONAL SERVICES	**—**	**$778,925**	**$778,925**	**—**	**—**	**—**
Other Charges	—	1,357,852	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,817,285	2,817,285	—	—	—
TOTAL OTHER CHARGES	**—**	**$4,175,137**	**$2,817,285**	**—**	**—**	**—**
Acquisitions	—	2,261,000	2,261,000	—	—	—
Major Repairs	—	18,783,592	18,783,592	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$21,044,592**	**$21,044,592**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$76,494,428**	**$74,445,110**	**$54,562**	**$22,721**	**$12,000**

Expenditures	Fees & Self-generated Form ID 55725 CO-PAY	Fees & Self-generated Form ID 55733 OWF DONATIONS	Fees & Self-generated Form ID 55735 HOMER & HAYNES WORK CR	Fees & Self-generated Form ID 55738 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 56649 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 56650 RESTITUTION
Salaries	—	—	58,037	230,863	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	13,083	126,979	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**$71,120**	**$357,842**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	9,500	—	—	33,220	—
Supplies	5,000	—	—	—	115,501	7,500
TOTAL OPERATING EXPENSES	**$5,000**	**$9,500**	**—**	**—**	**$148,721**	**$7,500**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	1,357,852	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$1,357,852**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,000**	**$9,500**	**$71,120**	**$1,715,694**	**$148,721**	**$7,500**

Expenditures	Fees & Self-generated Form ID 56652 MEALS & HOUSING REIMB
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	2,500
TOTAL OPERATING EXPENSES	**$2,500**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,500**

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	66,022	77,283	77,283	—
Total Collections/Income			**$66,022**	**$77,283**	**$77,283**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			66,022	77,283	77,283	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$66,022**	**$77,283**	**$77,283**	**—**
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	1,516,882	1,949,224	1,972,035	22,811
Total Collections/Income			**$1,516,882**	**$1,949,224**	**$1,972,035**	**$22,811**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,516,882	1,949,224	1,972,035	22,811
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,516,882**	**$1,949,224**	**$1,972,035**	**$22,811**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57067 — 414 Revenue Collections Form

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

SCHEDULE OF REQUESTED EXPENDITURES

4141 - Administration

Operating Services

FY2027-2028 Request	Description
1,413,704	Amount in Operating Services is based on historical experience for each line item.
$1,413,704	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
36,345	Routine and normal office supplies.
$36,345	**Total Supplies**

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
9,617	State General Fund		
$9,617		**DOA-ADMINISTRATIVE SUPPORT**	**CPTP**
21,996	State General Fund		
$21,996		**DOA-ADMINISTRATIVE SUPPORT**	**LEAF**
17,328	State General Fund		
$17,328		**DOA-OFFICE OF ST PROCUREMENT**	**OSP**
952,665	State General Fund		
$952,665		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS**
1,268,880	State General Fund		
$1,268,880		**OFFICE OF RISK MANAGEMENT**	**INSURANCE**
8,727	State General Fund		
$8,727		**OFF. TELECOMMUNICATIONS MGMT**	**OTS**
$2,279,213	**Total Interagency Transfers**		

4142 - Incarceration

Travel

FY2027-2028 Request	Description
34,233	Needed for conference and training travel.
$34,233	**Total Travel**

Operating Services

FY2027-2028 Request	Description
335,872	Amount in Operating Services is based on historical experience for each line item.
$335,872	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
5,500,916	Routine and normal operational supplies needed for an aging compound.
$5,500,916	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
778,925	State General Fund	
$778,925		**Professional Service contracts for Accounting, Legal Counsel, Medical, Veterinary, and a Dentist.**
$778,925	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
458,072	State General Fund		
$458,072		**DOA-ADMINISTRATIVE SUPPORT**	**LEAF**
80,000	State General Fund		
$80,000		**LSUHCS - LSU HEALTH CARE SRVS**	**Offender Medical Services**
$538,072	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
200,000	State General Fund				
$929,000		**New**	**#**	**0**	**See Attached**
1,332,000	State General Fund				
$1,332,000		**New**	**#**	**0**	**See Attached**
729,000	State General Fund				
$929,000		**Replace**	**#**	**0**	**See Attached**
$2,261,000	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
18,783,592	State General Fund		
$18,783,592		**#**	**Building Repairs- See Attachment**
$18,783,592	**Total Major Repairs**		

414V - Auxiliary Account

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,357,852	Fees & Self-generated Revenues	
$1,357,852		**For Canteen operations.**
$1,357,852	**Total Other Charges**	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	44,006,222	(1,143,171)	126,458	1,236,235	7,436,374	22,782,992	74,445,110
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	77,283	—	—	—	—	—	77,283
FEES & SELF-GENERATED	1,949,224	—	4,306	18,505	—	—	1,972,035
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$46,032,729**	**$(1,143,171)**	**$130,764**	**$1,254,740**	**$7,436,374**	**$22,782,992**	**$76,494,428**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,949,224	—	4,306	18,505	—	—	1,972,035
Total:	**$1,949,224**	**—**	**$4,306**	**$18,505**	**—**	**—**	**$1,972,035**

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	24,429,744	—	—	838,777	3,127,605	1,738,400	30,134,526
Other Compensation	1,092,227	—	—	—	—	—	1,092,227
Related Benefits	9,764,890	—	—	415,963	1,767,098	—	11,947,951
TOTAL PERSONAL SERVICES	**$35,286,861**	**—**	**—**	**$1,254,740**	**$4,894,703**	**$1,738,400**	**$43,174,704**
Travel	9,018	—	215	—	25,000	—	34,233
Operating Services	2,326,500	(975,237)	32,160	—	366,153	—	1,749,576
Supplies	3,664,041	—	87,205	—	1,786,015	—	5,537,261
TOTAL OPERATING EXPENSES	**$5,999,559**	**$(975,237)**	**$119,580**	**—**	**$2,177,168**	**—**	**$7,321,070**
PROFESSIONAL SERVICES	**$403,238**	**—**	**$11,184**	**—**	**$364,503**	**—**	**$778,925**
Other Charges	1,357,852	—	—	—	—	—	1,357,852
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,817,285	—	—	—	—	—	2,817,285
TOTAL OTHER CHARGES	**$4,175,137**	**—**	**—**	**—**	**—**	**—**	**$4,175,137**
Acquisitions	—	—	—	—	—	2,261,000	2,261,000
Major Repairs	167,934	(167,934)	—	—	—	18,783,592	18,783,592
TOTAL ACQ. & MAJOR REPAIRS	**$167,934**	**$(167,934)**	**—**	**—**	**—**	**$21,044,592**	**$21,044,592**
TOTAL EXPENDITURES	**$46,032,729**	**$(1,143,171)**	**$130,764**	**$1,254,740**	**$7,436,374**	**$22,782,992**	**$76,494,428**
Classified	321	—	—	—	101	—	422
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	**326**	**—**	**—**	**—**	**101**	**—**	**427**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(975,237)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(975,237)**

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	(975,237)
Supplies	—
TOTAL OPERATING EXPENSES	**$(975,237)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(975,237)**

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

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(167,934)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(167,934)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	(167,934)
TOTAL ACQ. & MAJOR REPAIRS	**$(167,934)**
TOTAL EXPENDITURES	**$(167,934)**

Form 59106 — 414 - Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,587
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,587**

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	**$1,587**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,587**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	124,871
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,306
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$129,177**

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	215
Operating Services	32,160
Supplies	87,205
TOTAL OPERATING EXPENSES	**$119,580**
PROFESSIONAL SERVICES	**$9,597**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$129,177**

Form 59102 — 414 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,236,235
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,505
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,254,740**

Positions

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

Expenditures

	Amount
Salaries	838,777
Other Compensation	—
Related Benefits	415,963
TOTAL PERSONAL SERVICES	**$1,254,740**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,254,740**

Form 59097 — 414 - Additional T.O. Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,012,183
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,012,183**

Positions

	FTE
Classified	15
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	646,762
Other Compensation	—
Related Benefits	365,421
TOTAL PERSONAL SERVICES	**$1,012,183**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,012,183**

Form 59103 — 414 - Professional Service Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$300,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$300,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$300,000**

Form 59104 — 414 - AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	79,468
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$79,468**

Positions

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

Expenditures

	Amount
Salaries	50,778
Other Compensation	—
Related Benefits	28,690
TOTAL PERSONAL SERVICES	**$79,468**
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	**$79,468**

Form 59105 — 414 - Supply Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,200,000**

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	1,200,000
TOTAL OPERATING EXPENSES	**$1,200,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,200,000**

Form 59107 — 414 - 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 59938 — 414 Operating Services Increase

Means of Financing

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

Positions

	FTE
Classified	40
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	40
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

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

Form 61475 — 414 Capacity Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,669,723
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,669,723**

Positions

	FTE
Classified	46
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	46
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	2,430,065
Other Compensation	—
Related Benefits	1,372,987
TOTAL PERSONAL SERVICES	**$3,803,052**
Travel	—
Operating Services	216,153
Supplies	586,015
TOTAL OPERATING EXPENSES	**$802,168**
PROFESSIONAL SERVICES	**$64,503**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,669,723**

Form 59099 — 414 - Equipment and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	21,044,592
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$21,044,592**

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	2,261,000
Major Repairs	18,783,592
TOTAL ACQ. & MAJOR REPAIRS	**$21,044,592**
TOTAL EXPENDITURES	**$21,044,592**

Form 59100 — 414 - Overtime Restoration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,730,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,730,000**

Positions

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

Expenditures

	Amount
Salaries	1,730,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$1,730,000**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,730,000**

Form 59101 — 414 - Employee Recognition and Rewards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,400**

Positions

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

Expenditures

	Amount
Salaries	8,400
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$8,400**
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	**$8,400**

PROGRAM SUMMARY STATEMENT

4141 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,590,053	(975,237)	30,222	42,393	229,468	8,400	4,925,299
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,590,053**	**$(975,237)**	**$30,222**	**$42,393**	**$229,468**	**$8,400**	**$4,925,299**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	730,001	—	—	30,166	50,778	8,400	819,345
Other Compensation	—	—	—	—	—	—	—
Related Benefits	335,775	—	—	12,227	28,690	—	376,692
TOTAL PERSONAL SERVICES	**$1,065,776**	**—**	**—**	**$42,393**	**$79,468**	**$8,400**	**$1,196,037**
Travel	—	—	—	—	—	—	—
Operating Services	2,209,564	(975,237)	29,377	—	150,000	—	1,413,704
Supplies	35,500	—	845	—	—	—	36,345
TOTAL OPERATING EXPENSES	**$2,245,064**	**$(975,237)**	**$30,222**	**—**	**$150,000**	**—**	**$1,450,049**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,279,213	—	—	—	—	—	2,279,213
TOTAL OTHER CHARGES	**$2,279,213**	**—**	**—**	**—**	**—**	**—**	**$2,279,213**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,590,053**	**$(975,237)**	**$30,222**	**$42,393**	**$229,468**	**$8,400**	**$4,925,299**
Classified	9	—	—	—	—	—	9
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**9**	**—**	**—**	**—**	**—**	**—**	**9**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4142 - 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)	38,416,169	(167,934)	96,236	1,193,842	7,206,906	22,774,592	69,519,811
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	77,283	—	—	—	—	—	77,283
FEES & SELF-GENERATED	252,035	—	4,306	—	—	—	256,341
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$38,745,487**	**$(167,934)**	**$100,542**	**$1,193,842**	**$7,206,906**	**$22,774,592**	**$69,853,435**

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	252,035	—	4,306	—	—	—	256,341
Total:	**$252,035**	**—**	**$4,306**	**—**	**—**	**—**	**$256,341**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	23,480,220	—	—	797,271	3,076,827	1,730,000	29,084,318
Other Compensation	1,092,227	—	—	—	—	—	1,092,227
Related Benefits	9,309,301	—	—	396,571	1,738,408	—	11,444,280
TOTAL PERSONAL SERVICES	**$33,881,748**	**—**	**—**	**$1,193,842**	**$4,815,235**	**$1,730,000**	**$41,620,825**
Travel	9,018	—	215	—	25,000	—	34,233
Operating Services	116,936	—	2,783	—	216,153	—	335,872
Supplies	3,628,541	—	86,360	—	1,786,015	—	5,500,916
TOTAL OPERATING EXPENSES	**$3,754,495**	**—**	**$89,358**	**—**	**$2,027,168**	**—**	**$5,871,021**
PROFESSIONAL SERVICES	**$403,238**	**—**	**$11,184**	**—**	**$364,503**	**—**	**$778,925**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	538,072	—	—	—	—	—	538,072
TOTAL OTHER CHARGES	**$538,072**	**—**	**—**	**—**	**—**	**—**	**$538,072**
Acquisitions	—	—	—	—	—	2,261,000	2,261,000
Major Repairs	167,934	(167,934)	—	—	—	18,783,592	18,783,592
TOTAL ACQ. & MAJOR REPAIRS	**$167,934**	**$(167,934)**	**—**	**—**	**—**	**$21,044,592**	**$21,044,592**
TOTAL EXPENDITURES	**$38,745,487**	**$(167,934)**	**$100,542**	**$1,193,842**	**$7,206,906**	**$22,774,592**	**$69,853,435**
Classified	308	—	—	—	101	—	409
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	**313**	**—**	**—**	**—**	**101**	**—**	**414**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**

414V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,697,189	—	—	18,505	—	—	1,715,694
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,697,189**	**—**	**—**	**$18,505**	**—**	**—**	**$1,715,694**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,697,189	—	—	18,505	—	—	1,715,694
Total:	**$1,697,189**	**—**	**—**	**$18,505**	**—**	**—**	**$1,715,694**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	219,523	—	—	11,340	—	—	230,863
Other Compensation	—	—	—	—	—	—	—
Related Benefits	119,814	—	—	7,165	—	—	126,979
TOTAL PERSONAL SERVICES	**$339,337**	**—**	**—**	**$18,505**	**—**	**—**	**$357,842**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,357,852	—	—	—	—	—	1,357,852
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,357,852**	**—**	**—**	**—**	**—**	**—**	**$1,357,852**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,697,189**	**—**	**—**	**$18,505**	**—**	**—**	**$1,715,694**
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**4**	**—**	**—**	**—**	**—**	**—**	**4**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

4141 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(975,237)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(975,237)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(975,237)
Supplies	—
TOTAL OPERATING EXPENSES	**$(975,237)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(975,237)**

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	(975,237)
Total:	**$(975,237)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(975,237)
Total:		**$(975,237)**

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

4142 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(167,934)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(167,934)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	(167,934)
TOTAL ACQ. & MAJOR REPAIRS	**$(167,934)**
TOTAL EXPENDITURES	**$(167,934)**

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	(167,934)
Total:	**$(167,934)**

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(167,934)
Total:		**$(167,934)**

Form 59307 — FY27-28 Inflation

4141 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,222
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$30,222**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	29,377
Supplies	845
TOTAL OPERATING EXPENSES	**$30,222**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$30,222**

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	30,222
Total:	**$30,222**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(23,211)
5310400	SERV-MISC	24,674
5350010	UTIL-ELECTRICITY	27,914
Total:		**$29,377**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	845
Total:		**$845**

4142 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	94,649
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,306
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$98,955**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	215
Operating Services	2,783
Supplies	86,360
TOTAL OPERATING EXPENSES	**$89,358**
PROFESSIONAL SERVICES	**$9,597**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$98,955**

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	4,306
Total:	**$4,306**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	4,306
State General Fund	94,649
Total:	**$98,955**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	215
Total:		**$215**

Operating Services

Commitment item	Name	Amount
5310013	SERV-LAB FEES	19
5310400	SERV-MISC	1,812
5330004	MAINT-GARBAGE DISP	714
5330008	MAINT-EQUIPMENT	119
5340020	RENT-EQUIPMENT	119
Total:		**$2,783**

Supplies

Commitment item	Name	Amount
5410007	SUP-CLOTHING/UNIFORM	3,632
5410008	SUP-MEDICAL	3,570
5410013	SUP-FOOD & BEVERAGE	23,064
5410016	SUP-BLD	5,950
5410017	SUP-JANITORIAL	5,950
5410032	SUP-REP/MNT SUP-OTHR	10,710
5410400	SUP-OTHER	33,484
Total:		**$86,360**

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	9,502
5510009	PROF SERV-VETERINARY	95
Total:		**$9,597**

Form 59106 — 414 - Medical Inflation

4142 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,587
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,587**

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	**$1,587**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,587**

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 59102 — 414 - Compulsory Adjustment

4141 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	42,393
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$42,393**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	30,166
Other Compensation	—
Related Benefits	12,227
TOTAL PERSONAL SERVICES	**$42,393**
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	**$42,393**

4142 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,193,842
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,193,842**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	797,271
Other Compensation	—
Related Benefits	396,571
TOTAL PERSONAL SERVICES	**$1,193,842**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,193,842**

414V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,505
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$18,505**

EXPENDITURES

	Amount
Salaries	11,340
Other Compensation	—
Related Benefits	7,165
TOTAL PERSONAL SERVICES	**$18,505**
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	**$18,505**

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	18,505
Total:	**$18,505**

Statutory Dedications

	Amount
Total:	**—**

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

Form 59097 — 414 - Additional T.O. Positions

4142 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,012,183
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,012,183**

AUTHORIZED POSITIONS

	FTE
Classified	15
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	646,762
Other Compensation	—
Related Benefits	365,421
TOTAL PERSONAL SERVICES	**$1,012,183**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,012,183**

Question	Narrative Response
Explain the need for this request.	Funding is needed for this request to reduce overtime and to meet the needs of the offender population.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will continue to be high overtime costs, and there will not be sufficient staff to meet the needs of the offender population.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

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

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Associate 3-4/Psychology	2	$71,615	$143,230	$80,925	$224,155	Position(s) are needed due to the increasing mental health and substance needs of the DWCC inmate population.
Social Worker 4	2	$57,346	$114,692	$64,801	$179,493	Position(s) are needed due to the increasing mental health and substance needs of the DWCC inmate population.
Social Service Counselor 3-5	2	$44,637	$89,274	$50,440	$139,714	Position(s) are needed due to the increasing mental health and substance needs of the DWCC inmate population.
Medical Director (Unclassified)	1	$185,000	$185,000	$104,525	$289,525	This position is needed to oversees all clinical care, medical staff, and health policies for DWCC. This position is responsible for ensuring inmate medical, mental health and substance abuse needs are met to constitutional standards and department regulations.
Maintenance Repairer 2	2	$57,283	$114,566	$64,730	$179,296	Position(s) are needed to assist with the many daily maintenance problems that we face due to the aging facility structures and the lack of adequate upgrades due to budget constraints. Additional staff is needed to assist with these on-going and ever increasing task needed to provide a safe environment for the DWCC staff and inmate population.
Totals	9	$415,881	$646,762	$365,421	$1,012,183	

Form 59103 — 414 - Professional Service Increase

4142 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$300,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$300,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$300,000**

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

Form 59104 — 414 - AS Level Increase

4141 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	79,468
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$79,468**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	50,778
Other Compensation	—
Related Benefits	28,690
TOTAL PERSONAL SERVICES	**$79,468**
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	**$79,468**

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

Form 59105 — 414 - Supply Increase

4142 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,200,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,200,000**

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	1,200,000
TOTAL OPERATING EXPENSES	**$1,200,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,200,000**

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 59107 — 414 - Travel Increase

4142 - Incarceration

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?	Wade would have a deficit in travel due to being underfunded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59938 — 414 Operating Services Increase

4141 - Administration

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

4142 - Incarceration

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

	FTE
Classified	40
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	40
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	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.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 61475 — 414 Capacity Increase

4142 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,669,723
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,669,723**

AUTHORIZED POSITIONS

	FTE
Classified	46
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	46
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	2,430,065
Other Compensation	—
Related Benefits	1,372,987
TOTAL PERSONAL SERVICES	**$3,803,052**
Travel	—
Operating Services	216,153
Supplies	586,015
TOTAL OPERATING EXPENSES	**$802,168**
PROFESSIONAL SERVICES	**$64,503**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,669,723**

Question	Narrative Response
Explain the need for this request.	This request is needed for additional TO and funding required to house an additional 188 inmates. DWCC has plans to transition the south recreational building into a 48 bed trustee dorm. They will also add an additional 28 beds to each of their 5 dormitories. Requested funding is for 46 additional positions plus 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 inmate population.
What would the impact be if this is not funded?	DOC would not be able to fund or meet the needs of the additional offenders.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 59099 — 414 - Equipment and Major Repairs

4142 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	21,044,592
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$21,044,592**

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	2,261,000
Major Repairs	18,783,592
TOTAL ACQ. & MAJOR REPAIRS	**$21,044,592**
TOTAL EXPENDITURES	**$21,044,592**

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME:
AGENCY: DAVID WADE CORRECTIONAL CENTER
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	5710225	1	**Tilt Skillet for Kitchen** to replace older units that need repairs. Maintenance department has to repair the existing equipment several times per week/month.	$35,000
3	5710236	30	**Bullet Proof Vest**	$62,000
4	5710225	2	**Mixers** to replace older units that need repairs. Maintenance department has to repair the existing equipment several times per week/month.	$85,000
5	5710225	2	**Fryers for North and South Kitchen** to replace older units that need repairs. Maintenance department has to repair the existing equipment several times per week/month.	$72,000
6	5710225	2	**Ovens for North and South Kitchen** to replace older units that need repairs. Maintenance department has to repair the existing equipment several times per week/month.	$40,000
7	5710236	1	**Video Insight Server**	$95,000
8	5710236	1	**Tractor & Bushhog** Needed for upkeep of the prison grounds. The existing tractors are very old and maintenance department has to repair the existing equipment several times per week/month.	$60,000
			Total Replacement Equipment	**$729,000**
			Total of All Replacement Equipment by GL Code:	
			5710225	**$232,000**
			5710227	**$280,000**
			5710236	**$217,000**
				$0
				$0
				$0
			Grand Total Replacement Equipment	**$729,000**
			Total of All Equipment by GL Code:	
			5710225	**$232,000**
			5710226	**$200,000**
			5710227	**$280,000**
			5710236	**$1,549,000**
				$0
				$0
				$0
			Grand Total All Equipment by GL Code	**$2,261,000**

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710226	1	**Body Scanner** We would like to add a body scanner at a different location of the facility to help control contraband	$200,000
3	5710236	2	**Side by Side's** Needed for going around the compound for maintenance and field departments for traveling around DWCC for maintenance repairs and crew jobs around the compound. This would help with fleet management to be able to use vehicles in other areas needed.	$70,000
4	5710236	1	**SkyTrack Extend-A-Boom** DWCC does not currently have heavy-duty forklifts and not able to extend when needed to move larger equipment.	$60,000
5	5710236		**A/C Units for Buildings H1, H2, H3, H4, H5, and N5 (Approximately $60,000 per buil** N5 approximately $100,000)	$400,000
6	5710236	1	**Diagnostic Machine for Vehicle Repairs**	$12,000
7	5710236	4	**Portable Buildings**	$250,000
9	5710236	2	**All Terrain Vehicles**	$40,000
10	5710236	1	**Road Grater**	$500,000
			Total New Equipment	**$1,532,000**
			Total of All New Equipment by GL Code:	
			5710226	**$200,000**
			5710236	**$1,332,000**
				$0
				$0
				$0
				$0
			Grand Total New Equipment	**$1,532,000**

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB\BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME:
AGENCY #: DAVID WADE CORRECTIONAL CENTER
PROGRAM : 2000

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	**Plumbing Project - Building H1 Dormitory Side A & B**	$100,000
5810003	**Plumbing Project - Building H2 Dormitory Side A & B**	$100,000
5810003	**Plumbing Project - Building H3 Dormitory Side A & B**	$100,000
5810003	**Plumbing Project - Building H4 Dormitory Side A**	$50,000
5810003	**Plumbing Project - Building H5 Dormitory Side A & B**	$100,000
5810003	**Door Project - Building H1 Dormitory**	$50,000
5810003	**Door Project - Building H2 Dormitory**	$50,000
5810003	**Door Project - Building H3 Dormitory**	$50,000
5810003	**Door Project - Building H4 Dormitory**	$50,000
5810003	**Door Project - Building H5 Dormitory**	$50,000
5810003	**Intercom Project**	$100,000
5810003	**Chiller/Air Handler for South Compound**	$200,000
5810003	**BOQ Repairs/Replacements (Sinks, toilets, washers, dryers, A/C Units, etc.)**	$75,000
5810003	**A/C Unit for Building H4 Dormitory Side A & B**	$60,000
5810003	**A/C Unit for Building H1 Dormitory Side A & B**	$60,000
5810003	**A/C Unit for Building H2 Dormitory Side A & B**	$60,000
5810003	**A/C Unit for Building H3 Dormitory Side A & B**	$60,000
5810003	**A/C Unit for Building H5 Dormitory Side A & B**	$60,000
5810003	**A/C Unit for Building N5**	$100,000
5810003	**Replace existing phone system with new automated phone system**	$150,000
5810003	**Repairs to Swine Farm Buildings for expansion/training/additional BOQ**	$200,000
5810003	**Roof Repair / Replacement for Various Buildings**	$8,114,592
5810003	**Supplemental - Water Treatment Plants and Emergency Generators, Planning and Construction**	$1,920,000
5810003	**Handicap Accessible on Cellblocks**	$3,600,000
5810003	**Renovations of Bathrooms in the South Recreation Building**	$60,000
5810003	**Chiller / Air Handler for South Compound**	$228,000
5810003	**Gate with BadgePass capability to be able to enter the Emergency Shelter Training Area**	$300,000
5810003	**Replace sewer Pond with WasteWater Treatment Package Plant**	$2,400,000
5810003	**Generator for Treatment Plant**	$168,000
5810003	**Generator for Emergencies**	$168,000
	Total Major Repairs by Object Code	**$18,783,592**

Form 59100 — 414 - Overtime Restoration

4142 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,730,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,730,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	1,730,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$1,730,000**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,730,000**

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 will 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 59101 — 414 - Employee Recognition and Rewards

4141 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	8,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,400**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	8,400
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$8,400**
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	**$8,400**

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?	N/A
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)	44,006,222	30,438,888	—	74,445,110
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	77,283	—	—	77,283
FEES & SELF-GENERATED	1,949,224	22,811	—	1,972,035
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$46,032,729**	**$30,461,699**	**—**	**$76,494,428**
Salaries	24,429,744	5,704,782	—	30,134,526
Other Compensation	1,092,227	—	—	1,092,227
Related Benefits	9,764,890	2,183,061	—	11,947,951
TOTAL PERSONAL SERVICES	**$35,286,861**	**$7,887,843**	**—**	**$43,174,704**
Travel	9,018	25,215	—	34,233
Operating Services	2,326,500	(576,924)	—	1,749,576
Supplies	3,664,041	1,873,220	—	5,537,261
TOTAL OPERATING EXPENSES	**$5,999,559**	**$1,321,511**	**—**	**$7,321,070**
PROFESSIONAL SERVICES	**$403,238**	**$375,687**	**—**	**$778,925**
Other Charges	1,357,852	—	—	1,357,852
Debt Service	—	—	—	—
Interagency Transfers	2,817,285	—	—	2,817,285
TOTAL OTHER CHARGES	**$4,175,137**	**—**	**—**	**$4,175,137**
Acquisitions	—	2,261,000	—	2,261,000
Major Repairs	167,934	18,615,658	—	18,783,592
TOTAL ACQ. & MAJOR REPAIRS	**$167,934**	**$20,876,658**	**—**	**$21,044,592**
TOTAL EXPENDITURES	**$46,032,729**	**$30,461,699**	**—**	**$76,494,428**
Classified	**321**	**101**	**—**	**422**
Unclassified	**5**	**—**	**—**	**5**
TOTAL AUTHORIZED T.O. POSITIONS	**326**	**101**	**—**	**427**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**1**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4141 Administration	4142 Incarceration	414V 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

4141 - Administration

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	5,590,053	(664,754)	—	4,925,299
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,590,053**	**$(664,754)**	**—**	**$4,925,299**
Salaries	730,001	89,344	—	819,345
Other Compensation	—	—	—	—
Related Benefits	335,775	40,917	—	376,692
TOTAL PERSONAL SERVICES	**$1,065,776**	**$130,261**	**—**	**$1,196,037**
Travel	—	—	—	—
Operating Services	2,209,564	(795,860)	—	1,413,704
Supplies	35,500	845	—	36,345
TOTAL OPERATING EXPENSES	**$2,245,064**	**$(795,015)**	**—**	**$1,450,049**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	2,279,213	—	—	2,279,213
TOTAL OTHER CHARGES	**$2,279,213**	**—**	**—**	**$2,279,213**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,590,053**	**$(664,754)**	**—**	**$4,925,299**
Classified	**9**	**—**	**—**	**9**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**9**	**—**	**—**	**9**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

4142 - 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)	38,416,169	31,103,642	—	69,519,811
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	77,283	—	—	77,283
FEES & SELF-GENERATED	252,035	4,306	—	256,341
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$38,745,487**	**$31,107,948**	**—**	**$69,853,435**
Salaries	23,480,220	5,604,098	—	29,084,318
Other Compensation	1,092,227	—	—	1,092,227
Related Benefits	9,309,301	2,134,979	—	11,444,280
TOTAL PERSONAL SERVICES	**$33,881,748**	**$7,739,077**	**—**	**$41,620,825**
Travel	9,018	25,215	—	34,233
Operating Services	116,936	218,936	—	335,872
Supplies	3,628,541	1,872,375	—	5,500,916
TOTAL OPERATING EXPENSES	**$3,754,495**	**$2,116,526**	**—**	**$5,871,021**
PROFESSIONAL SERVICES	**$403,238**	**$375,687**	**—**	**$778,925**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	538,072	—	—	538,072
TOTAL OTHER CHARGES	**$538,072**	**—**	**—**	**$538,072**
Acquisitions	—	2,261,000	—	2,261,000
Major Repairs	167,934	18,615,658	—	18,783,592
TOTAL ACQ. & MAJOR REPAIRS	**$167,934**	**$20,876,658**	**—**	**$21,044,592**
TOTAL EXPENDITURES	**$38,745,487**	**$31,107,948**	**—**	**$69,853,435**
Classified	**308**	**101**	**—**	**409**
Unclassified	**5**	**—**	**—**	**5**
TOTAL AUTHORIZED T.O. POSITIONS	**313**	**101**	**—**	**414**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**1**

414V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,697,189	18,505	—	1,715,694
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,697,189**	**$18,505**	**—**	**$1,715,694**
Salaries	219,523	11,340	—	230,863
Other Compensation	—	—	—	—
Related Benefits	119,814	7,165	—	126,979
TOTAL PERSONAL SERVICES	**$339,337**	**$18,505**	**—**	**$357,842**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	1,357,852	—	—	1,357,852
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$1,357,852**	**—**	**—**	**$1,357,852**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,697,189**	**$18,505**	**—**	**$1,715,694**
Classified	**4**	**—**	**—**	**4**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**4**	**—**	**—**	**4**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	44,006,222	30,438,888	—	—	74,445,110
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	77,283	—	—	—	77,283
FEES & SELF-GENERATED	1,949,224	22,811	—	—	1,972,035
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$46,032,729**	**$30,461,699**	**—**	**—**	**$76,494,428**
Salaries	24,429,744	5,704,782	—	—	30,134,526
Other Compensation	1,092,227	—	—	—	1,092,227
Related Benefits	9,764,890	2,183,061	—	—	11,947,951
TOTAL PERSONAL SERVICES	**$35,286,861**	**$7,887,843**	**—**	**—**	**$43,174,704**
Travel	9,018	25,215	—	—	34,233
Operating Services	2,326,500	(576,924)	—	—	1,749,576
Supplies	3,664,041	1,873,220	—	—	5,537,261
TOTAL OPERATING EXPENSES	**$5,999,559**	**$1,321,511**	**—**	**—**	**$7,321,070**
PROFESSIONAL SERVICES	**$403,238**	**$375,687**	**—**	**—**	**$778,925**
Other Charges	1,357,852	—	—	—	1,357,852
Debt Service	—	—	—	—	—
Interagency Transfers	2,817,285	—	—	—	2,817,285
TOTAL OTHER CHARGES	**$4,175,137**	**—**	**—**	**—**	**$4,175,137**
Acquisitions	—	2,261,000	—	—	2,261,000
Major Repairs	167,934	18,615,658	—	—	18,783,592
TOTAL ACQ. & MAJOR REPAIRS	**$167,934**	**$20,876,658**	**—**	**—**	**$21,044,592**
TOTAL EXPENDITURES	**$46,032,729**	**$30,461,699**	**—**	**—**	**$76,494,428**
Classified	321	101	—	—	422
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	326	101	—	—	427
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,949,224	22,811	—	—	1,972,035
Total:	**$1,949,224**	**$22,811**	**—**	**—**	**$1,972,035**

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

4141 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	5,590,053	(664,754)	—	—	4,925,299
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,590,053**	**$(664,754)**	**—**	**—**	**$4,925,299**
Salaries	730,001	89,344	—	—	819,345
Other Compensation	—	—	—	—	—
Related Benefits	335,775	40,917	—	—	376,692
TOTAL PERSONAL SERVICES	**$1,065,776**	**$130,261**	**—**	**—**	**$1,196,037**
Travel	—	—	—	—	—
Operating Services	2,209,564	(795,860)	—	—	1,413,704
Supplies	35,500	845	—	—	36,345
TOTAL OPERATING EXPENSES	**$2,245,064**	**$(795,015)**	**—**	**—**	**$1,450,049**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,279,213	—	—	—	2,279,213
TOTAL OTHER CHARGES	**$2,279,213**	**—**	**—**	**—**	**$2,279,213**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,590,053**	**$(664,754)**	**—**	**—**	**$4,925,299**
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:	—	—	—	—	—

4142 - 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)	38,416,169	31,103,642	—	—	69,519,811
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	77,283	—	—	—	77,283
FEES & SELF-GENERATED	252,035	4,306	—	—	256,341
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$38,745,487**	**$31,107,948**	**—**	**—**	**$69,853,435**
Salaries	23,480,220	5,604,098	—	—	29,084,318
Other Compensation	1,092,227	—	—	—	1,092,227
Related Benefits	9,309,301	2,134,979	—	—	11,444,280
TOTAL PERSONAL SERVICES	**$33,881,748**	**$7,739,077**	**—**	**—**	**$41,620,825**
Travel	9,018	25,215	—	—	34,233
Operating Services	116,936	218,936	—	—	335,872
Supplies	3,628,541	1,872,375	—	—	5,500,916
TOTAL OPERATING EXPENSES	**$3,754,495**	**$2,116,526**	**—**	**—**	**$5,871,021**
PROFESSIONAL SERVICES	**$403,238**	**$375,687**	**—**	**—**	**$778,925**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	538,072	—	—	—	538,072
TOTAL OTHER CHARGES	**$538,072**	**—**	**—**	**—**	**$538,072**
Acquisitions	—	2,261,000	—	—	2,261,000
Major Repairs	167,934	18,615,658	—	—	18,783,592
TOTAL ACQ. & MAJOR REPAIRS	**$167,934**	**$20,876,658**	**—**	**—**	**$21,044,592**
TOTAL EXPENDITURES	**$38,745,487**	**$31,107,948**	**—**	**—**	**$69,853,435**
Classified	308	101	—	—	409
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	313	101	—	—	414
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	252,035	4,306	—	—	256,341
Total:	**$252,035**	**$4,306**	**—**	**—**	**$256,341**

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:	**—**	**—**	**—**	**—**	**—**

414V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,697,189	18,505	—	—	1,715,694
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,697,189**	**$18,505**	**—**	**—**	**$1,715,694**
Salaries	219,523	11,340	—	—	230,863
Other Compensation	—	—	—	—	—
Related Benefits	119,814	7,165	—	—	126,979
TOTAL PERSONAL SERVICES	**$339,337**	**$18,505**	**—**	**—**	**$357,842**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,357,852	—	—	—	1,357,852
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,357,852**	**—**	**—**	**—**	**$1,357,852**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,697,189**	**$18,505**	**—**	**—**	**$1,715,694**
Classified	4	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,697,189	18,505	—	—	1,715,694
Total:	**$1,697,189**	**$18,505**	**—**	**—**	**$1,715,694**

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)	41,070,131	44,006,222	30,438,888	—	—	74,445,110	30,438,888
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	66,022	77,283	—	—	—	77,283	—
FEES & SELF-GENERATED	1,516,882	1,949,224	22,811	—	—	1,972,035	22,811
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$42,653,035**	**$46,032,729**	**$30,461,699**	**—**	**—**	**$76,494,428**	**$30,461,699**

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	23,000,482	24,429,744	5,704,782	—	—	30,134,526	5,704,782
Other Compensation	1,044,722	1,092,227	—	—	—	1,092,227	—
Related Benefits	9,020,710	9,764,890	2,183,061	—	—	11,947,951	2,183,061
TOTAL PERSONAL SERVICES	**$33,065,914**	**$35,286,861**	**$7,887,843**	**—**	**—**	**$43,174,704**	**$7,887,843**
Travel	26,911	9,018	25,215	—	—	34,233	25,215
Operating Services	1,536,935	2,326,500	(576,924)	—	—	1,749,576	(576,924)
Supplies	4,268,762	3,664,041	1,873,220	—	—	5,537,261	1,873,220
TOTAL OPERATING EXPENSES	**$5,832,607**	**$5,999,559**	**$1,321,511**	**—**	**—**	**$7,321,070**	**$1,321,511**
PROFESSIONAL SERVICES	**$359,930**	**$403,238**	**$375,687**	**—**	**—**	**$778,925**	**$375,687**
Other Charges	1,070,815	1,357,852	—	—	—	1,357,852	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,273,941	2,817,285	—	—	—	2,817,285	—
TOTAL OTHER CHARGES	**$3,344,756**	**$4,175,137**	**—**	**—**	**—**	**$4,175,137**	**—**
Acquisitions	26,328	—	2,261,000	—	—	2,261,000	2,261,000
Major Repairs	23,500	167,934	18,615,658	—	—	18,783,592	18,615,658
TOTAL ACQ. & MAJOR REPAIRS	**$49,828**	**$167,934**	**$20,876,658**	**—**	**—**	**$21,044,592**	**$20,876,658**
TOTAL EXPENDITURES	**$42,653,035**	**$46,032,729**	**$30,461,699**	**—**	**—**	**$76,494,428**	**$30,461,699**
Classified	321	321	101	—	—	422	101
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	**326**	**326**	**101**	**—**	**—**	**427**	**101**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**

PROGRAM SUMMARY STATEMENT

4141 - Administration

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,597,543	5,590,053	(664,754)	—	—	4,925,299	(664,754)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	208	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,597,752**	**$5,590,053**	**$(664,754)**	**—**	**—**	**$4,925,299**	**$(664,754)**

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	689,083	730,001	89,344	—	—	819,345	89,344
Other Compensation	7,430	—	—	—	—	—	—
Related Benefits	331,994	335,775	40,917	—	—	376,692	40,917
TOTAL PERSONAL SERVICES	**$1,028,506**	**$1,065,776**	**$130,261**	**—**	**—**	**$1,196,037**	**$130,261**
Travel	—	—	—	—	—	—	—
Operating Services	1,415,810	2,209,564	(795,860)	—	—	1,413,704	(795,860)
Supplies	46,968	35,500	845	—	—	36,345	845
TOTAL OPERATING EXPENSES	**$1,462,778**	**$2,245,064**	**$(795,015)**	**—**	**—**	**$1,450,049**	**$(795,015)**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,106,468	2,279,213	—	—	—	2,279,213	—
TOTAL OTHER CHARGES	**$2,106,468**	**$2,279,213**	**—**	**—**	**—**	**$2,279,213**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,597,752**	**$5,590,053**	**$(664,754)**	**—**	**—**	**$4,925,299**	**$(664,754)**
Classified	9	9	—	—	—	9	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**9**	**9**	**—**	**—**	**—**	**9**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4142 - 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)	36,290,502	38,416,169	31,103,642	—	—	69,519,811	31,103,642
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	66,022	77,283	—	—	—	77,283	—
FEES & SELF-GENERATED	264,224	252,035	4,306	—	—	256,341	4,306
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$36,620,748**	**$38,745,487**	**$31,107,948**	**—**	**—**	**$69,853,435**	**$31,107,948**

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	22,063,250	23,480,220	5,604,098	—	—	29,084,318	5,604,098
Other Compensation	1,037,292	1,092,227	—	—	—	1,092,227	—
Related Benefits	8,573,145	9,309,301	2,134,979	—	—	11,444,280	2,134,979
TOTAL PERSONAL SERVICES	**$31,673,688**	**$33,881,748**	**$7,739,077**	**—**	**—**	**$41,620,825**	**$7,739,077**
Travel	26,911	9,018	25,215	—	—	34,233	25,215
Operating Services	121,125	116,936	218,936	—	—	335,872	218,936
Supplies	4,221,794	3,628,541	1,872,375	—	—	5,500,916	1,872,375
TOTAL OPERATING EXPENSES	**$4,369,830**	**$3,754,495**	**$2,116,526**	**—**	**—**	**$5,871,021**	**$2,116,526**
PROFESSIONAL SERVICES	**$359,930**	**$403,238**	**$375,687**	**—**	**—**	**$778,925**	**$375,687**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	167,473	538,072	—	—	—	538,072	—
TOTAL OTHER CHARGES	**$167,473**	**$538,072**	**—**	**—**	**—**	**$538,072**	**—**
Acquisitions	26,328	—	2,261,000	—	—	2,261,000	2,261,000
Major Repairs	23,500	167,934	18,615,658	—	—	18,783,592	18,615,658
TOTAL ACQ. & MAJOR REPAIRS	**$49,828**	**$167,934**	**$20,876,658**	**—**	**—**	**$21,044,592**	**$20,876,658**
TOTAL EXPENDITURES	**$36,620,748**	**$38,745,487**	**$31,107,948**	**—**	**—**	**$69,853,435**	**$31,107,948**
Classified	308	308	101	—	—	409	101
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	**313**	**313**	**101**	**—**	**—**	**414**	**101**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**

414V - 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)	182,086	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,252,449	1,697,189	18,505	—	—	1,715,694	18,505
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,434,535**	**$1,697,189**	**$18,505**	**—**	**—**	**$1,715,694**	**$18,505**

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	248,149	219,523	11,340	—	—	230,863	11,340
Other Compensation	—	—	—	—	—	—	—
Related Benefits	115,571	119,814	7,165	—	—	126,979	7,165
TOTAL PERSONAL SERVICES	**$363,720**	**$339,337**	**$18,505**	**—**	**—**	**$357,842**	**$18,505**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,070,815	1,357,852	—	—	—	1,357,852	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,070,815**	**$1,357,852**	**—**	**—**	**—**	**$1,357,852**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,434,535**	**$1,697,189**	**$18,505**	**—**	**—**	**$1,715,694**	**$18,505**
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**4**	**4**	**—**	**—**	**—**	**4**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Agency: 414 DOC - DAVID WADE 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: 414 DOC - DAVID WADE 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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