Agency Budget Request

FISCAL YEAR 2027–2028



Corrections Services

400 — Corrections - Administration



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections

BUDGET UNIT: Corrections Administration

SCHEDULE NUMBER: 08-400

TELEPHONE NUMBER: (225) 342-6739

PHYSICAL ADDRESS: 504 Mayflower Street
Baton Rouge, LA

ZIP CODE: 70802

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:** Tammy Grant/Undersecretary
DATE: November 2, 2026	**DATE:** November 2, 2026
EMAIL ADDRESS: Gary.Westcott@la.gov	**EMAIL ADDRESS:** Tammy.Grant@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: 400 - Corrections - Administration

AGENCY MISSION:

The mission of Corrections – Administration is to provide for the custody, control, care, and treatment of adjudicated offenders through enforcement of the laws and management of programs designed to ensure the safety of the public, staff, and offenders and to reintegrate offenders into society.

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.

Corrections - Administration has four programs: Office of the Secretary, Office of Management and Finance, Adult Services and the Board of Pardons and Parole.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4001 - Office of the Secretary

PROGRAM AUTHORIZATION:

R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 36:401-409; R.S. 15:111; R.S. 46:1844; Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

PROGRAM MISSION:

The mission of the Office of the Secretary within Corrections Services is to oversee development and implementation of departmental policy and to give direction and lend support in the administration, control, and operation of departmental programs and other activities related to offenders placed in State custody by the courts. To afford this direction and support, the Office provides department-wide administration, policy development, financial management and leadership, sets the standard for ongoing audit programs, and maintains a corporate culture for management excellence.

PROGRAM GOALS:

I. Continue to lead the nation in correctional services by maintaining rigorous operational standards.
II. Assist victims, support community needs, and offer offenders an opportunity to make amends.
III. Sustain reentry efforts to ensure the focus on reentry in Louisiana is maintained on an annual basis.

PROGRAM ACTIVITY:

To afford department-wide direction and support, the Office of the Secretary Program provides department-wide administration, policy development, financial management and leadership, sets the standards for ongoing audit programs, and maintains a corporate culture for management excellence. The department Secretary is responsible for the functioning and control of all programs within the department. The Secretary formulates regulations and determines policies regarding management, personnel and total operations. The Deputy Secretary is responsible for special duties and functions as assigned by the Secretary.

Executive support staff ensures that all administrative functions are carried out. The Legal Services Section represents and defends the department in pertinent litigation, including civil service matters. The chief of staff serves as chief administrative officer of the department's executive and administrative operations, coordinates headquarters policies, and addresses and resolves broad administrative issues that impact the whole department. The Office of the Secretary Program also maintains the Crime Victims Services Bureau, which publicizes and provides a way for crime victims and their family members to be kept informed about: successful court appeals; parole board or pardon board hearings or other release hearings; information regarding dates of possible release from physical custody, escape, apprehension or otherwise; and inquiries concerning the department's policies and programs for inmates. The office is also responsible for implementation of and reporting on Project Clean-Up, a joint effort of the Department of Public Safety and Corrections (DPS&C), Corrections Services, and the Department of Transportation and Development (DOTD). Project Clean-Up was developed and implemented to improve the appearance of roads and highways across the state. The project involves DPS&C offender crews for litter pickup and DOTD work crews for mowing and litter collection. In addition to picking up litter, adult offenders suitable for outside work details are assigned to clean out ditches, mow grass, and perform general maintenance tasks to help improve the state's appearance. Project Clean-Up offender crews are supervised by correctional officers who are equipped with radios and telephones.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4002 - Office of Management and Finance

PROGRAM AUTHORIZATION:

R.S. 15:574.2-574.21; R.S. 15:821-840.2; R.S. 15:1111; R.S. 36:406; R.S. 46:1844(A)(3); Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

PROGRAM MISSION:

The mission of the Office of Management and Finance (which is under the authority of the Undersecretary) is to provide the leadership, direction and support to efficiently manage and account for the Department's resources. The OMF program is responsible for fiscal services, budget services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review and human resource programs of the Department.

PROGRAM GOALS:

I. Ensure and provide management support to all units in activities involving fiscal and administrative matters.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4003 - Adult Services

PROGRAM AUTHORIZATION:

R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 15:1111; R.S. 36:407-408; R.S. 46:1844(A)(3); Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

PROGRAM MISSION:

The mission of the Office of Adult Services is to provide administrative oversight and support of the operational programs of the adult institutions. The Chief of Operations leads and directs the Department's audit team, which conducts operational audits of all adult institutions and local facilities and assists all units with matters relative to the maintenance of ACA accreditation. Staff in this office also support the Administrative Remedy Procedure (offender grievance and disciplinary appeals). The Office of Adult Services also provides oversight of local facilities.

PROGRAM GOALS:

I. The Adult Services Program will maximize capacity utilization.
II. The Adult Services Program will provide basic/broad-based educational programs to adult offenders who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.
III. Prepare offenders for release through implementation of innovative programs and initiatives.
IV. Maximize public safety through appropriate and effective correctional, custodial, and supervisory programs.
V. To provide constitutionally acceptable levels of health care that reflect community care standards and operate in an efficient and cost-effective manner.
VI. To develop and implement a comprehensive mental health program to screen, diagnose and treat mental illness, developmental disabilities, and substance abuse.

PROGRAM ACTIVITY:

Louisiana has 8 state adult correctional facilities. Louisiana's adult prison system came under federal court order in June 1975. During 1997, ten adult state prisons were released from the federal consent decree, under which all state prisons had operated since 1983, (except for a brief period of time when nine had been released from the consent decree). The remaining adult facility, Louisiana State Penitentiary, was released from court supervision in April 1999. According to the 2018 Southern Legislative Conference survey conducted by the Legislative Fiscal Office, Louisiana has the highest incarceration rate in the 15 southern region states – 730.45 offenders per 100,000 population compared to the southern average of 488.16 offenders per 100,000 population.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4004 - Pardon Board

PROGRAM AUTHORIZATION:

Article XIV of 1974 Louisiana Constitution; R.S. 15:572-574.1; R.S. 36:409; R.S. 15:1111

PROGRAM MISSION:

The mission of the Board of Pardons and Parole, whose members are appointed by the Governor and confirmed by the State Senate, is to recommend clemency relief, (that is, commutation of sentence, restoration of parole eligibility, pardon and restoration of rights) for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. The Board shall also determine the time and conditions of releases on parole of all adult offenders who are eligible for parole and determine and impose sanctions for violations of parole. No recommendation is implemented until the Governor signs the recommendation.

PROGRAM GOALS:

I. The Board of Pardons and Parole will continue to render objective determinations of clemency applications and provide for the reintegration of parole eligible offenders in a manner consistent with public safety.

PROGRAM ACTIVITY:

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4001 - Office of the Secretary

PM OBJECTIVE: 4001-01 - Ensure that 100% of Department institutions and functions achieve accreditation with the American Correctional Association (ACA) 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
1485	K	Percentage of department institutions and functions with ACA accreditation	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4001 - Office of the Secretary

PM OBJECTIVE: 4001-02 - Increase communications with crime victims and the number of offenders participating in accountability exercises or dialogue on an annual basis by 1% 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
10708	K	Number of crime victim notification requests (first contacts only)	N	1,814	1,026	1,518	1,518	1,028	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
25435	G	Number of victims notified of release from custody (full term, death, other)	N	1,124	1,081	962	775	513
25436	G	Number enrolled in pre-release programming	N	6,579	8,392	13,586	6,768	6,734
25437	G	Number of local re-entry centers	N	10	10	10	10	6
25438	G	Number of local day reporting centers	N	4	4	5	5	4
25439	G	Number of certified treatment and rehabilitation programs	N	230	305	229	260	360
25440	G	Number of pre-release (100 hours) programs	N	128	130	113	98	122
26334	G	Average monthly enrollment in pre-release programming	N	548	699	1,132	564	312

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4002 - Office of Management and Finance

PM OBJECTIVE: 4002-01 - Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor 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
6514	K	Percentage of budget units having repeat audit findings from the Legislative Auditor	P	0	0	0	0	0	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4002 - Office of Management and Finance

PM OBJECTIVE: 4002-02 - Receive the maximum possible credit (5%) from the Office of Risk Management on annual premiums.

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
20666	K	Percentage of annual premium credit from the Office of Risk Management	P	5	4.9	5	5	5	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4001-03 - Reduce recidivism 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
10770	K	Recidivism rate for adult offenders system wide	P	38.3	41.5	39	39	41.1	0	0
24350	K	Recidivism rate for adult offenders housed in state correctional facilities	P	32.4	34.3	32.8	32.8	33.9	0	0
24352	K	Of total releases, percentage of offenders who require community resources for mental health counseling/treatment	P	56.6	36	26.7	26.7	35.6	0	0
26353	K	Of total releases, percentage of total offender population completing pre-release program	P	65.3	64	65.1	65.1	63.9	0	0
26450	K	Recidivism rate for adult offenders housed in local facilities.	P	41.1	43.9	41.9	41.9	43.5	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

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
4003001	G	Number of on-site specialist visits completed	N	13,533	12,610	15,937	16,692	12,140
4003002	G	Number of diagnostic tests completed on-site	N	1,950	2,461	3,236	4,042	3,547
4003003	G	Number of offenders cured from Hepatitis C	N	596	273	238	230	189
4003004	G	Percentage of emergency off-site admissions for emergency off-site medical trips.	P	51.91	50	50.35	52	51
4003005	G	Number of offender visits to non-DOC health care providers'/specialty clinics per 1,000 offenders (excluding telemedicine.)	N	10.09	13.91	17.86	15.3	15.2
4003006	G	Percentage of population identified with opiate use disorder.	P	11.6	11.3	11.4	84	21
4003007	G	Number of offenders receiving Medication Assisted Treatment prior to release.	N	1,337	1,370	1,353	803	1,303

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4001-04 - Reduce recidivism for educational and faith-based participants 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
20676	K	Recidivism rate of offender who participated in educational programs	P	24.6	29.6	29.6	29.6	29.3	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
20680	G	Number of offenders released annually	N	13,326	14,460	13,150	13,010	11,453
20681	G	Number of offenders returned annually	N	5,495	5,834	5,083	6,281	7,131
23444	G	Recidivism rate for offenders who participated in educational programs	P	34.2	29.3	24.8	29.9	29.6
23447	G	Recidivism rate for adult offenders system wide	P	41.2	40.3	38.7	39.4	41.5

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4001-05 - Reduce the recidivism rate for sex offenders by 2% 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
20665	K	Recidivism rate for sex offenders system wide	P	27.9	25.4	30.5	30.5	25.1	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
23448	G	Recidivism rate for sex offenders	P	27.6	29	28.2	30.8	25.4
25443	G	Number of sex offenders relaeased who were reviewed by the Sex Offender Assesment Panel prior to release	N	80	80	80	120	560
25444	G	Number of offenders reviewed by the Sex Offender Assessment Panel who were recommended to sentencing court for consideration of designation as sexual violent predator and/or child sexual predator	N		1	1	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4001-06 - Reduce and maintain the number of escapes from state prisons to zero by 2031 and apprehend all escapees at large.

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
24353	K	Number of escapes	N	0	0	0	0	0	0	0
24354	K	Number of apprehensions	N	0	1	0	0	0	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

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
10771	G	Number of deaths from suicide (systemwide)	N	9	0	3	7	0
10772	G	Number of deaths from violence (systemwide)	N		3	0	3	2
10773	G	Number of deaths from illness (systemwide)	N	101	133	131	165	130
10774	G	Number of positive responses to tuberculosis test (systemwide)	N	419	79	184	466	85
10775	G	Average number of HIV positive offenders systemwide	N	40	39	38	42	45
10776	G	Average number of offenders diagnosed with AIDS systemwide	N	8	7	0	2	1
10778	G	Average number of offenders diagnosed with Hepatitis C systemwide	N	61	36	27	22	27
10781	G	Number of telemedicine contacts	N	3,010	3,861	5,396	5,456	6,799
24348	G	Number of offenders systemwide over age 60	N	2,707	2,707	3,041	3,205	3,483
24349	G	Average age of offenders systemwide	N	41.8	41	41.3	41.6	42.2
25445	G	Number of off-site specialist visits completed	N	1,158	11,100	15,937	16,765	17,946
25446	G	Number of diagnostic tests completed off-site	N	524	4,663	6,970	9,207	8,783
25447	G	Percentage of releasing offenders on psychotropic medications who have been scheduled for follow-up appointments in the community before their discharge	P	83	89	78	79	88
25448	G	Percentage of population identified with a substance abuse or dependency diagnosis enrolled in a substance abuse treatment program	P	3.5	3.4	4	4	4

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4003-01 - Maintain the adult offender institution population at a minimum of 99% of design capacity 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
1493	K	Total bed capacity, all adult institutions, at end of fiscal year	N	14,704	14,704	15,392	15,392	16,366	0	0
1494	K	Offender population as a percentage of maximum design capacity	P	100	100.31	100	100	100	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

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
10745	G	Average cost per day per offender bed - Louisiana State Penitentiary (Angola)	D	85.41	109.36	115	116.06	113.21
10746	G	Average cost per day per offender bed - Raymond Laborde Correctional Center	D	62.33	64.24	62.71	64.69	64
10747	G	Average cost per day per offender bed - Louisiana Correctional Institute for Women	D	179.67	202.47	205.7	220.12	118.14
10748	G	Average cost per day per offender bed - Allen Correctional Center	D	61.02	78.18	64.48	64.31	63.79
10750	G	Average cost per day per offender bed - Dixon Correctional Institute	D	84.57	101.96	104.26	113.57	113.05
10752	G	Average cost per day per offender bed - Elayn Hunt Correctional Center	D	111.01	151.89	119.47	146.37	125.97
10754	G	Average cost per day per offender bed - B.B. "Sixty" Rayburn Correctional Center	D	70.48	76.16	79.26	111.75	75.7
10756	G	Average cost per day per offender bed, all state correctional facilities, excluding Canteen	D	86.02	104.14	100.42	113.19	98.65
10757	G	Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders)	D	60.81	67.02	65.65	109.81	163
20669	G	Average cost per day per offender bed - David Wade Correctional Center	D	83.86	96.83	99.15	102.82	95.54

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4003-02 - Increase the number of offenders receiving HSE and/or post-secondary/IBC certificates/diplomas 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
1509	K	System wide number receiving HSEs	N	557	155	570	570	157	0	0
1511	K	System wide number receiving post-secondary/IBC certificates/diplomas	N	4,551	7,466	6,268	6,268	7,541	0	0
20670	K	Percentage of offenders released who earned a HSE, post-secondary/IBC certificate/diploma, or high school diploma while incarcerated	P	20.7	29.66	22.2	22.2	29.96	0	0
25442	K	Percentage of the eligible population enrolled in post-secondary/IBC activities	P	41.9	46	48.5	48.5	46.5	0	0
6517	K	Percentage of the eligible population participating in educational activities	P	19.7	53	45.5	45.5	53.5	0	0
6518	K	Percentage of the eligible population on a waiting list for educational activities	P	19.7	22	17.2	17.2	22.2	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
1508	G	Average monthly enrollment in adult basic education program	N	578	648	632	1,110	269
1510	G	Systemwide average monthly enrollment in post-secondary/IBC program	N	154	1,023	1,336	2,690	4,356
1512	G	Systemwide average monthly enrollment in literacy program	N	161	157	189	200	48

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4004 - Pardon Board

PM OBJECTIVE: 4004-01 - Decrease the number of applications backlogged 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
10458	K	Number of case hearings	N	142	481	440	440	476	0	0
24355	K	Number of applications received	N	321	143	111	111	142	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
13782	G	Number of cases recommended to the Governor	N	40	126	6	94	123
13783	G	Number of cases approved by the Governor	N	21	0	0	2	15

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4004 - Pardon Board

PM OBJECTIVE: 4004-02 - Increase the number of parole hearings conducted 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
1490	K	Number of Parole Hearings Conducted	N	869	468	470	470	473	0	0
1491	K	Number of parole revocation hearings conducted	N	169	573	235	235	579	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
10784	G	Number of paroles granted	N	685	387	217	93	100
10787	G	Number of medical paroles granted	N	14	9	4	4	7



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	129,872,681	130,931,062	605,356,279	474,425,217	362.35%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	34,364,925	64,036,762	56,371,351	(7,665,411)	(11.97)%
FEES & SELF-GENERATED	862	115,136	3,715,136	3,600,000	3,126.74%
STATUTORY DEDICATIONS	3,000,000	—	—	—	—
FEDERAL FUNDS	2,401,064	4,612,646	4,613,472	826	0.02%
TOTAL MEANS OF FINANCING	**$169,639,531**	**$199,695,606**	**$670,056,238**	**$470,360,632**	**235.54%**

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	862	115,136	3,715,136	3,600,000	3,126.74%
Total:	**$862**	**$115,136**	**$3,715,136**	**$3,600,000**	**3,126.74%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Criminal Justice and First Responder Fund	3,000,000	—	—	—	—
Total:	**$3,000,000**	**—**	**—**	**—**	**—**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	20,932,275	21,622,373	23,041,048	1,418,675	6.56%
Other Compensation	3,216,467	1,812,920	1,840,820	27,900	1.54%
Related Benefits	40,129,221	40,325,333	41,296,707	971,374	2.41%
TOTAL PERSONAL SERVICES	**$64,277,963**	**$63,760,626**	**$66,178,575**	**$2,417,949**	**3.79%**
Travel	223,272	226,937	282,338	55,401	24.41%
Operating Services	1,242,429	1,844,837	1,695,257	(149,580)	(8.11)%
Supplies	453,002	784,695	803,305	18,610	2.37%
TOTAL OPERATING EXPENSES	**$1,918,703**	**$2,856,469**	**$2,780,900**	**$(75,569)**	**(2.65)%**
PROFESSIONAL SERVICES	**$1,037,179**	**$1,518,434**	**$1,563,508**	**$45,074**	**2.97%**
Other Charges	85,269,818	107,023,157	124,820,573	17,797,416	16.63%
Debt Service	—	—	—	—	—
Interagency Transfers	16,902,527	24,524,920	20,454,682	(4,070,238)	(16.60)%
TOTAL OTHER CHARGES	**$102,172,346**	**$131,548,077**	**$145,275,255**	**$13,727,178**	**10.44%**
Acquisitions	—	—	—	—	—
Major Repairs	233,340	12,000	454,258,000	454,246,000	3,785,383.33%
TOTAL ACQ. & MAJOR REPAIRS	**$233,340**	**$12,000**	**$454,258,000**	**$454,246,000**	**3,785,383.33%**
TOTAL EXPENDITURES	**$169,639,531**	**$199,695,606**	**$670,056,238**	**$470,360,632**	**235.54%**

Agency Positions

Classified	217	243	248	5	2.06%
Unclassified	22	22	22	—	—
TOTAL AUTHORIZED T.O. POSITIONS	239	265	270	5	1.89%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	8	—	—
TOTAL POSITIONS	247	273	278	5	1.83%

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	129,872,681	130,931,062	605,356,279	474,425,217
Interagency Transfers	34,364,925	64,036,762	56,371,351	(7,665,411)
Fees & Self-generated Revenues	862	115,136	3,715,136	3,600,000
Criminal Justice and First Responder Fund	3,000,000	—	—	—
Federal Funds	2,401,064	4,612,646	4,613,472	826
Total:	**$169,639,532**	**$199,695,606**	**$670,056,238**	**$470,360,632**

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	18,271,699	19,164,343	20,583,018	1,418,675
5110015	SAL-CLASS-TO-OT	100,526	—	—	—
5110020	SAL-CLASS-TO-TERM	155,798	16,966	16,966	—
5110025	SAL-UNCLASS-TO-REG	2,381,774	2,441,064	2,441,064	—
5110030	SAL-UNCLASS-TO-OT	5,179	—	—	—
5110035	SAL-UNCLASS-TO-TERM	17,298	—	—	—
Total Salaries:		**$20,932,275**	**$21,622,373**	**$23,041,048**	**$1,418,675**

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	3,199,868	1,812,920	1,840,820	27,900
5120105	COMP-CL-NON TO-OT	6,203	—	—	—
5120110	COMP-CL-NON TO-TERM	10,396	—	—	—
Total Other Compensation:		**$3,216,467**	**$1,812,920**	**$1,840,820**	**$27,900**

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	6,624,594	6,465,151	6,087,333	(377,818)
5130020	RET CONTR-TEACHERS	209,149	—	—	—
5130050	POSTRET BENEFITS	30,184,600	30,551,522	31,900,714	1,349,192
5130055	FICA TAX (OASDI)	45,840	50,481	50,481	—
5130060	MEDICARE TAX	328,012	370,944	370,944	—
5130070	GRP INS CONTRIBUTION	2,737,026	2,887,235	2,887,235	—
Total Related Benefits:		**$40,129,221**	**$40,325,333**	**$41,296,707**	**$971,374**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	45,661	109,292	161,893	52,601
5210015	IN-STATE TRAVEL-CONF	82,251	55,038	56,348	1,310
5210025	IN-STATE TRV-BD MEM	43,534	62,607	64,097	1,490
5210050	OUT-OF-STATE TRV-ADM	6,485	—	—	—
5210055	OUT-OF-STTRV-CONF	45,342	—	—	—
Total Travel:		**$223,272**	**$226,937**	**$282,338**	**$55,401**

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	—	—	(193,488)	(193,488)
5310005	SERV-PRINTING	5,014	—	—	—
5310010	SERV-DUES & OTHER	138,832	7,135	7,305	170
5310013	SERV-LAB FEES	3,472	—	—	—
5310400	SERV-MISC	90,361	1,268,561	1,298,753	30,192
5330001	MAINT-BUILDINGS	453,930	187,151	191,605	4,454
5330003	MAINT-PESTCONTROL	12,345	—	—	—
5330004	MAINT-GARBAGE DISP	25,943	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	4,284	—	—	—
5330017	MAINT-DATA SOFTWARE	55,366	100,000	102,380	2,380
5330018	MAINT-AUTO REPAIRS	39,230	—	—	—
5340020	RENT-EQUIPMENT	99,137	70,000	71,666	1,666
5350002	UTIL-DATA LINE/CIRCT	1,656	—	—	—
5350004	UTIL-TELEPHONE SERV	47,569	—	—	—
5350005	UTIL-OTHER COMM SERV	40,254	—	—	—
5350006	UTIL-MAIL/DEL/POST	29,262	—	—	—
5350009	UTIL-GAS	14,856	12,000	12,286	286
5350010	UTIL-ELECTRICITY	163,631	183,990	188,369	4,379
5350011	UTIL-WATER	3,541	6,000	6,143	143
5350400	UTIL-OTHER	13,747	10,000	10,238	238
Total Operating Services:		**$1,242,429**	**$1,844,837**	**$1,695,257**	**$(149,580)**

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	—	—	(66)	(66)
5410001	SUP-OFFICE SUPPLIES	79,346	133,932	137,120	3,188
5410006	SUP-COMPUTER	61,687	—	—	—
5410007	SUP-CLOTHING/UNIFORM	6,538	—	—	—
5410009	SUP-EDUCATION & REC	—	451,500	462,246	10,746
5410013	SUP-FOOD & BEVERAGE	57,942	—	—	—
5410016	SUP-BLD	74,981	—	—	—
5410017	SUP-JANITORIAL	44,001	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	41,169	—	—	—
5410400	SUP-OTHER	87,338	199,263	204,005	4,742
Total Supplies:		**$453,002**	**$784,695**	**$803,305**	**$18,610**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	2,752	2,752
5510004	PROF SERV-ENG/ARCHIT	—	507,930	520,019	12,089
5510005	PROF SERV-LEGAL	223,873	95,183	97,449	2,266
5510007	PROF SERV-MED/DEN	—	594,441	614,771	20,330
5510400	PROF SERV-OTHER	813,306	320,880	328,517	7,637
Total Professional Services:		**$1,037,179**	**$1,518,434**	**$1,563,508**	**$45,074**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(49,584)	(49,584)
5610023	OTHER PUBLIC ASST	14,131	—	—	—
5610024	OTHER PUBLIC ASST	4,839	—	—	—
5620030	MISC-TUIT OT GOV ORG	950	—	—	—
5620063	MISC-OPERATNG SVCS	27,249,526	7,622,709	7,769,709	147,000
5620064	MISC-PROF SVCS	9,634,127	99,320,936	117,020,936	17,700,000
5620065	MISC-SUPPLIES OTHER	11,877,051	19,420	19,420	—
5620066	MISC-TRVL IN STATE	198,659	—	—	—
5620067	MISC-TR OUT OF STATE	118,091	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	2,696,591	60,092	60,092	—
5620072	MISC-OC SAL CLASS&UN	11,555	—	—	—
5620078	MISC-OC-RETIRE-STEM	3,831	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620082	MISC-OC-MEDICARE TAX	168	—	—	—
5620137	MISC-OC-PS-MEDICAL	32,652,872	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	807,428	—	—	—
Total Other Charges:		**$85,269,818**	**$107,023,157**	**$124,820,573**	**$17,797,416**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(10,363,094)	(10,363,094)
5950001	IAT-COMMODITY/SERV	1,128	5,753,865	5,753,865	—
5950006	IAT-ADVERTISING	9,889	—	—	—
5950007	IAT-PRINTING	7,600	—	—	—
5950008	IAT-POSTAGE	258	—	—	—
5950014	IAT-TELEPHONE	421,102	589,942	589,942	—
5950030	IAT-MEDICAL SERVICES	—	72,300	72,300	—
5950033	IAT-INTER AGY TRANS	3,901	—	—	—
5950038	IAT-OTHER OPER SERV	—	215,471	215,471	—
5950045	IAT-LEAF PRINCIPAL	—	—	52,184	52,184
5950048	IAT-CPTP	—	3,788	3,788	—
5950049	IAT-CIVIL SERVICE	1,810,029	2,149,396	2,149,396	—
5950050	IAT-ORM INSURANCE	1,019,409	1,206,417	1,206,417	—
5950051	IAT-OSUP	323,655	356,114	356,114	—
5950052	IAT-LEG. AUDITOR	290,238	374,678	374,678	—
5950057	IAT-CAP POL-BLD SEC	—	19,598	19,598	—
5950058	IAT-TECH SVCS	11,573,741	13,260,114	19,500,786	6,240,672

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	26,453	40,776	40,776	—
5950400	IAT-MISCELLANEOUS	1,415,124	482,461	482,461	—
Total Interagency Transfers:		**$16,902,527**	**$24,524,920**	**$20,454,682**	**$(4,070,238)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	454,258,000	454,258,000
5810003	MAJ REP-BLDG	233,340	12,000	—	(12,000)
Total Major Repairs:		**$233,340**	**$12,000**	**$454,258,000**	**$454,246,000**
Total Agency Expenditures:		**$169,639,531**	**$199,695,606**	**$670,056,238**	**$470,360,632**

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

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)	4,713,162	4,690,099	4,761,517	71,418	1.52%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	148,575	148,575	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,713,162**	**$4,838,674**	**$4,910,092**	**$71,418**	**1.48%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	2,907,260	3,222,190	3,315,220	93,030	2.89%
Other Compensation	381,456	24,569	24,569	—	—
Related Benefits	1,271,393	1,390,019	1,214,197	(175,822)	(12.65)%
TOTAL PERSONAL SERVICES	**$4,560,109**	**$4,636,778**	**$4,553,986**	**$(82,792)**	**(1.79)%**
Travel	13,736	14,000	14,333	333	2.38%
Operating Services	27,754	64,000	65,523	1,523	2.38%
Supplies	13,965	25,713	26,325	612	2.38%
TOTAL OPERATING EXPENSES	**$55,455**	**$103,713**	**$106,181**	**$2,468**	**2.38%**
PROFESSIONAL SERVICES	**$72,809**	**$73,183**	**$224,925**	**$151,742**	**207.35%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	24,789	25,000	25,000	—	—
TOTAL OTHER CHARGES	**$24,789**	**$25,000**	**$25,000**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,713,162**	**$4,838,674**	**$4,910,092**	**$71,418**	**1.48%**

Program Positions

Classified	23	23	23	—	—
Unclassified	9	9	9	—	—
TOTAL AUTHORIZED T.O. POSITIONS	32	32	32	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	32	32	32	—	—

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	4,713,162	4,690,099	4,761,517	71,418
Interagency Transfers	—	148,575	148,575	—
Total:	**$4,713,162**	**$4,838,674**	**$4,910,092**	**$71,418**

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	2,064,390	2,365,377	2,458,407	93,030
5110015	SAL-CLASS-TO-OT	1,341	—	—	—
5110020	SAL-CLASS-TO-TERM	18,106	—	—	—
5110025	SAL-UNCLASS-TO-REG	804,597	856,813	856,813	—
5110030	SAL-UNCLASS-TO-OT	1,527	—	—	—
5110035	SAL-UNCLASS-TO-TERM	17,298	—	—	—
Total Salaries:		**$2,907,260**	**$3,222,190**	**$3,315,220**	**$93,030**

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	372,888	24,569	24,569	—
5120105	COMP-CL-NON TO-OT	399	—	—	—
5120110	COMP-CL-NON TO-TERM	8,169	—	—	—
Total Other Compensation:		**$381,456**	**$24,569**	**$24,569**	**—**

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	888,144	1,008,129	832,307	(175,822)
5130020	RET CONTR-TEACHERS	32,282	—	—	—
5130055	FICA TAX (OASDI)	2,188	2,209	2,209	—

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	46,227	53,988	53,988	—
5130070	GRP INS CONTRIBUTION	302,553	325,693	325,693	—
Total Related Benefits:		**$1,271,393**	**$1,390,019**	**$1,214,197**	**$(175,822)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	778	14,000	14,333	333
5210015	IN-STATE TRAVEL-CONF	10,433	—	—	—
5210055	OUT-OF-STTRV-CONF	2,525	—	—	—
Total Travel:		**$13,736**	**$14,000**	**$14,333**	**$333**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	231	—	—	—
5310010	SERV-DUES & OTHER	25,493	—	—	—
5310400	SERV-MISC	2,030	64,000	65,523	1,523
Total Operating Services:		**$27,754**	**$64,000**	**$65,523**	**$1,523**

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	6,876	—	—	—
5410006	SUP-COMPUTER	3,486	—	—	—
5410007	SUP-CLOTHING/UNIFORM	850	—	—	—
5410400	SUP-OTHER	2,752	25,713	26,325	612
Total Supplies:		**$13,965**	**$25,713**	**$26,325**	**$612**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	150,000	150,000
5510005	PROF SERV-LEGAL	72,809	73,183	74,925	1,742
Total Professional Services:		**$72,809**	**$73,183**	**$224,925**	**$151,742**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	24,789	25,000	25,000	—
Total Interagency Transfers:		**$24,789**	**$25,000**	**$25,000**	**—**
Total Expenditures for Program 4001		**$4,713,162**	**$4,838,674**	**$4,910,092**	**$71,418**

4002 - Office of Management and Finance

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)	56,829,090	62,183,414	518,659,155	456,475,741	734.08%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,328,615	10,744,602	9,844,283	(900,319)	(8.38)%
FEES & SELF-GENERATED	862	115,136	3,715,136	3,600,000	3,126.74%
STATUTORY DEDICATIONS	3,000,000	—	—	—	—
FEDERAL FUNDS	2,401,064	4,612,646	4,613,472	826	0.02%
TOTAL MEANS OF FINANCING	**$73,559,630**	**$77,655,798**	**$536,832,046**	**$459,176,248**	**591.30%**

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	862	115,136	3,715,136	3,600,000	3,126.74%
Total:	**$862**	**$115,136**	**$3,715,136**	**$3,600,000**	**3,126.74%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Criminal Justice and First Responder Fund	3,000,000	—	—	—	—
Total:	**$3,000,000**	**—**	**—**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	7,487,133	7,531,973	8,332,487	800,514	10.63%
Other Compensation	944,302	1,154,541	1,182,441	27,900	2.42%
Related Benefits	33,545,459	33,663,773	35,351,770	1,687,997	5.01%
TOTAL PERSONAL SERVICES	**$41,976,894**	**$42,350,287**	**$44,866,698**	**$2,516,411**	**5.94%**
Travel	54,795	55,038	56,348	1,310	2.38%
Operating Services	1,185,781	1,654,267	1,500,151	(154,116)	(9.32)%
Supplies	370,549	686,487	702,760	16,273	2.37%
TOTAL OPERATING EXPENSES	**$1,611,125**	**$2,395,792**	**$2,259,259**	**$(136,533)**	**(5.70)%**
PROFESSIONAL SERVICES	**$405,939**	**$652,810**	**$521,100**	**$(131,710)**	**(20.18)%**
Other Charges	12,506,760	7,856,104	14,608,422	6,752,318	85.95%
Debt Service	—	—	—	—	—
Interagency Transfers	16,825,572	24,388,805	20,318,567	(4,070,238)	(16.69)%
TOTAL OTHER CHARGES	**$29,332,332**	**$32,244,909**	**$34,926,989**	**$2,682,080**	**8.32%**
Acquisitions	—	—	—	—	—
Major Repairs	233,340	12,000	454,258,000	454,246,000	3,785,383.33%
TOTAL ACQ. & MAJOR REPAIRS	**$233,340**	**$12,000**	**$454,258,000**	**$454,246,000**	**3,785,383.33%**
TOTAL EXPENDITURES	**$73,559,630**	**$77,655,798**	**$536,832,046**	**$459,176,248**	**591.30%**

Program Positions

Classified	74	84	84	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	75	85	85	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	8	—	—
TOTAL POSITIONS	83	93	93	—	—

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	56,829,090	62,183,414	518,659,155	456,475,741
Interagency Transfers	11,328,615	10,744,602	9,844,283	(900,319)
Fees & Self-generated Revenues	862	115,136	3,715,136	3,600,000
Criminal Justice and First Responder Fund	3,000,000	—	—	—
Federal Funds	2,401,064	4,612,646	4,613,472	826
Total:	**$73,559,631**	**$77,655,798**	**$536,832,046**	**$459,176,248**

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	7,274,376	7,365,007	8,165,521	800,514
5110015	SAL-CLASS-TO-OT	8,404	—	—	—
5110020	SAL-CLASS-TO-TERM	52,622	16,966	16,966	—
5110025	SAL-UNCLASS-TO-REG	151,731	150,000	150,000	—
Total Salaries:		**$7,487,133**	**$7,531,973**	**$8,332,487**	**$800,514**

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	943,811	1,154,541	1,182,441	27,900
5120105	COMP-CL-NON TO-OT	162	—	—	—
5120110	COMP-CL-NON TO-TERM	329	—	—	—
Total Other Compensation:		**$944,302**	**$1,154,541**	**$1,182,441**	**$27,900**

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	2,294,032	2,083,994	2,422,799	338,805
5130020	RET CONTR-TEACHERS	81,276	—	—	—
5130050	POSTRET BENEFITS	30,184,600	30,551,522	31,900,714	1,349,192
5130055	FICA TAX (OASDI)	14,141	16,249	16,249	—
5130060	MEDICARE TAX	113,195	126,478	126,478	—
5130070	GRP INS CONTRIBUTION	858,214	885,530	885,530	—
Total Related Benefits:		**$33,545,459**	**$33,663,773**	**$35,351,770**	**$1,687,997**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	19,271	—	—	—
5210015	IN-STATE TRAVEL-CONF	24,116	55,038	56,348	1,310
5210050	OUT-OF-STATE TRV-ADM	1,107	—	—	—
5210055	OUT-OF-STTRV-CONF	10,300	—	—	—
Total Travel:		**$54,795**	**$55,038**	**$56,348**	**$1,310**

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	—	—	(193,488)	(193,488)
5310005	SERV-PRINTING	279	—	—	—
5310010	SERV-DUES & OTHER	94,617	—	—	—
5310013	SERV-LAB FEES	3,472	—	—	—
5310400	SERV-MISC	82,662	1,185,126	1,213,332	28,206
5330001	MAINT-BUILDINGS	453,930	187,151	191,605	4,454
5330003	MAINT-PESTCONTROL	12,345	—	—	—
5330004	MAINT-GARBAGE DISP	25,943	—	—	—
5330012	MAINT-JANITORIAL	4,284	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330017	MAINT-DATA SOFTWARE	55,366	—	—	—
5330018	MAINT-AUTO REPAIRS	39,230	—	—	—
5340020	RENT-EQUIPMENT	99,137	70,000	71,666	1,666
5350002	UTIL-DATA LINE/CIRCT	1,656	—	—	—
5350004	UTIL-TELEPHONE SERV	47,569	—	—	—
5350005	UTIL-OTHER COMM SERV	40,254	—	—	—
5350006	UTIL-MAIL/DEL/POST	29,262	—	—	—
5350009	UTIL-GAS	14,856	12,000	12,286	286
5350010	UTIL-ELECTRICITY	163,631	183,990	188,369	4,379
5350011	UTIL-WATER	3,541	6,000	6,143	143
5350400	UTIL-OTHER	13,747	10,000	10,238	238
Total Operating Services:		**$1,185,781**	**$1,654,267**	**$1,500,151**	**$(154,116)**

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	—	—	(66)	(66)
5410001	SUP-OFFICE SUPPLIES	56,400	100,227	102,613	2,386
5410006	SUP-COMPUTER	9,391	—	—	—
5410007	SUP-CLOTHING/UNIFORM	4,366	—	—	—
5410009	SUP-EDUCATION & REC	—	451,500	462,246	10,746
5410013	SUP-FOOD & BEVERAGE	57,942	—	—	—
5410016	SUP-BLD	74,981	—	—	—
5410017	SUP-JANITORIAL	44,001	—	—	—
5410036	SUP-FUELTRAC	41,169	—	—	—
5410400	SUP-OTHER	82,299	134,760	137,967	3,207
Total Supplies:		**$370,549**	**$686,487**	**$702,760**	**$16,273**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(147,248)	(147,248)
5510004	PROF SERV-ENG/ARCHIT	—	507,930	520,019	12,089
5510005	PROF SERV-LEGAL	151,064	12,000	12,286	286
5510400	PROF SERV-OTHER	254,875	132,880	136,043	3,163
Total Professional Services:		**$405,939**	**$652,810**	**$521,100**	**$(131,710)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	6,752,318	6,752,318
5620030	MISC-TUIT OT GOV ORG	950	—	—	—
5620063	MISC-OPERATNG SVCS	6,959,169	880,899	880,899	—
5620064	MISC-PROF SVCS	2,591,259	6,955,785	6,955,785	—
5620065	MISC-SUPPLIES OTHER	1,495,083	19,420	19,420	—
5620066	MISC-TRVL IN STATE	107,333	—	—	—
5620067	MISC-TR OUT OF STATE	77,417	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,078,025	—	—	—
5620072	MISC-OC SAL CLASS&UN	11,555	—	—	—
5620078	MISC-OC-RETIRE-STEM	3,831	—	—	—
5620082	MISC-OC-MEDICARE TAX	168	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	181,970	—	—	—
Total Other Charges:		**$12,506,760**	**$7,856,104**	**$14,608,422**	**$6,752,318**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(10,363,094)	(10,363,094)
5950001	IAT-COMMODITY/SERV	1,128	5,753,865	5,753,865	—
5950006	IAT-ADVERTISING	9,889	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	7,600	—	—	—
5950008	IAT-POSTAGE	258	—	—	—
5950014	IAT-TELEPHONE	344,147	526,127	526,127	—
5950033	IAT-INTER AGY TRANS	3,901	—	—	—
5950038	IAT-OTHER OPER SERV	—	215,471	215,471	—
5950045	IAT-LEAF PRINCIPAL	—	—	52,184	52,184
5950048	IAT-CPTP	—	3,788	3,788	—
5950049	IAT-CIVIL SERVICE	1,810,029	2,149,396	2,149,396	—
5950050	IAT-ORM INSURANCE	1,019,409	1,206,417	1,206,417	—
5950051	IAT-OSUP	323,655	356,114	356,114	—
5950052	IAT-LEG. AUDITOR	290,238	374,678	374,678	—
5950057	IAT-CAP POL-BLD SEC	—	19,598	19,598	—
5950058	IAT-TECH SVCS	11,573,741	13,260,114	19,500,786	6,240,672
5950059	IAT-ST PROCUREMENT	26,453	40,776	40,776	—
5950400	IAT-MISCELLANEOUS	1,415,124	482,461	482,461	—
Total Interagency Transfers:		**$16,825,572**	**$24,388,805**	**$20,318,567**	**$(4,070,238)**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	454,258,000	454,258,000
5810003	MAJ REP-BLDG	233,340	12,000	—	(12,000)
Total Major Repairs:		**$233,340**	**$12,000**	**$454,258,000**	**$454,246,000**
Total Expenditures for Program 4002		**$73,559,630**	**$77,655,798**	**$536,832,046**	**$459,176,248**

4003 - Adult Services

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)	66,643,526	62,496,126	80,397,888	17,901,762	28.64%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	23,036,309	53,143,585	46,378,493	(6,765,092)	(12.73)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$89,679,836**	**$115,639,711**	**$126,776,381**	**$11,136,670**	**9.63%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	9,603,340	9,886,084	10,356,504	470,420	4.76%
Other Compensation	1,666,615	633,810	633,810	—	—
Related Benefits	4,843,889	4,781,729	4,321,091	(460,638)	(9.63)%
TOTAL PERSONAL SERVICES	**$16,113,845**	**$15,301,623**	**$15,311,405**	**$9,782**	**0.06%**
Travel	94,954	95,292	147,560	52,268	54.85%
Operating Services	28,894	119,435	122,278	2,843	2.38%
Supplies	68,488	68,790	70,427	1,637	2.38%
TOTAL OPERATING EXPENSES	**$192,335**	**$283,517**	**$340,265**	**$56,748**	**20.02%**
PROFESSIONAL SERVICES	**$558,431**	**$792,441**	**$817,483**	**$25,042**	**3.16%**
Other Charges	72,763,059	99,167,053	110,212,151	11,045,098	11.14%
Debt Service	—	—	—	—	—
Interagency Transfers	52,166	95,077	95,077	—	—
TOTAL OTHER CHARGES	**$72,815,225**	**$99,262,130**	**$110,307,228**	**$11,045,098**	**11.13%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$89,679,836**	**$115,639,711**	**$126,776,381**	**$11,136,670**	**9.63%**

Program Positions

Classified	111	127	132	5	3.94%
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	115	131	136	5	3.82%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	115	131	136	5	3.82%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	66,643,526	62,496,126	80,397,888	17,901,762
Interagency Transfers	23,036,309	53,143,585	46,378,493	(6,765,092)
Total:	**$89,679,835**	**$115,639,711**	**$126,776,381**	**$11,136,670**

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	8,503,875	8,933,311	9,403,731	470,420
5110015	SAL-CLASS-TO-OT	89,311	—	—	—
5110020	SAL-CLASS-TO-TERM	85,070	—	—	—
5110025	SAL-UNCLASS-TO-REG	921,433	952,773	952,773	—
5110030	SAL-UNCLASS-TO-OT	3,652	—	—	—
Total Salaries:		**$9,603,340**	**$9,886,084**	**$10,356,504**	**$470,420**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,659,174	633,810	633,810	—
5120105	COMP-CL-NON TO-OT	5,642	—	—	—
5120110	COMP-CL-NON TO-TERM	1,799	—	—	—
Total Other Compensation:		**$1,666,615**	**$633,810**	**$633,810**	**—**

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	3,202,908	3,112,447	2,651,809	(460,638)
5130020	RET CONTR-TEACHERS	95,592	—	—	—
5130055	FICA TAX (OASDI)	6,252	11,224	11,224	—

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	152,328	173,303	173,303	—
5130070	GRP INS CONTRIBUTION	1,386,810	1,484,755	1,484,755	—
Total Related Benefits:		**$4,843,889**	**$4,781,729**	**$4,321,091**	**$(460,638)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	24,327	95,292	147,560	52,268
5210015	IN-STATE TRAVEL-CONF	39,148	—	—	—
5210050	OUT-OF-STATE TRV-ADM	5,377	—	—	—
5210055	OUT-OF-STTRV-CONF	26,102	—	—	—
Total Travel:		**$94,954**	**$95,292**	**$147,560**	**$52,268**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	4,504	—	—	—
5310010	SERV-DUES & OTHER	18,721	—	—	—
5310400	SERV-MISC	5,669	19,435	19,898	463
5330017	MAINT-DATA SOFTWARE	—	100,000	102,380	2,380
Total Operating Services:		**$28,894**	**$119,435**	**$122,278**	**$2,843**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	16,069	30,000	30,714	714
5410006	SUP-COMPUTER	48,809	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,322	—	—	—
5410400	SUP-OTHER	2,287	38,790	39,713	923
Total Supplies:		**$68,488**	**$68,790**	**$70,427**	**$1,637**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	10,000	10,238	238
5510007	PROF SERV-MED/DEN	—	594,441	614,771	20,330
5510400	PROF SERV-OTHER	558,431	188,000	192,474	4,474
Total Professional Services:		**$558,431**	**$792,441**	**$817,483**	**$25,042**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(6,801,902)	(6,801,902)
5610023	OTHER PUBLIC ASST	14,131	—	—	—
5610024	OTHER PUBLIC ASST	4,839	—	—	—
5620063	MISC-OPERATNG SVCS	20,290,357	6,741,810	6,888,810	147,000
5620064	MISC-PROF SVCS	7,042,868	92,365,151	110,065,151	17,700,000
5620065	MISC-SUPPLIES OTHER	10,381,967	—	—	—
5620066	MISC-TRVL IN STATE	91,325	—	—	—
5620067	MISC-TR OUT OF STATE	40,673	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,618,566	60,092	60,092	—
5620137	MISC-OC-PS-MEDICAL	32,652,872	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	625,458	—	—	—
Total Other Charges:		**$72,763,059**	**$99,167,053**	**$110,212,151**	**$11,045,098**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	52,166	22,777	22,777	—

Interagency Transfers *(continued)*

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	—	72,300	72,300	—
Total Interagency Transfers:		**$52,166**	**$95,077**	**$95,077**	**—**
Total Expenditures for Program 4003		**$89,679,836**	**$115,639,711**	**$126,776,381**	**$11,136,670**

4004 - Pardon Board

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)	1,686,903	1,561,423	1,537,719	(23,704)	(1.52)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,686,903**	**$1,561,423**	**$1,537,719**	**$(23,704)**	**(1.52)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	934,542	982,126	1,036,837	54,711	5.57%
Other Compensation	224,094	—	—	—	—
Related Benefits	468,480	489,812	409,649	(80,163)	(16.37)%
TOTAL PERSONAL SERVICES	**$1,627,115**	**$1,471,938**	**$1,446,486**	**$(25,452)**	**(1.73)%**
Travel	59,788	62,607	64,097	1,490	2.38%
Operating Services	—	7,135	7,305	170	2.38%
Supplies	—	3,705	3,793	88	2.38%
TOTAL OPERATING EXPENSES	**$59,788**	**$73,447**	**$75,195**	**$1,748**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	16,038	16,038	—	—
TOTAL OTHER CHARGES	**—**	**$16,038**	**$16,038**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,686,903**	**$1,561,423**	**$1,537,719**	**$(23,704)**	**(1.52)%**

Program Positions

Classified	9	9	9	—	—
Unclassified	8	8	8	—	—
TOTAL AUTHORIZED T.O. POSITIONS	17	17	17	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	17	17	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	1,686,903	1,561,423	1,537,719	(23,704)
Total:	**$1,686,903**	**$1,561,423**	**$1,537,719**	**$(23,704)**

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	429,058	500,648	555,359	54,711
5110015	SAL-CLASS-TO-OT	1,470	—	—	—
5110025	SAL-UNCLASS-TO-REG	504,013	481,478	481,478	—
Total Salaries:		**$934,542**	**$982,126**	**$1,036,837**	**$54,711**

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	223,995	—	—	—
5120110	COMP-CL-NON TO-TERM	99	—	—	—
Total Other Compensation:		**$224,094**	**—**	**—**	**—**

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	239,510	260,581	180,418	(80,163)
5130055	FICA TAX (OASDI)	23,260	20,799	20,799	—
5130060	MEDICARE TAX	16,262	17,175	17,175	—
5130070	GRP INS CONTRIBUTION	189,449	191,257	191,257	—
Total Related Benefits:		**$468,480**	**$489,812**	**$409,649**	**$(80,163)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,285	—	—	—
5210015	IN-STATE TRAVEL-CONF	8,555	—	—	—
5210025	IN-STATE TRV-BD MEM	43,534	62,607	64,097	1,490
5210055	OUT-OF-STTRV-CONF	6,415	—	—	—
Total Travel:		**$59,788**	**$62,607**	**$64,097**	**$1,490**

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	—	7,135	7,305	170
Total Operating Services:		**—**	**$7,135**	**$7,305**	**$170**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	3,705	3,793	88
Total Supplies:		**—**	**$3,705**	**$3,793**	**$88**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	—	16,038	16,038	—
Total Interagency Transfers:		**—**	**$16,038**	**$16,038**	**—**
Total Expenditures for Program 4004		**$1,686,903**	**$1,561,423**	**$1,537,719**	**$(23,704)**
Total Agency Expenditures:		**$169,639,531**	**$199,695,606**	**$670,056,238**	**$470,360,632**

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
DEPT OF ED PIPS & TITLE1	1,562,211	1,606,933	1,595,753	(11,180)	55589
JRI	—	705,291	882,710	177,419	55590
LCTCS (ADULT EDUCATION)	708,584	878,890	746,586	(132,304)	55672
LDH - LA OPIOID GRANT	897,404	550,000	100,000	(450,000)	55674
FEMA HAZARD (LSP PUMPS)	—	—	—	—	55675
INTERAGENCY TRANSFERS	—	—	—	—	55676
LCLE	649,112	598,293	183,000	(415,293)	55991
GOHSEP-FEMA	—	5,700,000	1,200,000	(4,500,000)	56393
MISC SELF-GEN REVENUE	54,380	54,380	54,380	—	56655
DEQ	962,201	—	—	—	56756
MISC COLLECTIONS	7,558,752	—	—	—	56757
GOHSEP	29,637,693	46,277,564	46,277,564	—	61631
MISC COLLECTIONS	—	7,665,411	5,331,358	(2,334,053)	61653
Total Interagency Transfers	**$42,030,337**	**$64,036,762**	**$56,371,351**	**$(7,665,411)**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
TELEPHONE COMMISSIONS	—	—	—	—	55679
MISC COLLECTIONS	862	115,136	115,136	—	55680
TELEPHONE COMMISSIONS	—	—	2,200,000	2,200,000	61628
MISC COLLECTIONS	—	—	1,400,000	1,400,000	61629
Total Fees & Self-generated	**$862**	**$115,136**	**$3,715,136**	**$3,600,000**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
JU7-CRIMJUS FRSTRESP FD	—	—	—	—	56822
Total Statutory Dedications	**—**	**—**	**—**	**—**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
LDH - LA OPIOID GRANT	—	—	—	—	55674
SCAAP/INDIRECT COSTS	—	388,738	388,886	148	55682
TTIG,COPS,CO-OCCURRING	—	—	—	—	55707
SSAI	147,400	—	—	—	55708
MISC COLLECTIONS	5,356	—	—	—	56330
MISC COLLECTIONS	137,817	1,841,959	1,842,637	678	56331
MISC COLLECTIONS	—	—	—	—	56332
MISC COLLECTIONS	595,993	—	—	—	56333
MISC COLLECTIONS	385,836	—	—	—	56538
MISC COLLECTIONS	1,093,955	2,381,949	2,381,949	—	56657
MISC COLLECTIONS	34,706	—	—	—	56658
Total Federal Funds	**$2,401,063**	**$4,612,646**	**$4,613,472**	**$826**	
Total Sources of Funding:	**$44,432,262**	**$68,764,544**	**$64,699,959**	**$(4,064,585)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55589 — 400 - IAT - DEPT OF ED PIPS & TITLE 1

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	248,190	—	—	248,190	—	—	248,190	—	—
Other Compensation	50,000	—	—	50,000	—	—	50,000	—	—
Related Benefits	143,130	—	—	143,130	—	—	143,130	—	—
TOTAL PERSONAL SERVICES	**$441,320**	**—**	**—**	**$441,320**	**—**	**—**	**$441,320**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,700	—	—	1,700	—	—	1,700	—	—
Supplies	2,757	—	—	2,757	—	—	2,757	—	—
TOTAL OPERATING EXPENSES	**$4,457**	**—**	**—**	**$4,457**	**—**	**—**	**$4,457**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,140,741	—	—	1,129,561	—	—	1,140,741	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,415	—	—	20,415	—	—	20,415	—	—
TOTAL OTHER CHARGES	**$1,161,156**	**—**	**—**	**$1,149,976**	**—**	**—**	**$1,161,156**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,606,933**	**—**	**—**	**$1,595,753**	**—**	**—**	**$1,606,933**	**—**	**—**

Form 55589 — 400 - IAT - DEPT OF ED PIPS & TITLE 1

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Grants (PIPS and Title 1) from LA Department of Education for educational supplies.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
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.	N/A

Form 55590 — 400 - IAT - JRI

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	203,651	—	—	558,584	—	—	203,651	—	—
Other Compensation	—	—	—	27,900	—	—	—	—	—
Related Benefits	97,752	—	—	296,226	—	—	97,752	—	—
TOTAL PERSONAL SERVICES	**$301,403**	**—**	**—**	**$882,710**	**—**	**—**	**$301,403**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	403,888	—	—	—	—	—	403,888	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$403,888**	**—**	**—**	**—**	**—**	**—**	**$403,888**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$705,291**	**—**	**—**	**$882,710**	**—**	**—**	**$705,291**	**—**	**—**

Form 55590 — 400 - IAT - JRI

Question	Narrative Response
State the purpose, source and legal citation.	This request will provide additional Interagency Transfers funds from Agency 451; Local Housing of State Adult Offenders, Criminal Justice Reinvestment Initiative program.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
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 55672 — 400 - IAT - LCTCS (ADULT EDUCATION)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,720	—	—	15,720	—	—	15,720	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	15,234	—	—	15,234	—	—	15,234	—	—
TOTAL PERSONAL SERVICES	**$30,954**	**—**	**—**	**$30,954**	**—**	**—**	**$30,954**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$634,612**	**—**	**—**	**$502,468**	**—**	**—**	**$634,612**	**—**	**—**
Other Charges	213,324	—	—	213,164	—	—	213,324	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$213,324**	**—**	**—**	**$213,164**	**—**	**—**	**$213,324**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$878,890**	**—**	**—**	**$746,586**	**—**	**—**	**$878,890**	**—**	**—**

Form 55672 — 400 - IAT - LCTCS (ADULT EDUCATION)

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Grants from LTCTS for Adult Education to hire contract teacher aides.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
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 55674 — 400 - IAT - LDH - LaSOR 3.0, LaSOR 4.0, ARAP, SABG, OVERDOSE

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	550,000	—	—	100,000	—	—	550,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$550,000**	**—**	**—**	**$100,000**	**—**	**—**	**$550,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$550,000**	**—**	**—**	**$100,000**	**—**	**—**	**$550,000**	**—**	**—**

Form 55674 — 400 - IAT - LDH - LaSOR 3.0, LaSOR 4.0, ARAP, SABG, OVERDOSE

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers from LDH for expenditures associated with the Louisiana Opioid State Targeted Response Grant.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
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 55675 — 400 - IAT - LSP PUMPS

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 55675 — 400 - IAT - LSP PUMPS

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers from (FEMA Hazard Mitigation Grant) to replace Mississippi River pumps at LSP.
Agency discretion or Federal requirement?	Federal requirement
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 55676 — 400 - IAT - LDH - HEP C MEDS

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 55676 — 400 - IAT - LDH - HEP C MEDS

Question	Narrative Response
State the purpose, source and legal citation.	To provide funding to the Department of Public Safety and Corrections for the purchase of generic Epclusa, a direct acting antiviral medication for the treatment of chronic hepatitis C, to be used to treat individuals in the custody and care of the Department of Public Safety and Corrections within the prison system.
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.	
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 55991 — 400 - IAT - LCLE - RSAT, VICTIM SERVICES, PREA, RSAT

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	1,800	—	—	—	—	—	1,800	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,800**	**—**	**—**	**—**	**—**	**—**	**$1,800**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	596,493	—	—	183,000	—	—	596,493	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$596,493**	**—**	**—**	**$183,000**	**—**	**—**	**$596,493**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$598,293**	**—**	**—**	**$183,000**	**—**	**—**	**$598,293**	**—**	**—**

Form 55991 — 400 - IAT - LCLE - RSAT, VICTIM SERVICES, PREA, RSAT

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 56393 — 400 - IAT- LCIW REBUILD

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	5,700,000	—	—	1,200,000	—	—	1,200,000	—	—
TOTAL OTHER CHARGES	**$5,700,000**	**—**	**—**	**$1,200,000**	**—**	**—**	**$1,200,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,700,000**	**—**	**—**	**$1,200,000**	**—**	**—**	**$1,200,000**	**—**	**—**

Form 56393 — 400 - IAT- LCIW REBUILD

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 56655 — 400 - IAT - DOTD Clean Up Crews

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	54,380	—	—	54,380	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$54,380**	**—**	**—**	**$54,380**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$54,380**	**—**	**—**	**$54,380**	**—**	**—**	**—**	**—**	**—**

Form 56655 — 400 - IAT - DOTD Clean Up Crews

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 56756 — 400 - IAT - DEQ -BUSES

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 56756 — 400 - IAT - DEQ -BUSES

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 56757 — 400 - IAT - MISC COLLECTIONS

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 56757 — 400 - IAT - MISC COLLECTIONS

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 61631 — 400 - IAT - CAMP J AT LSP

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	46,277,564	—	—	46,277,564	—	—	46,277,564	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$46,277,564**	**—**	**—**	**$46,277,564**	**—**	**—**	**$46,277,564**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$46,277,564**	**—**	**—**	**$46,277,564**	**—**	**—**	**$46,277,564**	**—**	**—**

Form 61631 — 400 - IAT - CAMP J AT LSP

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers received from the Governorís Office of Homeland Security and Emergency Preparedness (GOHSEP) to manage and maintain Camp J at the Louisiana State Penitentiary per Executive Order JML 25-094. GOHSEP has entered into an Intergovernmental Support Agreement with the Department of Homeland Security, Immigration and Customs Enforcement (ICE) to house detainees.
Agency discretion or Federal requirement?	Federal Requirement
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
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 61653 — 400 - IAT - OTHER MISC and CARRYFORWARD MOF ADJUSTMENTS

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	7,665,411	—	—	5,331,358	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$7,665,411**	**—**	**—**	**$5,331,358**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,665,411**	**—**	**—**	**$5,331,358**	**—**	**—**	**—**	**—**	**—**

Form 61653 — 400 - IAT - OTHER MISC and CARRYFORWARD MOF ADJUSTMENTS

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.	

Statutory Dedications

Form 56822 — 400 - Criminal Justice and First Responder Fund

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 56822 — 400 - Criminal Justice and First Responder Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedications out of the Criminal Justice and First Responder Fund provided in the 2025 Regular Legislative Session for LeoTech Verus - Software.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	None
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

Federal Funds

Form 55674 — 400 - IAT - LDH - LaSOR 3.0, LaSOR 4.0, ARAP, SABG, OVERDOSE

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 55674 — 400 - IAT - LDH - LaSOR 3.0, LaSOR 4.0, ARAP, SABG, OVERDOSE

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers from LDH for expenditures associated with the Louisiana Opioid State Targeted Response Grant.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
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 55682 — 400 - FED - SCAAP/INDIRECT COSTS

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	216,248	—	—	216,248	—	—	216,248	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	100,220	—	—	100,220	—	—	100,220	—	—
TOTAL PERSONAL SERVICES	**$316,468**	**—**	**—**	**$316,468**	**—**	**—**	**$316,468**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	800	—	—	800	—	—	800	—	—
TOTAL OPERATING EXPENSES	**$800**	**—**	**—**	**$800**	**—**	**—**	**$800**	**—**	**—**
PROFESSIONAL SERVICES	**$6,198**	**—**	**—**	**$6,346**	**—**	**—**	**$6,198**	**—**	**—**
Other Charges	65,272	—	—	65,272	—	—	65,272	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$65,272**	**—**	**—**	**$65,272**	**—**	**—**	**$65,272**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$388,738**	**—**	**—**	**$388,886**	**—**	**—**	**$388,738**	**—**	**—**

Form 55682 — 400 - FED - SCAAP/INDIRECT COSTS

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds are derived from SCAAP funds are based on the number of incarcerated illegal aliens; funds are used to offset the cost of correctional services provided. Indirect costs received from grants.
Agency discretion or Federal requirement?	Federal requirement
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 55707 — 400 - FED - CO-OCCURRING

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 55707 — 400 - FED - CO-OCCURRING

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds are derived from the following: grants from (TTIG) Transition Training, Cops-Child Sexual Predator Program, Co-occurring Disorders Program, and 2nd Chance Act;
Agency discretion or Federal requirement?	Federal requirement
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 55708 — 400 - FED - SSAI

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 55708 — 400 - FED - SSAI

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds are derived from incentive awards from the Social Security Administration for identification of offenders receiving Social Security benefits outside the intended scope of the program.
Agency discretion or Federal requirement?	Federal requirement
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 56330 — 400 - FED-Thrive

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 56330 — 400 - FED-Thrive

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 56331 — 400 - FED - ARES

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	155,240	—	—	155,240	—	—	155,240	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	75,854	—	—	75,854	—	—	75,854	—	—
TOTAL PERSONAL SERVICES	**$231,094**	**—**	**—**	**$231,094**	**—**	**—**	**$231,094**	**—**	**—**
Travel	11,007	—	—	11,269	—	—	11,007	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	16,670	—	—	17,086	—	—	16,670	—	—
TOTAL OPERATING EXPENSES	**$27,677**	**—**	**—**	**$28,355**	**—**	**—**	**$27,677**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,549,738	—	—	1,549,738	—	—	1,549,738	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	33,450	—	—	33,450	—	—	33,450	—	—
TOTAL OTHER CHARGES	**$1,583,188**	**—**	**—**	**$1,583,188**	**—**	**—**	**$1,583,188**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,841,959**	**—**	**—**	**$1,842,637**	**—**	**—**	**$1,841,959**	**—**	**—**

Form 56331 — 400 - FED - ARES

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 56332 — 400- FED - ROAR RECOVERY

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 56332 — 400- FED - ROAR RECOVERY

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 56333 — 400 - FED - PAY FOR SUCCESS

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 56333 — 400 - FED - PAY FOR SUCCESS

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 56538 — 400 - FED - ADULT VETERANS DRUG COURT

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 56538 — 400 - FED - ADULT VETERANS DRUG COURT

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 56657 — 400 - FED - COSSAP

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	2,381,949	—	—	2,381,949	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,381,949**	**—**	**—**	**$2,381,949**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,381,949**	**—**	**—**	**$2,381,949**	**—**	**—**	**—**	**—**	**—**

Form 56657 — 400 - FED - COSSAP

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 56658 — 400 - FED - Body Worn Cameras

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 56658 — 400 - FED - Body Worn Cameras

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 55679 — 400 - 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 55679 — 400 - SGR - TELEPHONE COMMISSIONS

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenue are derived from funds collected from telephone commissions.
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 55680 — 400 - SGR - MISC COLLECTIONS

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	115,136	—	—	115,136	—	—	115,136	—	—
TOTAL PERSONAL SERVICES	**$115,136**	**—**	**—**	**$115,136**	**—**	**—**	**$115,136**	**—**	**—**
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	**$115,136**	**—**	**—**	**$115,136**	**—**	**—**	**$115,136**	**—**	**—**

Form 55680 — 400 - SGR - MISC COLLECTIONS

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenue are derived from Baton Rouge City Police for utility costs at Headquarters complex; and fees collected for reproduction of documents for offender hearings.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 61628 — 400 - SGR - PHONE 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	—	—	—	2,200,000	—	—	2,200,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$2,200,000**	**—**	**—**	**$2,200,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$2,200,000**	**—**	**—**	**$2,200,000**	**—**	**—**

Form 61628 — 400 - SGR - PHONE COMMISSIONS

Question	Narrative Response
State the purpose, source and legal citation.	Phone Commission collections due to the Enforcement of final provisions of the Martha Wright-Reed Just and Reasonable Communications Act being delayed until April 1, 2027.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
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 61629 — 400 - SGR - WINN PARISH COLLECTIONS

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	—	—	—	1,400,000	—	—	1,400,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$1,400,000**	**—**	**—**	**$1,400,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$1,400,000**	**—**	**—**	**$1,400,000**	**—**	**—**

Form 61629 — 400 - SGR - WINN PARISH COLLECTIONS

Question	Narrative Response
State the purpose, source and legal citation.	Collection of quarterly payments from Winn Parish Law Enforcement to DPSC/Correction for the use of the Winn Parish Facility
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55589 DEPT OF ED PIPS & TITLE1	Interagency Transfers Form ID 55590 JRI	Interagency Transfers Form ID 55672 LCTCS (ADULT EDUCATION)
Salaries	—	21,622,373	20,783,324	248,190	203,651	15,720
Other Compensation	—	1,812,920	1,762,920	50,000	—	—
Related Benefits	—	40,325,333	39,778,007	143,130	97,752	15,234
TOTAL PERSONAL SERVICES	**—**	**$63,760,626**	**$62,324,251**	**$441,320**	**$301,403**	**$30,954**
Travel	—	226,937	215,930	—	—	—
Operating Services	—	1,844,837	1,841,337	1,700	—	—
Supplies	—	784,695	764,468	2,757	—	—
TOTAL OPERATING EXPENSES	**—**	**$2,856,469**	**$2,821,735**	**$4,457**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$1,518,434**	**$877,624**	**—**	**—**	**$634,612**
Other Charges	—	107,023,157	46,124,397	1,140,741	403,888	213,324
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	24,524,920	18,771,055	20,415	—	—
TOTAL OTHER CHARGES	**—**	**$131,548,077**	**$64,895,452**	**$1,161,156**	**$403,888**	**$213,324**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	12,000	12,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$12,000**	**$12,000**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$199,695,606**	**$130,931,062**	**$1,606,933**	**$705,291**	**$878,890**

Expenditures	Interagency Transfers Form ID 55674 LDH - LA OPIOID GRANT	Interagency Transfers Form ID 55991 LCLE	Interagency Transfers Form ID 56393 GOHSEP-FEMA	Interagency Transfers Form ID 56655 MISC SELF-GEN REVENUE	Interagency Transfers Form ID 61631 GOHSEP	Interagency Transfers Form ID 61653 MISC COLLECTIONS
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	1,800	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$1,800**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	550,000	596,493	—	54,380	46,277,564	7,665,411
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	5,700,000	—	—	—
TOTAL OTHER CHARGES	**$550,000**	**$596,493**	**$5,700,000**	**$54,380**	**$46,277,564**	**$7,665,411**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$550,000**	**$598,293**	**$5,700,000**	**$54,380**	**$46,277,564**	**$7,665,411**

Expenditures	Fees & Self-generated Form ID 55680 MISC COLLECTIONS	Federal Funds Form ID 55682 SCAAP/INDIRECT COSTS	Federal Funds Form ID 56331 MISC COLLECTIONS	Federal Funds Form ID 56657 MISC COLLECTIONS
Salaries	—	216,248	155,240	—
Other Compensation	—	—	—	—
Related Benefits	115,136	100,220	75,854	—
TOTAL PERSONAL SERVICES	**$115,136**	**$316,468**	**$231,094**	**—**
Travel	—	—	11,007	—
Operating Services	—	—	—	—
Supplies	—	800	16,670	—
TOTAL OPERATING EXPENSES	**—**	**$800**	**$27,677**	**—**
PROFESSIONAL SERVICES	**—**	**$6,198**	**—**	**—**
Other Charges	—	65,272	1,549,738	2,381,949
Debt Service	—	—	—	—
Interagency Transfers	—	—	33,450	—
TOTAL OTHER CHARGES	**—**	**$65,272**	**$1,583,188**	**$2,381,949**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$115,136**	**$388,738**	**$1,841,959**	**$2,381,949**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55589 DEPT OF ED PIPS & TITLE1	Interagency Transfers Form ID 55590 JRI	Interagency Transfers Form ID 55672 LCTCS (ADULT EDUCATION)
Salaries	—	23,041,048	21,847,066	248,190	558,584	15,720
Other Compensation	—	1,840,820	1,762,920	50,000	27,900	—
Related Benefits	—	41,296,707	40,550,907	143,130	296,226	15,234
TOTAL PERSONAL SERVICES	**—**	**$66,178,575**	**$64,160,893**	**$441,320**	**$882,710**	**$30,954**
Travel	—	282,338	271,069	—	—	—
Operating Services	—	1,695,257	1,693,557	1,700	—	—
Supplies	—	803,305	782,662	2,757	—	—
TOTAL OPERATING EXPENSES	**—**	**$2,780,900**	**$2,747,288**	**$4,457**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$1,563,508**	**$1,054,694**	**—**	**—**	**$502,468**
Other Charges	—	124,820,573	63,934,587	1,129,561	—	213,164
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	20,454,682	19,200,817	20,415	—	—
TOTAL OTHER CHARGES	**—**	**$145,275,255**	**$83,135,404**	**$1,149,976**	**—**	**$213,164**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	454,258,000	454,258,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$454,258,000**	**$454,258,000**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$670,056,238**	**$605,356,279**	**$1,595,753**	**$882,710**	**$746,586**

Expenditures	Interagency Transfers Form ID 55674 LDH - LA OPIOID GRANT	Interagency Transfers Form ID 55991 LCLE	Interagency Transfers Form ID 56393 GOHSEP-FEMA	Interagency Transfers Form ID 56655 MISC SELF-GEN REVENUE	Interagency Transfers Form ID 61631 GOHSEP	Interagency Transfers Form ID 61653 MISC COLLECTIONS
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	100,000	183,000	—	54,380	46,277,564	5,331,358
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	1,200,000	—	—	—
TOTAL OTHER CHARGES	**$100,000**	**$183,000**	**$1,200,000**	**$54,380**	**$46,277,564**	**$5,331,358**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$100,000**	**$183,000**	**$1,200,000**	**$54,380**	**$46,277,564**	**$5,331,358**

Expenditures	Federal Funds Form ID 55682 SCAAP/INDIRECT COSTS	Federal Funds Form ID 56331 MISC COLLECTIONS	Federal Funds Form ID 56657 MISC COLLECTIONS	Fees & Self-generated Form ID 55680 MISC COLLECTIONS	Fees & Self-generated Form ID 61628 TELEPHONE COMMISSIONS	Fees & Self-generated Form ID 61629 MISC COLLECTIONS
Salaries	216,248	155,240	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	100,220	75,854	—	115,136	—	—
TOTAL PERSONAL SERVICES	**$316,468**	**$231,094**	**—**	**$115,136**	**—**	**—**
Travel	—	11,269	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	800	17,086	—	—	—	—
TOTAL OPERATING EXPENSES	**$800**	**$28,355**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$6,346**	**—**	**—**	**—**	**—**	**—**
Other Charges	65,272	1,549,738	2,381,949	—	2,200,000	1,400,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	33,450	—	—	—	—
TOTAL OTHER CHARGES	**$65,272**	**$1,583,188**	**$2,381,949**	**—**	**$2,200,000**	**$1,400,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$388,886**	**$1,842,637**	**$2,381,949**	**$115,136**	**$2,200,000**	**$1,400,000**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	42,030,337	64,036,762	56,371,351	(7,665,411)
Total Collections/Income			**$42,030,337**	**$64,036,762**	**$56,371,351**	**$(7,665,411)**
TYPE						
Expenditures Source of Funding Form (BR-6)			42,030,337	64,036,762	56,371,351	(7,665,411)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$42,030,337**	**$64,036,762**	**$56,371,351**	**$(7,665,411)**
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	4710059	MR-FROM STATE AGENCY	862	115,136	3,715,136	3,600,000
Total Collections/Income			**$862**	**$115,136**	**$3,715,136**	**$3,600,000**
TYPE						
Expenditures Source of Funding Form (BR-6)			862	115,136	3,715,136	3,600,000
Total Expenditures, Transfers and Carry Forwards to Next FY			**$862**	**$115,136**	**$3,715,136**	**$3,600,000**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

JU7 - Criminal Justice and First Responder Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Federal Funds

006 - Federal Funds

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	2,401,063	4,612,646	4,613,472	826
Total Collections/Income			**$2,401,063**	**$4,612,646**	**$4,613,472**	**$826**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,401,063	4,612,646	4,613,472	826
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,401,063**	**$4,612,646**	**$4,613,472**	**$826**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 57057 — 400 - Revenue Collections

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

4001 - Office of the Secretary

Travel

FY2027-2028 Request	Description
14,333	Conference, Convention, Administrative Training, Work Shops, & Seminars
$14,333	**Total Travel**

Operating Services

FY2027-2028 Request	Description
65,523	Operating Services is based on historical experience for each line item
$65,523	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
26,325	Routine office supplies
$26,325	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
224,925	State General Fund	
$224,925		**Professional Services for Court-Appointed Attorney Fees and Legal Services**
$224,925	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
25,000	State General Fund		
$25,000		**OFF. TELECOMMUNICATIONS MGMT**	**Telephone Services**
$25,000	**Total Interagency Transfers**		

4002 - Office of Management and Finance

Travel

FY2027-2028 Request	Description
56,348	Conference, Convention, Administrative Training, Work Shops, & Seminars
$56,348	**Total Travel**

Operating Services

FY2027-2028 Request	Description
1,500,151	Operating Services is based on historical experience for each line item
$1,500,151	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
702,760	Routine office supplies
$702,760	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
521,100	State General Fund	
$521,100		**Professional Services for Medical Services Consultants**
$521,100	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
14,608,422	State General Fund	
$14,608,422		**Funds for various Grants, Discharge Pay, and Miscellaneous Fees**
$14,608,422	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
19,598	State General Fund		
$19,598		**DIVISION OF ADMINISTRATION**	**Capitol Police**
52,184	State General Fund		
$52,184		**DIVISION OF ADMINISTRATION**	**LEAF**
57,653	State General Fund		
$57,653		**DOA-ADMINISTRATIVE SUPPORT**	**Comprehensive Public Training Program Fees, State Register Fees, Other Operating Services, and Grants**
40,776	State General Fund		
$40,776		**DOA-OFFICE OF ST PROCUREMENT**	**Office of State Procurement Fees**
3,951,492	State General Fund		
$3,951,492		**DOA-OFFICE OF TECHNOLOGY SVCS**	**CIPRIS**
2,000,000	State General Fund		
$2,000,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Inmate Banking**
226,180	State General Fund		
$226,180		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Mi-Case**
63,000	State General Fund		
$63,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Note Active**
7,388,914	State General Fund		
$7,388,914		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Technology Services**
1,554	State General Fund		
$1,554		**ENV QLTY OFF OF MGMT & FIN**	**Safe Water Drinking Fee for LSP, DCI, and DWCC (Annual Fees)**
1,200,000	Interagency Transfers		
$1,200,000		**FACILITY PLANNING AND CONTROL**	**LCIW Rebuild**
382,784	State General Fund		
$382,784		**LEGISLATIVE AUDITOR**	**Legislative Auditor Fees**
493,503	State General Fund		
$493,503		**MISCELLANEOUS STATE AID**	**Miscellaneous Services**
202,875	State General Fund		
$202,875		**OFFICE OF PUBLIC HEALTH**	**Disability Medicaid Program**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
1,206,417	State General Fund		
$1,206,417		**OFFICE OF RISK MANAGEMENT**	**Annual Insurance Premium**
526,127	State General Fund		
$526,127		**OFF. TELECOMMUNICATIONS MGMT**	**Telephone Services**
356,114	State General Fund		
$356,114		**OSUP**	**Office of State Uniform Payroll Fees**
2,149,396	State General Fund		
$2,149,396		**STATE CIVIL SERVICE**	**Civil Services Fees**
$20,318,567	**Total Interagency Transfers**		

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
454,258,000	State General Fund		
$454,258,000		**BUILIDING IMPROVE**	**Building repairs - See attached**
$454,258,000	**Total Major Repairs**		

4003 - Adult Services

Travel

FY2027-2028 Request	Description
147,560	Conference, Convention, Administrative Training, Work Shops, & Seminars
$147,560	**Total Travel**

Operating Services

FY2027-2028 Request	Description
122,278	Operating Services is based on historical experience for each line item
$122,278	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
70,427	Routine office supplies
$70,427	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
817,483	State General Fund	
$817,483		**Professional Services for Medical and Dental Services**
$817,483	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
110,212,151	State General Fund	
$110,212,151		**Funds for Medical Clinic - Healthcare Services**
$110,212,151	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
72,300	State General Fund		
$72,300		**LSU/HEALTH CARE SVC DIV**	**Medical Services**
22,777	State General Fund		
$22,777		**OFF. TELECOMMUNICATIONS MGMT**	**Telephone Services**
$95,077	**Total Interagency Transfers**		

4004 - Pardon Board

Travel

FY2027-2028 Request	Description
64,097	Conference, Convention, Administrative Training, Work Shops, & Seminars
$64,097	**Total Travel**

Operating Services

FY2027-2028 Request	Description
7,305	Operating Services is based on historical experience for each line item
$7,305	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
3,793	Routine office supplies
$3,793	**Total Supplies**

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
16,038	State General Fund		
$16,038		**OFF. TELECOMMUNICATIONS MGMT**	**Telephone Services**
$16,038	**Total Interagency Transfers**		

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)	130,931,062	(6,107,161)	89,774	1,125,954	18,763,294	460,553,356	605,356,279
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	64,036,762	(7,665,411)	15,253	—	(15,253)	—	56,371,351
FEES & SELF-GENERATED	115,136	—	—	—	3,600,000	—	3,715,136
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	4,612,646	—	826	—	—	—	4,613,472
TOTAL MEANS OF FINANCING	**$199,695,606**	**$(13,772,572)**	**$105,853**	**$1,125,954**	**$22,348,041**	**$460,553,356**	**$670,056,238**

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	115,136	—	—	—	3,600,000	—	3,715,136
Total:	**$115,136**	**—**	**—**	**—**	**$3,600,000**	**—**	**$3,715,136**

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	21,622,373	—	—	614,496	801,679	2,500	23,041,048
Other Compensation	1,812,920	—	—	—	27,900	—	1,840,820
Related Benefits	40,325,333	—	—	511,458	459,916	—	41,296,707
TOTAL PERSONAL SERVICES	**$63,760,626**	**—**	**—**	**$1,125,954**	**$1,289,495**	**$2,500**	**$66,178,575**
Travel	226,937	—	5,401	—	50,000	—	282,338
Operating Services	1,844,837	(187,151)	39,454	—	(1,883)	—	1,695,257
Supplies	784,695	—	18,676	—	(66)	—	803,305
TOTAL OPERATING EXPENSES	**$2,856,469**	**$(187,151)**	**$63,531**	**—**	**$48,051**	**—**	**$2,780,900**
PROFESSIONAL SERVICES	**$1,518,434**	**—**	**$42,322**	**—**	**$2,752**	**—**	**$1,563,508**
Other Charges	107,023,157	(7,702,221)	—	—	25,499,637	—	124,820,573
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,524,920	(5,871,200)	—	—	(4,491,894)	6,292,856	20,454,682
TOTAL OTHER CHARGES	**$131,548,077**	**$(13,573,421)**	**—**	**—**	**$21,007,743**	**$6,292,856**	**$145,275,255**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	12,000	(12,000)	—	—	—	454,258,000	454,258,000
TOTAL ACQ. & MAJOR REPAIRS	**$12,000**	**$(12,000)**	**—**	**—**	**—**	**$454,258,000**	**$454,258,000**
TOTAL EXPENDITURES	**$199,695,606**	**$(13,772,572)**	**$105,853**	**$1,125,954**	**$22,348,041**	**$460,553,356**	**$670,056,238**
Classified	243	—	—	—	5	—	248
Unclassified	22	—	—	—	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	**265**	**—**	**—**	**—**	**5**	**—**	**270**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**—**	**—**	**—**	**—**	**—**	**8**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(6,107,161)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(7,665,411)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(13,772,572)**

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	(187,151)
Supplies	—
TOTAL OPERATING EXPENSES	**$(187,151)**
PROFESSIONAL SERVICES	**—**
Other Charges	(7,702,221)
Debt Service	—
Interagency Transfers	(5,871,200)
TOTAL OTHER CHARGES	**$(13,573,421)**
Acquisitions	—
Major Repairs	(12,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(12,000)**
TOTAL EXPENDITURES	**$(13,772,572)**

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

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	**—**

Positions

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

Expenditures

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

Form 59023 — 400 - Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,182
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,182**

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	**$6,182**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,182**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	83,592
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,253
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	826
TOTAL MEANS OF FINANCING	**$99,671**

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	5,401
Operating Services	39,454
Supplies	18,676
TOTAL OPERATING EXPENSES	**$63,531**
PROFESSIONAL SERVICES	**$36,140**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$99,671**

Form 59021 — 400 - Retirees Group Insurance Premiums

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,349,192
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,349,192**

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	1,349,192
TOTAL PERSONAL SERVICES	**$1,349,192**
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	**$1,349,192**

Form 59022 — 400 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(223,238)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(223,238)**

Positions

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

Expenditures

	Amount
Salaries	614,496
Other Compensation	—
Related Benefits	(837,734)
TOTAL PERSONAL SERVICES	**$(223,238)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(223,238)**

Form 59017 — 400 - Statutory Payments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	147,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$147,000**

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	**—**
Other Charges	147,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$147,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$147,000**

Form 59019 — 400 - Additional T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	412,840
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$412,840**

Positions

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

Expenditures

	Amount
Salaries	258,025
Other Compensation	—
Related Benefits	154,815
TOTAL PERSONAL SERVICES	**$412,840**
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	**$412,840**

Form 59024 — 400 - Medical Budget Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	17,700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$17,700,000**

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	**—**
Other Charges	17,700,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$17,700,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$17,700,000**

Form 59025 — 400 - Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$50,000**

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	50,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$50,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$50,000**

Form 59026 — 400- Professional Service Increase

Means of Financing

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

Positions

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

Expenditures

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

Form 59027 — 400- Legislative Auditor Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,106
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,106**

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	8,106
TOTAL OTHER CHARGES	**$8,106**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,106**

Form 59028 — 400 - AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	295,348
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$295,348**

Positions

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

Expenditures

	Amount
Salaries	188,721
Other Compensation	—
Related Benefits	106,627
TOTAL PERSONAL SERVICES	**$295,348**
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	**$295,348**

Form 59033 — 400 - IAT Agreements

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(15,253)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(15,253)**

Positions

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

Expenditures

	Amount
Salaries	354,933
Other Compensation	27,900
Related Benefits	198,474
TOTAL PERSONAL SERVICES	**$581,307**
Travel	—
Operating Services	(1,883)
Supplies	(66)
TOTAL OPERATING EXPENSES	**$(1,949)**
PROFESSIONAL SERVICES	**$(147,248)**
Other Charges	4,052,637
Debt Service	—
Interagency Transfers	(4,500,000)
TOTAL OTHER CHARGES	**$(447,363)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(15,253)**

Form 60525 — 400 - Phone Commissions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,200,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,200,000**

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	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	2,200,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$2,200,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,200,000**

Form 60527 — 400 - Winn Parish Collections

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,400,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,400,000**

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	**—**
Other Charges	1,400,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,400,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,400,000**

Form 59018 — 400 - Acquisitions & Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	454,258,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$454,258,000**

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	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	454,258,000
TOTAL ACQ. & MAJOR REPAIRS	**$454,258,000**
TOTAL EXPENDITURES	**$454,258,000**

Form 59020 — 400 - Employee Rewards and Recognition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,500**

Positions

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

Expenditures

	Amount
Salaries	2,500
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$2,500**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,500**

Form 59752 — 400 LEAF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	52,184
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$52,184**

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	52,184
TOTAL OTHER CHARGES	**$52,184**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$52,184**

Form 60208 — 400 - Inmate Banking

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,000,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	2,000,000
TOTAL OTHER CHARGES	**$2,000,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,000,000**

Form 60222 — 400- CIPRIS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,951,492
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,951,492**

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	3,951,492
TOTAL OTHER CHARGES	**$3,951,492**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,951,492**

Form 60223 — 400-MiCase Contract

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	226,180
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$226,180**

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	226,180
TOTAL OTHER CHARGES	**$226,180**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$226,180**

Form 61130 — 400 Note Active

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	63,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$63,000**

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	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	63,000
TOTAL OTHER CHARGES	**$63,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$63,000**

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

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)	4,690,099	—	4,210	(82,792)	150,000	—	4,761,517
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	—	—	—	148,575
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,838,674**	**—**	**$4,210**	**$(82,792)**	**$150,000**	**—**	**$4,910,092**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	3,222,190	—	—	93,030	—	—	3,315,220
Other Compensation	24,569	—	—	—	—	—	24,569
Related Benefits	1,390,019	—	—	(175,822)	—	—	1,214,197
TOTAL PERSONAL SERVICES	**$4,636,778**	**—**	**—**	**$(82,792)**	**—**	**—**	**$4,553,986**
Travel	14,000	—	333	—	—	—	14,333
Operating Services	64,000	—	1,523	—	—	—	65,523
Supplies	25,713	—	612	—	—	—	26,325
TOTAL OPERATING EXPENSES	**$103,713**	**—**	**$2,468**	**—**	**—**	**—**	**$106,181**
PROFESSIONAL SERVICES	**$73,183**	**—**	**$1,742**	**—**	**$150,000**	**—**	**$224,925**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,000	—	—	—	—	—	25,000
TOTAL OTHER CHARGES	**$25,000**	**—**	**—**	**—**	**—**	**—**	**$25,000**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,838,674**	**—**	**$4,210**	**$(82,792)**	**$150,000**	**—**	**$4,910,092**
Classified	23	—	—	—	—	—	23
Unclassified	9	—	—	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	**32**	**—**	**—**	**—**	**—**	**—**	**32**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4002 - Office of Management and Finance

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)	62,183,414	(6,070,351)	52,026	1,637,256	303,454	460,553,356	518,659,155
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,744,602	(900,319)	15,253	—	(15,253)	—	9,844,283
FEES & SELF-GENERATED	115,136	—	—	—	3,600,000	—	3,715,136
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	4,612,646	—	826	—	—	—	4,613,472
TOTAL MEANS OF FINANCING	**$77,655,798**	**$(6,970,670)**	**$68,105**	**$1,637,256**	**$3,888,201**	**$460,553,356**	**$536,832,046**

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	115,136	—	—	—	3,600,000	—	3,715,136
Total:	**$115,136**	**—**	**—**	**—**	**$3,600,000**	**—**	**$3,715,136**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	7,531,973	—	—	254,360	543,654	2,500	8,332,487
Other Compensation	1,154,541	—	—	—	27,900	—	1,182,441
Related Benefits	33,663,773	—	—	1,382,896	305,101	—	35,351,770
TOTAL PERSONAL SERVICES	**$42,350,287**	**—**	**—**	**$1,637,256**	**$876,655**	**$2,500**	**$44,866,698**
Travel	55,038	—	1,310	—	—	—	56,348
Operating Services	1,654,267	(187,151)	34,918	—	(1,883)	—	1,500,151
Supplies	686,487	—	16,339	—	(66)	—	702,760
TOTAL OPERATING EXPENSES	**$2,395,792**	**$(187,151)**	**$52,567**	**—**	**$(1,949)**	**—**	**$2,259,259**
PROFESSIONAL SERVICES	**$652,810**	**—**	**$15,538**	**—**	**$(147,248)**	**—**	**$521,100**
Other Charges	7,856,104	(900,319)	—	—	7,652,637	—	14,608,422
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,388,805	(5,871,200)	—	—	(4,491,894)	6,292,856	20,318,567
TOTAL OTHER CHARGES	**$32,244,909**	**$(6,771,519)**	**—**	**—**	**$3,160,743**	**$6,292,856**	**$34,926,989**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	12,000	(12,000)	—	—	—	454,258,000	454,258,000
TOTAL ACQ. & MAJOR REPAIRS	**$12,000**	**$(12,000)**	**—**	**—**	**—**	**$454,258,000**	**$454,258,000**
TOTAL EXPENDITURES	**$77,655,798**	**$(6,970,670)**	**$68,105**	**$1,637,256**	**$3,888,201**	**$460,553,356**	**$536,832,046**
Classified	84	—	—	—	—	—	84
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**85**	**—**	**—**	**—**	**—**	**—**	**85**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**—**	**—**	**—**	**—**	**—**	**8**

4003 - Adult Services

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)	62,496,126	(36,810)	31,790	(403,058)	18,309,840	—	80,397,888
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	53,143,585	(6,765,092)	—	—	—	—	46,378,493
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$115,639,711**	**$(6,801,902)**	**$31,790**	**$(403,058)**	**$18,309,840**	**—**	**$126,776,381**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	9,886,084	—	—	212,395	258,025	—	10,356,504
Other Compensation	633,810	—	—	—	—	—	633,810
Related Benefits	4,781,729	—	—	(615,453)	154,815	—	4,321,091
TOTAL PERSONAL SERVICES	**$15,301,623**	**—**	**—**	**$(403,058)**	**$412,840**	**—**	**$15,311,405**
Travel	95,292	—	2,268	—	50,000	—	147,560
Operating Services	119,435	—	2,843	—	—	—	122,278
Supplies	68,790	—	1,637	—	—	—	70,427
TOTAL OPERATING EXPENSES	**$283,517**	**—**	**$6,748**	**—**	**$50,000**	**—**	**$340,265**
PROFESSIONAL SERVICES	**$792,441**	**—**	**$25,042**	**—**	**—**	**—**	**$817,483**
Other Charges	99,167,053	(6,801,902)	—	—	17,847,000	—	110,212,151
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	95,077	—	—	—	—	—	95,077
TOTAL OTHER CHARGES	**$99,262,130**	**$(6,801,902)**	**—**	**—**	**$17,847,000**	**—**	**$110,307,228**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$115,639,711**	**$(6,801,902)**	**$31,790**	**$(403,058)**	**$18,309,840**	**—**	**$126,776,381**
Classified	127	—	—	—	5	—	132
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	**131**	**—**	**—**	**—**	**5**	**—**	**136**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4004 - Pardon Board

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)	1,561,423	—	1,748	(25,452)	—	—	1,537,719
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,561,423**	**—**	**$1,748**	**$(25,452)**	**—**	**—**	**$1,537,719**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	982,126	—	—	54,711	—	—	1,036,837
Other Compensation	—	—	—	—	—	—	—
Related Benefits	489,812	—	—	(80,163)	—	—	409,649
TOTAL PERSONAL SERVICES	**$1,471,938**	**—**	**—**	**$(25,452)**	**—**	**—**	**$1,446,486**
Travel	62,607	—	1,490	—	—	—	64,097
Operating Services	7,135	—	170	—	—	—	7,305
Supplies	3,705	—	88	—	—	—	3,793
TOTAL OPERATING EXPENSES	**$73,447**	**—**	**$1,748**	**—**	**—**	**—**	**$75,195**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,038	—	—	—	—	—	16,038
TOTAL OTHER CHARGES	**$16,038**	**—**	**—**	**—**	**—**	**—**	**$16,038**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,561,423**	**—**	**$1,748**	**$(25,452)**	**—**	**—**	**$1,537,719**
Classified	9	—	—	—	—	—	9
Unclassified	8	—	—	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	**17**	**—**	**—**	**—**	**—**	**—**	**17**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

4002 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(6,070,351)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(900,319)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(6,970,670)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(187,151)
Supplies	—
TOTAL OPERATING EXPENSES	**$(187,151)**
PROFESSIONAL SERVICES	**—**
Other Charges	(900,319)
Debt Service	—
Interagency Transfers	(5,871,200)
TOTAL OTHER CHARGES	**$(6,771,519)**
Acquisitions	—
Major Repairs	(12,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(12,000)**
TOTAL EXPENDITURES	**$(6,970,670)**

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
Interagency Transfers	(900,319)
State General Fund	(6,070,351)
Total:	**$(6,970,670)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(187,151)
Total:		**$(187,151)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(900,319)
Total:		**$(900,319)**

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(5,871,200)
Total:		**$(5,871,200)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(12,000)
Total:		**$(12,000)**

4003 - Adult Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(36,810)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,765,092)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(6,801,902)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(6,801,902)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(6,801,902)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(6,801,902)**

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
Interagency Transfers	(6,765,092)
State General Fund	(36,810)
Total:	**$(6,801,902)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(6,801,902)
Total:		**$(6,801,902)**

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

4002 - Office of Management and Finance

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	**—**

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	**—**

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	—
Total:	**—**

Form 59307 — FY27-28 Inflation

4001 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,210
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,210**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	333
Operating Services	1,523
Supplies	612
TOTAL OPERATING EXPENSES	**$2,468**
PROFESSIONAL SERVICES	**$1,742**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,210**

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	4,210
Total:	**$4,210**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	333
Total:		**$333**

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	1,523
Total:		**$1,523**

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	612
Total:		**$612**

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,742
Total:		**$1,742**

4002 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	52,026
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,253
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	826
TOTAL MEANS OF FINANCING	**$68,105**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,310
Operating Services	34,918
Supplies	16,339
TOTAL OPERATING EXPENSES	**$52,567**
PROFESSIONAL SERVICES	**$15,538**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$68,105**

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
Federal Funds	826
Interagency Transfers	15,253
State General Fund	52,026
Total:	**$68,105**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	1,310
Total:		**$1,310**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(4,454)
5310400	SERV-MISC	28,206
5330001	MAINT-BUILDINGS	4,454
5340020	RENT-EQUIPMENT	1,666
5350009	UTIL-GAS	286
5350010	UTIL-ELECTRICITY	4,379
5350011	UTIL-WATER	143
5350400	UTIL-OTHER	238
Total:		**$34,918**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,386
5410009	SUP-EDUCATION & REC	10,746
5410400	SUP-OTHER	3,207
Total:		**$16,339**

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	12,089
5510005	PROF SERV-LEGAL	286
5510400	PROF SERV-OTHER	3,163
Total:		**$15,538**

4003 - Adult Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,608
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$25,608**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,268
Operating Services	2,843
Supplies	1,637
TOTAL OPERATING EXPENSES	**$6,748**
PROFESSIONAL SERVICES	**$18,860**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$25,608**

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	25,608
Total:	**$25,608**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	2,268
Total:		**$2,268**

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	463
5330017	MAINT-DATA SOFTWARE	2,380
Total:		**$2,843**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	714
5410400	SUP-OTHER	923
Total:		**$1,637**

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	238
5510007	PROF SERV-MED/DEN	14,148
5510400	PROF SERV-OTHER	4,474
Total:		**$18,860**

4004 - Pardon Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,748
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,748**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,490
Operating Services	170
Supplies	88
TOTAL OPERATING EXPENSES	**$1,748**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,748**

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	1,748
Total:	**$1,748**

Travel

Commitment item	Name	Amount
5210025	IN-STATE TRV-BD MEM	1,490
Total:		**$1,490**

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	170
Total:		**$170**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	88
Total:		**$88**

Form 59023 — 400 - Medical Inflation

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,182
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,182**

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	**$6,182**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,182**

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 59021 — 400 - Retirees Group Insurance Premiums

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,349,192
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,349,192**

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	1,349,192
TOTAL PERSONAL SERVICES	**$1,349,192**
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	**$1,349,192**

Question	Narrative Response
Explain the need for this request.	This request is for additional funding for Retirees' Group Insurance based on projected shortfall.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Post retirement benefits will be underfunded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 59022 — 400 - Compulsory Adjustment

4001 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(82,792)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(82,792)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	93,030
Other Compensation	—
Related Benefits	(175,822)
TOTAL PERSONAL SERVICES	**$(82,792)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(82,792)**

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	288,064
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$288,064**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	254,360
Other Compensation	—
Related Benefits	33,704
TOTAL PERSONAL SERVICES	**$288,064**
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	**$288,064**

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(403,058)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(403,058)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	212,395
Other Compensation	—
Related Benefits	(615,453)
TOTAL PERSONAL SERVICES	**$(403,058)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(403,058)**

4004 - Pardon Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(25,452)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(25,452)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	54,711
Other Compensation	—
Related Benefits	(80,163)
TOTAL PERSONAL SERVICES	**$(25,452)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(25,452)**

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

Form 59017 — 400 - Statutory Payments

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	147,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$147,000**

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	**—**
Other Charges	147,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$147,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$147,000**

Question	Narrative Response
Explain the need for this request.	LA.R.S. 13:5525 states that The Department of Corrections, out of its appropriated funds, shall annually reimburse certain sheriff's general funds for services rendered to state correctional institutions in certain parishes. $6,000 X 14 parishes = $84,000 LA R.S. 13:793 states that The Department of Corrections, out of its appropriated funds, shall annually pay $6,000 into the salary fund correctional facility located in the parish in consideration of services rendered by that clerk of court to the adult correctional facility or by reason of its location in the parish. $6,000 X 8 parishes = $48,000 LA R.S. 15:824.1 states that The Department of Corrections, out of its appropriated funds, shall annually allocate $15,000 to the Town of Jackson for two deputies to patrol the town because of it's proximity to Dixon Correctional Institute. Funds are requested to allow the Department to make these statutory payments, which have not been appropriated to the Department since fiscal year 1985-86.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Requirements of LA R.S. 13:5525, LA R.S. 13:793 and LA R.S. 15:824.1. Corrections will not be able to comply with these statutory provisions. While programs may not be directly impacted, the lack of funding by the state does not send a positive signal to the sheriffs and clerks of court who work very closely with the department in the criminal justice system.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

RS 13:793

§793. Clerk's salary fund, payment by Department of Corrections

The Department of Corrections, out of its appropriated funds, shall annually pay the sum of six thousand dollars into the salary fund o
clerk of court of each parish for each state adult correctional facility located in the parish in consideration of services rendered by that clerk of c
to the adult correctional facility or by reason of its location in the parish.

Added by Acts 1983, No. 4, §1.

§5525. Sheriff's general funds; reimbursement by the Department of Public Safety and Corrections in certain parishes

The Department of Public Safety and Corrections, out of its appropriated funds, shall annually reimburse certain sheriff's general funds for ser rendered to state correctional institutions in certain parishes. The following sheriff's general funds in the following parishes shall be reimbursed annually i following amounts:

(1)	West Feliciana Parish (sheriff's general fund)	- $6,000
(2)	East Feliciana Parish (sheriff's general fund)	- $6,000
(3)	Iberville Parish (sheriff's general fund)	- $6,000
(4)	Beauregard Parish (sheriff's general fund)	- $6,000
(5)	Claiborne Parish (sheriff's general fund)	- $6,000
(6)	Ouachita Parish (sheriff's general fund)	- $6,000
(7)	Rapides Parish (sheriff's general fund)	- $6,000
(8)	St. Bernard Parish (sheriff's general fund)	- $6,000
(9)	Orleans Parish (criminal sheriff's general fund)	- $6,000
(10)	Jefferson Parish (sheriff's salary fund)	- $6,000
(11)	St. Tammany Parish (sheriff's salary fund)	- $6,000
(12)	Washington Parish (sheriff's general fund)	- $6,000
(13)	Winn Parish (sheriff's general fund)	- $6,000
(14)	Avoyelles Parish (sheriff's general fund)	- $6,000

Amended by Acts 1952, No. 240, §1; Acts 1972, No. 606, §1; Acts 1973, No. 10, §1; Acts 1977, No. 318, §1; Acts 1977, No. 591, §1; Acts 1979, 537, §1; Acts 1982, No. 785, §1; Acts 1983, No. 596, §1, eff. July 14, 1983. Acts 1984, No. 114, §1; Acts 1993, No. 92, §1; Acts 1993, No. 503, §1, eff. Ju 1993; Redesignated from R.S. 33:1424 pursuant to Acts 2011, No. 248, §3.

Form 59019 — 400 - Additional T.O.

4002 - Office of Management and Finance

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	412,840
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$412,840**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	258,025
Other Compensation	—
Related Benefits	154,815
TOTAL PERSONAL SERVICES	**$412,840**
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	**$412,840**

4004 - Pardon Board

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Additional Pre-class staff will allow for the Department to address the findings in the FY2025 Legislative Auditors report as well as improve the Department's ability to ensure that offender time is calculated correctly with little to no errors.
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 be insufficient funding for personnel services.
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: HEADQUARTERS
AGENCY # 400
PROGRAM: 3000

Position Title	Number of Positions	Salary	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal & RB	Program	Justification
ARDC Specialist 3	5	$51,605	$258,025	$154,815	$412,840	C	Additional Pre-class staff will allow for the Department to address the findings in the FY2025 Legislative Auditors report as well as improve the Department's ability to ensure that offender time is calculated correctly with little to no errors.
Totals	**5**	**$51,605**	**$258,025**	**$154,815**	**$412,840**		

Form 59024 — 400 - Medical Budget Increase

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	17,700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$17,700,000**

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	**—**
Other Charges	17,700,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$17,700,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$17,700,000**

Question	Narrative Response
Explain the need for this request.	This increase would fund the increase of our medical budget which covers offender medical expenditures. LA Revised Statute 46:460.76.1 was enacted in an effort to reach comparability between Medicaid and Medicare rates. This is causing incremental increases in Medicaid rates from FY25 - FY28. Since DOC reimburses at the Medicaid rate, this is causing an increase in medical expenses across the board including medical claim payments, pharmaceuticals, ambulance costs, etc.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, our medical budget will be underfunded based on medical inflation and increased offender medical claims, services and 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 59025 — 400 - Travel Increase

4001 - Office of the Secretary

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

4002 - Office of Management and Finance

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$50,000**

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	50,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$50,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$50,000**

Question	Narrative Response
Explain the need for this request.	Increase is needed for Adult Services/Education/Reentry travel due to meetings, conferences, site visits, court sessions, etc.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Travel will continue to be underfunded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59026 — 400- Professional Service Increase

4001 - Office of the Secretary

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	This request is needed to increase Professional Services for additional court fees and legal fees.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DOC's Office of the Secretary would continue to underfunded in Professional Services.
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 59027 — 400- Legislative Auditor Increase

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	8,106
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,106**

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	8,106
TOTAL OTHER CHARGES	**$8,106**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,106**

Question	Narrative Response
Explain the need for this request.	Funding is needed to increase budget for FY 27 legislative audit fees. DOC is requesting the difference in current budget and FY 27 estimate.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DOC would be under funded for Legislative Auditor fees.
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 59028 — 400 - AS Level Increase

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	295,348
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$295,348**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	188,721
Other Compensation	—
Related Benefits	106,627
TOTAL PERSONAL SERVICES	**$295,348**
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	**$295,348**

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 59033 — 400 - IAT Agreements

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(15,253)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(15,253)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	354,933
Other Compensation	27,900
Related Benefits	198,474
TOTAL PERSONAL SERVICES	**$581,307**
Travel	—
Operating Services	(1,883)
Supplies	(66)
TOTAL OPERATING EXPENSES	**$(1,949)**
PROFESSIONAL SERVICES	**$(147,248)**
Other Charges	4,052,637
Debt Service	—
Interagency Transfers	(4,500,000)
TOTAL OTHER CHARGES	**$(447,363)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(15,253)**

Question	Narrative Response
Explain the need for this request.	To fund signed IAT agreements
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 signed IAT agreements
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 60525 — 400 - Phone Commissions

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,200,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,200,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	2,200,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$2,200,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,200,000**

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	2,200,000
Total:	**$2,200,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Increase in Self-Gen Revenue for Phone Commission collections due to the Enforcement of final provisions of the Martha Wright-Reed Just and Reasonable Communications Act being delayed until April 1, 2027.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DOC would not be able to collect the SGR
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 60527 — 400 - Winn Parish Collections

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,400,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,400,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	1,400,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,400,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,400,000**

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	1,400,000
Total:	**$1,400,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Increase in Self-Gen Revenue for the collection of quarterly payments from Winn Parish Law Enforcement to DPS&C/Correction for the use of the Winn Parish Facility
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DOC would not be able to collect the SGR
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 59018 — 400 - Acquisitions & Major Repairs

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	454,258,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$454,258,000**

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	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	454,258,000
TOTAL ACQ. & MAJOR REPAIRS	**$454,258,000**
TOTAL EXPENDITURES	**$454,258,000**

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB\BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: Corrections Administration
AGENCY #: 400
PROGRAM : Office of Management & Finance

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	**Electrical upgrade to buildings 1,4,5 and 8**	$2,500,000
5810003	**Building 8 boiler pump system replacement**	$500,000
5810003	**Install perimeter lighting around campus**	$3,500,000
5810003	**Building one waste water lines repair/replace**	$1,000,000
5810003	**Remove and Replace condenser and air handler units in Buildings 6 and add electrical for heat**	$1,200,000
5810003	**Building 2 2nd floor install central a/c-heat and upgrade electrical**	$1,300,000
5810003	**Replace windows in Buildings 2,5,6 & 8**	$1,500,000
5810003	**Update all restrooms campus wide (replace toilets, sinks, refinish walls, flooring and ceilings)**	$950,000
5810003	**Resurface covered walkways outside buildings 1,5 & 6 (ADA)**	$2,000,000
5810003	**Roof replacement buildings 6,8,9&10**	$4,000,000
5810003	**Shore up foundation south side of building 5**	$500,000
5810003	**Clean HVAC duct campus wide**	$500,000
5810003	**Overlay asphalt and add storm drainage in parking lot on South Blvd.**	$3,500,000
5810003	**Install elevators in buildings 5, 6 & 8 (ADA)**	$6,000,000
5810003	**Statewide Installation of HVAC IN Offender Housing Units**	$204,000,000
5810003	**Statewide ADA Standards Upgrade**	$74,808,000
5810003	**Statewide Fencing and Security Enhancements fir all State Adult Corrections Facilities**	$146,500,000
	Total Major Repairs by Object Code	**$454,258,000**

Form 59020 — 400 - Employee Rewards and Recognition

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,500**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	2,500
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$2,500**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,500**

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 DPSC/Corrections will not be able to fund monetary awards for deserving employees.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 59752 — 400 LEAF

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	52,184
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$52,184**

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	52,184
TOTAL OTHER CHARGES	**$52,184**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$52,184**

Question	Narrative Response
Explain the need for this request.	LEAF funding is needed to replace DOC Headquarters vehicles used for state travel. See attachment.
Cite performance indicators for the adjustment.	N/A - see attachment
What would the impact be if this is not funded?	N/A - see attachment
Is revenue a fixed amount or can it be adjusted?	N/A - see attachment
Is the expenditure of these revenues restricted?	N/A - see attachment
Additional information or comments.	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF LEAF PURCHASES REQUESTED
FY 2027-2028
AGENCY NAME: Corrections Headquarters
AGENCY # 400
PROGRAM: Office of Management & Finance

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
	4	Replacement SUV's	$156,551	$52,184
	4	**400 Total**	**$156,551**	**$52,184**

Form 60208 — 400 - Inmate Banking

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,000,000**

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	2,000,000
TOTAL OTHER CHARGES	**$2,000,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,000,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	Inmate Banking software
Provide details related to this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funds would not be available for the software
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No

Form 60222 — 400- CIPRIS

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,951,492
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,951,492**

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	3,951,492
TOTAL OTHER CHARGES	**$3,951,492**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,951,492**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	CIPRIS
Provide details related to this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funds would not be available for the system.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No

Form 60223 — 400-MiCase Contract

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	226,180
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$226,180**

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	226,180
TOTAL OTHER CHARGES	**$226,180**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$226,180**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	MiCase
Provide details related to this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funds would not be available for the system.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No

Form 61130 — 400 Note Active

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	63,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$63,000**

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	63,000
TOTAL OTHER CHARGES	**$63,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$63,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	This is for Note Active charges from OTS
Provide details related to this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DOC would not be able to pay OTS the Note Active charges
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No

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)	130,931,062	474,425,217	—	605,356,279
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	64,036,762	(7,665,411)	—	56,371,351
FEES & SELF-GENERATED	115,136	3,600,000	—	3,715,136
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	4,612,646	826	—	4,613,472
TOTAL MEANS OF FINANCING	**$199,695,606**	**$470,360,632**	**—**	**$670,056,238**
Salaries	21,622,373	1,418,675	—	23,041,048
Other Compensation	1,812,920	27,900	—	1,840,820
Related Benefits	40,325,333	971,374	—	41,296,707
TOTAL PERSONAL SERVICES	**$63,760,626**	**$2,417,949**	**—**	**$66,178,575**
Travel	226,937	55,401	—	282,338
Operating Services	1,844,837	(149,580)	—	1,695,257
Supplies	784,695	18,610	—	803,305
TOTAL OPERATING EXPENSES	**$2,856,469**	**$(75,569)**	**—**	**$2,780,900**
PROFESSIONAL SERVICES	**$1,518,434**	**$45,074**	**—**	**$1,563,508**
Other Charges	107,023,157	17,797,416	—	124,820,573
Debt Service	—	—	—	—
Interagency Transfers	24,524,920	(4,070,238)	—	20,454,682
TOTAL OTHER CHARGES	**$131,548,077**	**$13,727,178**	**—**	**$145,275,255**
Acquisitions	—	—	—	—
Major Repairs	12,000	454,246,000	—	454,258,000
TOTAL ACQ. & MAJOR REPAIRS	**$12,000**	**$454,246,000**	**—**	**$454,258,000**
TOTAL EXPENDITURES	**$199,695,606**	**$470,360,632**	**—**	**$670,056,238**
Classified	**243**	**5**	**—**	**248**
Unclassified	**22**	**—**	**—**	**22**
TOTAL AUTHORIZED T.O. POSITIONS	**265**	**5**	**—**	**270**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**—**	**—**	**8**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4001 Office of the Secretary	4002 Office of Management and Finance	4003 Adult Services	4004 Pardon Board
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

4001 - Office of the Secretary

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)	4,690,099	71,418	—	4,761,517
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	148,575
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,838,674**	**$71,418**	**—**	**$4,910,092**
Salaries	3,222,190	93,030	—	3,315,220
Other Compensation	24,569	—	—	24,569
Related Benefits	1,390,019	(175,822)	—	1,214,197
TOTAL PERSONAL SERVICES	**$4,636,778**	**$(82,792)**	**—**	**$4,553,986**
Travel	14,000	333	—	14,333
Operating Services	64,000	1,523	—	65,523
Supplies	25,713	612	—	26,325
TOTAL OPERATING EXPENSES	**$103,713**	**$2,468**	**—**	**$106,181**
PROFESSIONAL SERVICES	**$73,183**	**$151,742**	**—**	**$224,925**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	25,000	—	—	25,000
TOTAL OTHER CHARGES	**$25,000**	**—**	**—**	**$25,000**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,838,674**	**$71,418**	**—**	**$4,910,092**
Classified	**23**	**—**	**—**	**23**
Unclassified	**9**	**—**	**—**	**9**
TOTAL AUTHORIZED T.O. POSITIONS	**32**	**—**	**—**	**32**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

4002 - Office of Management and Finance

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)	62,183,414	456,475,741	—	518,659,155
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	10,744,602	(900,319)	—	9,844,283
FEES & SELF-GENERATED	115,136	3,600,000	—	3,715,136
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	4,612,646	826	—	4,613,472
TOTAL MEANS OF FINANCING	**$77,655,798**	**$459,176,248**	**—**	**$536,832,046**
Salaries	7,531,973	800,514	—	8,332,487
Other Compensation	1,154,541	27,900	—	1,182,441
Related Benefits	33,663,773	1,687,997	—	35,351,770
TOTAL PERSONAL SERVICES	**$42,350,287**	**$2,516,411**	**—**	**$44,866,698**
Travel	55,038	1,310	—	56,348
Operating Services	1,654,267	(154,116)	—	1,500,151
Supplies	686,487	16,273	—	702,760
TOTAL OPERATING EXPENSES	**$2,395,792**	**$(136,533)**	**—**	**$2,259,259**
PROFESSIONAL SERVICES	**$652,810**	**$(131,710)**	**—**	**$521,100**
Other Charges	7,856,104	6,752,318	—	14,608,422
Debt Service	—	—	—	—
Interagency Transfers	24,388,805	(4,070,238)	—	20,318,567
TOTAL OTHER CHARGES	**$32,244,909**	**$2,682,080**	**—**	**$34,926,989**
Acquisitions	—	—	—	—
Major Repairs	12,000	454,246,000	—	454,258,000
TOTAL ACQ. & MAJOR REPAIRS	**$12,000**	**$454,246,000**	**—**	**$454,258,000**
TOTAL EXPENDITURES	**$77,655,798**	**$459,176,248**	**—**	**$536,832,046**
Classified	**84**	**—**	**—**	**84**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**85**	**—**	**—**	**85**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**—**	**—**	**8**

4003 - Adult Services

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)	62,496,126	17,901,762	—	80,397,888
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	53,143,585	(6,765,092)	—	46,378,493
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$115,639,711**	**$11,136,670**	**—**	**$126,776,381**
Salaries	9,886,084	470,420	—	10,356,504
Other Compensation	633,810	—	—	633,810
Related Benefits	4,781,729	(460,638)	—	4,321,091
TOTAL PERSONAL SERVICES	**$15,301,623**	**$9,782**	**—**	**$15,311,405**
Travel	95,292	52,268	—	147,560
Operating Services	119,435	2,843	—	122,278
Supplies	68,790	1,637	—	70,427
TOTAL OPERATING EXPENSES	**$283,517**	**$56,748**	**—**	**$340,265**
PROFESSIONAL SERVICES	**$792,441**	**$25,042**	**—**	**$817,483**
Other Charges	99,167,053	11,045,098	—	110,212,151
Debt Service	—	—	—	—
Interagency Transfers	95,077	—	—	95,077
TOTAL OTHER CHARGES	**$99,262,130**	**$11,045,098**	**—**	**$110,307,228**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$115,639,711**	**$11,136,670**	**—**	**$126,776,381**
Classified	**127**	**5**	**—**	**132**
Unclassified	**4**	**—**	**—**	**4**
TOTAL AUTHORIZED T.O. POSITIONS	**131**	**5**	**—**	**136**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

4004 - Pardon Board

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)	1,561,423	(23,704)	—	1,537,719
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,561,423**	**$(23,704)**	**—**	**$1,537,719**
Salaries	982,126	54,711	—	1,036,837
Other Compensation	—	—	—	—
Related Benefits	489,812	(80,163)	—	409,649
TOTAL PERSONAL SERVICES	**$1,471,938**	**$(25,452)**	**—**	**$1,446,486**
Travel	62,607	1,490	—	64,097
Operating Services	7,135	170	—	7,305
Supplies	3,705	88	—	3,793
TOTAL OPERATING EXPENSES	**$73,447**	**$1,748**	**—**	**$75,195**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	16,038	—	—	16,038
TOTAL OTHER CHARGES	**$16,038**	**—**	**—**	**$16,038**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,561,423**	**$(23,704)**	**—**	**$1,537,719**
Classified	**9**	**—**	**—**	**9**
Unclassified	**8**	**—**	**—**	**8**
TOTAL AUTHORIZED T.O. POSITIONS	**17**	**—**	**—**	**17**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	130,931,062	474,425,217	—	—	605,356,279
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	64,036,762	(7,665,411)	—	—	56,371,351
FEES & SELF-GENERATED	115,136	3,600,000	—	—	3,715,136
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	4,612,646	826	—	—	4,613,472
TOTAL MEANS OF FINANCING	**$199,695,606**	**$470,360,632**	**—**	**—**	**$670,056,238**
Salaries	21,622,373	1,418,675	—	—	23,041,048
Other Compensation	1,812,920	27,900	—	—	1,840,820
Related Benefits	40,325,333	971,374	—	—	41,296,707
TOTAL PERSONAL SERVICES	**$63,760,626**	**$2,417,949**	**—**	**—**	**$66,178,575**
Travel	226,937	55,401	—	—	282,338
Operating Services	1,844,837	(149,580)	—	—	1,695,257
Supplies	784,695	18,610	—	—	803,305
TOTAL OPERATING EXPENSES	**$2,856,469**	**$(75,569)**	**—**	**—**	**$2,780,900**
PROFESSIONAL SERVICES	**$1,518,434**	**$45,074**	**—**	**—**	**$1,563,508**
Other Charges	107,023,157	17,797,416	—	—	124,820,573
Debt Service	—	—	—	—	—
Interagency Transfers	24,524,920	(4,070,238)	—	—	20,454,682
TOTAL OTHER CHARGES	**$131,548,077**	**$13,727,178**	**—**	**—**	**$145,275,255**
Acquisitions	—	—	—	—	—
Major Repairs	12,000	454,246,000	—	—	454,258,000
TOTAL ACQ. & MAJOR REPAIRS	**$12,000**	**$454,246,000**	**—**	**—**	**$454,258,000**
TOTAL EXPENDITURES	**$199,695,606**	**$470,360,632**	**—**	**—**	**$670,056,238**
Classified	243	5	—	—	248
Unclassified	22	—	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	265	5	—	—	270
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

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	115,136	3,600,000	—	—	3,715,136
Total:	**$115,136**	**$3,600,000**	**—**	**—**	**$3,715,136**

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
Criminal Justice and First Responder Fund	—	—	—	—	—
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

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)	4,690,099	71,418	—	—	4,761,517
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	—	148,575
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,838,674**	**$71,418**	**—**	**—**	**$4,910,092**
Salaries	3,222,190	93,030	—	—	3,315,220
Other Compensation	24,569	—	—	—	24,569
Related Benefits	1,390,019	(175,822)	—	—	1,214,197
TOTAL PERSONAL SERVICES	**$4,636,778**	**$(82,792)**	**—**	**—**	**$4,553,986**
Travel	14,000	333	—	—	14,333
Operating Services	64,000	1,523	—	—	65,523
Supplies	25,713	612	—	—	26,325
TOTAL OPERATING EXPENSES	**$103,713**	**$2,468**	**—**	**—**	**$106,181**
PROFESSIONAL SERVICES	**$73,183**	**$151,742**	**—**	**—**	**$224,925**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	25,000	—	—	—	25,000
TOTAL OTHER CHARGES	**$25,000**	**—**	**—**	**—**	**$25,000**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,838,674**	**$71,418**	**—**	**—**	**$4,910,092**
Classified	23	—	—	—	23
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	32	—	—	—	32
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:	—	—	—	—	—

4002 - Office of Management and Finance

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)	62,183,414	456,475,741	—	—	518,659,155
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,744,602	(900,319)	—	—	9,844,283
FEES & SELF-GENERATED	115,136	3,600,000	—	—	3,715,136
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	4,612,646	826	—	—	4,613,472
TOTAL MEANS OF FINANCING	**$77,655,798**	**$459,176,248**	**—**	**—**	**$536,832,046**
Salaries	7,531,973	800,514	—	—	8,332,487
Other Compensation	1,154,541	27,900	—	—	1,182,441
Related Benefits	33,663,773	1,687,997	—	—	35,351,770
TOTAL PERSONAL SERVICES	**$42,350,287**	**$2,516,411**	**—**	**—**	**$44,866,698**
Travel	55,038	1,310	—	—	56,348
Operating Services	1,654,267	(154,116)	—	—	1,500,151
Supplies	686,487	16,273	—	—	702,760
TOTAL OPERATING EXPENSES	**$2,395,792**	**$(136,533)**	**—**	**—**	**$2,259,259**
PROFESSIONAL SERVICES	**$652,810**	**$(131,710)**	**—**	**—**	**$521,100**
Other Charges	7,856,104	6,752,318	—	—	14,608,422
Debt Service	—	—	—	—	—
Interagency Transfers	24,388,805	(4,070,238)	—	—	20,318,567
TOTAL OTHER CHARGES	**$32,244,909**	**$2,682,080**	**—**	**—**	**$34,926,989**
Acquisitions	—	—	—	—	—
Major Repairs	12,000	454,246,000	—	—	454,258,000
TOTAL ACQ. & MAJOR REPAIRS	**$12,000**	**$454,246,000**	**—**	**—**	**$454,258,000**
TOTAL EXPENDITURES	**$77,655,798**	**$459,176,248**	**—**	**—**	**$536,832,046**
Classified	84	—	—	—	84
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	85	—	—	—	85
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

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	115,136	3,600,000	—	—	3,715,136
Total:	**$115,136**	**$3,600,000**	**—**	**—**	**$3,715,136**

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
Criminal Justice and First Responder Fund	—	—	—	—	—
Total:	**—**	**—**	**—**	**—**	**—**

4003 - Adult Services

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)	62,496,126	17,901,762	—	—	80,397,888
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	53,143,585	(6,765,092)	—	—	46,378,493
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$115,639,711**	**$11,136,670**	**—**	**—**	**$126,776,381**
Salaries	9,886,084	470,420	—	—	10,356,504
Other Compensation	633,810	—	—	—	633,810
Related Benefits	4,781,729	(460,638)	—	—	4,321,091
TOTAL PERSONAL SERVICES	**$15,301,623**	**$9,782**	**—**	**—**	**$15,311,405**
Travel	95,292	52,268	—	—	147,560
Operating Services	119,435	2,843	—	—	122,278
Supplies	68,790	1,637	—	—	70,427
TOTAL OPERATING EXPENSES	**$283,517**	**$56,748**	**—**	**—**	**$340,265**
PROFESSIONAL SERVICES	**$792,441**	**$25,042**	**—**	**—**	**$817,483**
Other Charges	99,167,053	11,045,098	—	—	110,212,151
Debt Service	—	—	—	—	—
Interagency Transfers	95,077	—	—	—	95,077
TOTAL OTHER CHARGES	**$99,262,130**	**$11,045,098**	**—**	**—**	**$110,307,228**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$115,639,711**	**$11,136,670**	**—**	**—**	**$126,776,381**
Classified	127	5	—	—	132
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	131	5	—	—	136
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:	—	—	—	—	—

4004 - Pardon Board

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)	1,561,423	(23,704)	—	—	1,537,719
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,561,423**	**$(23,704)**	**—**	**—**	**$1,537,719**
Salaries	982,126	54,711	—	—	1,036,837
Other Compensation	—	—	—	—	—
Related Benefits	489,812	(80,163)	—	—	409,649
TOTAL PERSONAL SERVICES	**$1,471,938**	**$(25,452)**	**—**	**—**	**$1,446,486**
Travel	62,607	1,490	—	—	64,097
Operating Services	7,135	170	—	—	7,305
Supplies	3,705	88	—	—	3,793
TOTAL OPERATING EXPENSES	**$73,447**	**$1,748**	**—**	**—**	**$75,195**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	16,038	—	—	—	16,038
TOTAL OTHER CHARGES	**$16,038**	**—**	**—**	**—**	**$16,038**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,561,423**	**$(23,704)**	**—**	**—**	**$1,537,719**
Classified	9	—	—	—	9
Unclassified	8	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	—	17
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:	—	—	—	—	—



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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)	129,872,681	130,931,062	474,425,217	—	—	605,356,279	474,425,217
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	34,364,925	64,036,762	(7,665,411)	—	—	56,371,351	(7,665,411)
FEES & SELF-GENERATED	862	115,136	3,600,000	—	—	3,715,136	3,600,000
STATUTORY DEDICATIONS	3,000,000	—	—	—	—	—	—
FEDERAL FUNDS	2,401,064	4,612,646	826	—	—	4,613,472	826
TOTAL MEANS OF FINANCING	**$169,639,531**	**$199,695,606**	**$470,360,632**	**—**	**—**	**$670,056,238**	**$470,360,632**

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
Criminal Justice and First Responder Fund	3,000,000	—	—	—	—	—	—
Total:	**$3,000,000**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	20,932,275	21,622,373	1,418,675	—	—	23,041,048	1,418,675
Other Compensation	3,216,467	1,812,920	27,900	—	—	1,840,820	27,900
Related Benefits	40,129,221	40,325,333	971,374	—	—	41,296,707	971,374
TOTAL PERSONAL SERVICES	**$64,277,963**	**$63,760,626**	**$2,417,949**	**—**	**—**	**$66,178,575**	**$2,417,949**
Travel	223,272	226,937	55,401	—	—	282,338	55,401
Operating Services	1,242,429	1,844,837	(149,580)	—	—	1,695,257	(149,580)
Supplies	453,002	784,695	18,610	—	—	803,305	18,610
TOTAL OPERATING EXPENSES	**$1,918,703**	**$2,856,469**	**$(75,569)**	**—**	**—**	**$2,780,900**	**$(75,569)**
PROFESSIONAL SERVICES	**$1,037,179**	**$1,518,434**	**$45,074**	**—**	**—**	**$1,563,508**	**$45,074**
Other Charges	85,269,818	107,023,157	17,797,416	—	—	124,820,573	17,797,416
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,902,527	24,524,920	(4,070,238)	—	—	20,454,682	(4,070,238)
TOTAL OTHER CHARGES	**$102,172,346**	**$131,548,077**	**$13,727,178**	**—**	**—**	**$145,275,255**	**$13,727,178**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	233,340	12,000	454,246,000	—	—	454,258,000	454,246,000
TOTAL ACQ. & MAJOR REPAIRS	**$233,340**	**$12,000**	**$454,246,000**	**—**	**—**	**$454,258,000**	**$454,246,000**
TOTAL EXPENDITURES	**$169,639,531**	**$199,695,606**	**$470,360,632**	**—**	**—**	**$670,056,238**	**$470,360,632**
Classified	217	243	5	—	—	248	5
Unclassified	22	22	—	—	—	22	—
TOTAL AUTHORIZED T.O. POSITIONS	**239**	**265**	**5**	**—**	**—**	**270**	**5**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**8**	**—**	**—**	**—**	**8**	**—**

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

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)	4,713,162	4,690,099	71,418	—	—	4,761,517	71,418
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	148,575	—	—	—	148,575	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,713,162**	**$4,838,674**	**$71,418**	**—**	**—**	**$4,910,092**	**$71,418**

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	2,907,260	3,222,190	93,030	—	—	3,315,220	93,030
Other Compensation	381,456	24,569	—	—	—	24,569	—
Related Benefits	1,271,393	1,390,019	(175,822)	—	—	1,214,197	(175,822)
TOTAL PERSONAL SERVICES	**$4,560,109**	**$4,636,778**	**$(82,792)**	**—**	**—**	**$4,553,986**	**$(82,792)**
Travel	13,736	14,000	333	—	—	14,333	333
Operating Services	27,754	64,000	1,523	—	—	65,523	1,523
Supplies	13,965	25,713	612	—	—	26,325	612
TOTAL OPERATING EXPENSES	**$55,455**	**$103,713**	**$2,468**	**—**	**—**	**$106,181**	**$2,468**
PROFESSIONAL SERVICES	**$72,809**	**$73,183**	**$151,742**	**—**	**—**	**$224,925**	**$151,742**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,789	25,000	—	—	—	25,000	—
TOTAL OTHER CHARGES	**$24,789**	**$25,000**	**—**	**—**	**—**	**$25,000**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,713,162**	**$4,838,674**	**$71,418**	**—**	**—**	**$4,910,092**	**$71,418**
Classified	23	23	—	—	—	23	—
Unclassified	9	9	—	—	—	9	—
TOTAL AUTHORIZED T.O. POSITIONS	**32**	**32**	**—**	**—**	**—**	**32**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4002 - Office of Management and Finance

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)	56,829,090	62,183,414	456,475,741	—	—	518,659,155	456,475,741
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,328,615	10,744,602	(900,319)	—	—	9,844,283	(900,319)
FEES & SELF-GENERATED	862	115,136	3,600,000	—	—	3,715,136	3,600,000
STATUTORY DEDICATIONS	3,000,000	—	—	—	—	—	—
FEDERAL FUNDS	2,401,064	4,612,646	826	—	—	4,613,472	826
TOTAL MEANS OF FINANCING	**$73,559,630**	**$77,655,798**	**$459,176,248**	**—**	**—**	**$536,832,046**	**$459,176,248**

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
Criminal Justice and First Responder Fund	3,000,000	—	—	—	—	—	—
Total:	**$3,000,000**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	7,487,133	7,531,973	800,514	—	—	8,332,487	800,514
Other Compensation	944,302	1,154,541	27,900	—	—	1,182,441	27,900
Related Benefits	33,545,459	33,663,773	1,687,997	—	—	35,351,770	1,687,997
TOTAL PERSONAL SERVICES	**$41,976,894**	**$42,350,287**	**$2,516,411**	**—**	**—**	**$44,866,698**	**$2,516,411**
Travel	54,795	55,038	1,310	—	—	56,348	1,310
Operating Services	1,185,781	1,654,267	(154,116)	—	—	1,500,151	(154,116)
Supplies	370,549	686,487	16,273	—	—	702,760	16,273
TOTAL OPERATING EXPENSES	**$1,611,125**	**$2,395,792**	**$(136,533)**	**—**	**—**	**$2,259,259**	**$(136,533)**
PROFESSIONAL SERVICES	**$405,939**	**$652,810**	**$(131,710)**	**—**	**—**	**$521,100**	**$(131,710)**
Other Charges	12,506,760	7,856,104	6,752,318	—	—	14,608,422	6,752,318
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,825,572	24,388,805	(4,070,238)	—	—	20,318,567	(4,070,238)
TOTAL OTHER CHARGES	**$29,332,332**	**$32,244,909**	**$2,682,080**	**—**	**—**	**$34,926,989**	**$2,682,080**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	233,340	12,000	454,246,000	—	—	454,258,000	454,246,000
TOTAL ACQ. & MAJOR REPAIRS	**$233,340**	**$12,000**	**$454,246,000**	**—**	**—**	**$454,258,000**	**$454,246,000**
TOTAL EXPENDITURES	**$73,559,630**	**$77,655,798**	**$459,176,248**	**—**	**—**	**$536,832,046**	**$459,176,248**
Classified	74	84	—	—	—	84	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**75**	**85**	**—**	**—**	**—**	**85**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**8**	**—**	**—**	**—**	**8**	**—**

4003 - Adult Services

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)	66,643,526	62,496,126	17,901,762	—	—	80,397,888	17,901,762
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	23,036,309	53,143,585	(6,765,092)	—	—	46,378,493	(6,765,092)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$89,679,836**	**$115,639,711**	**$11,136,670**	**—**	**—**	**$126,776,381**	**$11,136,670**

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	9,603,340	9,886,084	470,420	—	—	10,356,504	470,420
Other Compensation	1,666,615	633,810	—	—	—	633,810	—
Related Benefits	4,843,889	4,781,729	(460,638)	—	—	4,321,091	(460,638)
TOTAL PERSONAL SERVICES	**$16,113,845**	**$15,301,623**	**$9,782**	**—**	**—**	**$15,311,405**	**$9,782**
Travel	94,954	95,292	52,268	—	—	147,560	52,268
Operating Services	28,894	119,435	2,843	—	—	122,278	2,843
Supplies	68,488	68,790	1,637	—	—	70,427	1,637
TOTAL OPERATING EXPENSES	**$192,335**	**$283,517**	**$56,748**	**—**	**—**	**$340,265**	**$56,748**
PROFESSIONAL SERVICES	**$558,431**	**$792,441**	**$25,042**	**—**	**—**	**$817,483**	**$25,042**
Other Charges	72,763,059	99,167,053	11,045,098	—	—	110,212,151	11,045,098
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	52,166	95,077	—	—	—	95,077	—
TOTAL OTHER CHARGES	**$72,815,225**	**$99,262,130**	**$11,045,098**	**—**	**—**	**$110,307,228**	**$11,045,098**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$89,679,836**	**$115,639,711**	**$11,136,670**	**—**	**—**	**$126,776,381**	**$11,136,670**
Classified	111	127	5	—	—	132	5
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	**115**	**131**	**5**	**—**	**—**	**136**	**5**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4004 - Pardon Board

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)	1,686,903	1,561,423	(23,704)	—	—	1,537,719	(23,704)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,686,903**	**$1,561,423**	**$(23,704)**	**—**	**—**	**$1,537,719**	**$(23,704)**

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	934,542	982,126	54,711	—	—	1,036,837	54,711
Other Compensation	224,094	—	—	—	—	—	—
Related Benefits	468,480	489,812	(80,163)	—	—	409,649	(80,163)
TOTAL PERSONAL SERVICES	**$1,627,115**	**$1,471,938**	**$(25,452)**	**—**	**—**	**$1,446,486**	**$(25,452)**
Travel	59,788	62,607	1,490	—	—	64,097	1,490
Operating Services	—	7,135	170	—	—	7,305	170
Supplies	—	3,705	88	—	—	3,793	88
TOTAL OPERATING EXPENSES	**$59,788**	**$73,447**	**$1,748**	**—**	**—**	**$75,195**	**$1,748**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	16,038	—	—	—	16,038	—
TOTAL OTHER CHARGES	**—**	**$16,038**	**—**	**—**	**—**	**$16,038**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,686,903**	**$1,561,423**	**$(23,704)**	**—**	**—**	**$1,537,719**	**$(23,704)**
Classified	9	9	—	—	—	9	—
Unclassified	8	8	—	—	—	8	—
TOTAL AUTHORIZED T.O. POSITIONS	**17**	**17**	**—**	**—**	**—**	**17**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #111.

For Fiscal Year 2027-2028, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #111 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	**Amount:**
FEMA for reimbursable expenditures	$1,200,000

Jodi Babin 10/20/26

Recipient Agency Fiscal Officer Date

CARMOUCHE.JOHN.ALLEN.JR.1119818512 Digitally signed by CARMOUCHE.JOHN.ALLEN.JR.1119818512 Date: 2026.10.27 11:36:40 -05'00' 27OCT26

~~Sending Agency Fiscal Officer~~ Date

Director, Contracting and Purchasing
Louisiana Military Department

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and LCLE - Louisiana Commission on Law Enforcement, Agency #129.
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027-2028, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue
(Agency Name and #)

from LCLE - Louisiana Commission on Law Enforcement, Agency #129 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	**Amount:**	**$183,000**
Special Corrections Projects/Grants - Victim Offender, RSAT, Misc		

Jodi Babin 10/23/26
Recipient Agency Fiscal Officer Date

10/23/2026
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and DOE - Department of Education, Agency #681.

For Fiscal Year 2027-2028, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from DOE - Department of Education, Agency #681 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	**Amount:**	**$1,595,753**
Title 1		

Jodi Babin 10/20/26
Reciprent Agency Fiscal Officer Date

Natashia M. Carter
Digitally signed by Natashia M. Carter
DN: cn=Natashia M. Carter, o=Louisiana Department of Education, ou=School System Financial Services, email=natashia.carter@la.gov, c=US
Date: 2026.10.20 10:25:50 -05'00'
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between the DPS&C/ Corrections Administration, Agency #400 and LHSAO/CJRI - Criminal Justice Reinvestment Initiative, Agency #451,

'For Fiscal Year 2027-2028, Department of Public Safety and Corrections is budgeted to receive the following revenue

from LHSAO/CJRI - Criminal Justice Reinvestment Initiative, Agency #451 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	$882,710
Positions to oversee the Criminal Justice Reinvestment Initiative program.		

Jodi Babin — Recipient Agency Fiscal Officer — Date: 10/22/26

Sending Agency Fiscal Officer — Date: 10/22/26

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and LDH - Office of Behavioral Health, Agency #330.

For Fiscal Year 2027-2028 DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from LDH - Office of Behavioral Health, Agency #330. by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :

Office of Behavioral Health (OBH) will collaborate with the Department of Corrections (DOC) to provide substance abuse treatment services to a maximum of six selected correctional facilities throughout the state utilizing LASOR funds.

LA SOR 4.0 STATE OPIOID RESPONSE	$100,000
Amount:	**$100,000**

Jodi Babin — 10/23/26
Recipient Agency Fiscal Officer — Date

Chassity Kelly — Digitally signed by Chassity Kelly Date: 2026.10.23 09:58:13 -05'00' — October 23, 2026
Sending Agency Fiscal Officer — Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and LCTCS - Louisiana Community and Technical College System, Agency #649.

For Fiscal Year 2027-2028, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from LCTCS - Louisiana Community and Technical College System, Agency #649 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	**Amount:**	**$401,194**
CARL PERKINS		

Jodi Babin — 10/21/26
Recipient Agency Fiscal Officer — Date

Joseph Marin (Oct 21, 2026 13:48:15 CDT) — 10/21/2026
Sending Agency Fiscal Officer — Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and LCTCS - Louisiana Community and Technical College System, Agency #649.

For Fiscal Year 2027-2028, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from LCTCS - Louisiana Community and Technical College System, Agency #649 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :		**Amount:**	**$345,392**
ADULT EDUCATION			
	Federal	$237,595	
	State	$107,797	

Jodi Babin — 10/21/26
Recipient Agency Fiscal Officer — Date

Joseph Marin (Oct 21, 2026 13:40:06 CDT) — 10/21/2026
Sending Agency Fiscal Officer — Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT BR-19B
(08/20)

Interagency Agreement Between the Department of Public Safety and Corrections and the Department of Transportation and Development; Agency #276

For Fiscal Year 2027-2028, Department of Public Safety and Corrections is budgeted to receive the following revenue

from Department of Transportation and Development; Agency #276 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	**Amount:**	**$600,000**	10
Work crews for State Project Clean-up Crews			
Cost by DOC Agency:			*Number of Crews*
Headquarters Administration		$54,380	
Raymond LaBorde Correctional Center		$109,124	2
Louisiana Correctional Institute for Women		$54,562	1
Allen Correctional Center		$54,562	1
Dixon Correctional Center		$109,124	2
Elayn Hunt Correctional Center		$54,562	1
David Wade Correctional Center		$54,562	1
Rayburn Correctional Center		$109,124	2

Jodi Babin
Recipient Agency Fiscal Officer — Date 10/20/26

Brian Jones
Sending Agency Fiscal Officer — Date 10/26/26

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between the Department of Public Safety and Corrections and Other State Agencies

For Fiscal Year 2027-2028, Department of Public Safety and Corrections is budgeted to receive the following revenue

The reason for the Interagency Agreement is :	**Amount:**	**$5,776,510**
MISC/OTHER		
Cost by Doc Agency:		
DOC Headquarters		$5,331,358
Raymond LaBorde Correctional Center		$35,735
Louisiana Correctional Institute for Women		$17,868
Allen Correctional Center		$23,470
Dixon Correctional Center		$219,932
Elayn Hunt Correctional Center		$78,486
David Wade Correctional Center		$22,721
Rayburn Correctional Center		$46,940

Jodi Babin 10-27-26
Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #111.

For Fiscal Year 2027-2028, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #111 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	**Amount:**	**$46,277,664**
Louisiana Camp 57 ICE Detention Facility.		

Jodi Babin 10-8-26
Recipient Agency Fiscal Officer Date

CARMOUCHE.JOHN.A.LLEN.JR.1119818512 Digitally signed by CARMOUCHE.JOHN.A.LLEN.JR.1119818512 Date: 2026.10.06 12:08:04 -05'00' 6OCT26
~~Sending Agency Fiscal Officer~~ Date
Director, Contracting and Purchasing
Louisiana Military Department

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Louisiana State Penitentiary, Agency #402 and PE- Prison Enterprises, Agency #811.

For Fiscal Year 2027-2028, Louisiana State Penitentiary, Agency #402 is budgeted to receive the following revenue

from PE- Prison Enterprises, Agency #811 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	**Amount:**	176,606
Utilities Reimbursement		

Jodi Babin — Recipient Agency Fiscal Officer

10/2/26 — Date

O. Ann — Sending Agency Fiscal Officer

10/2/26 — Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and PE- Prison Enterprises, Agency #811,

For Fiscal Year 2027-2028, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue

from PE- Prison Enterprises, Agency #811 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	**Amount:**	**$1,263,787**
Work Crews		

Jodi Babin — 10/2/26
Recipient Agency Fiscal Officer — Date

D. Amy — 10/2/26
Sending Agency Fiscal Officer — Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and Office of State Health Care Facilities, ELMHS, Agency #329

For Fiscal Year 2027-2028, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue

from Office of State Health Care Facilities, ELMHS, Agency #329 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	**Amount:**	**$82,604**
Work Crew		

Jodi Babin
Recipient Agency Fiscal Officer

10/20/26
Date

Sending Agency Fiscal Officer

10/22/26
Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and Louisiana War Vets Home, Agency #131

For Fiscal Year 2027-2028, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue

from Louisiana War Vets Home, Agency #131 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	**Amount:**	**$40,000**
Work Crew		

Recipient Agency Fiscal Officer — Date 10/22/26

Sending Agency Fiscal Officer — Date 10/22/2026

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

INTERAGENCY AGREEMENT

BR-19B
08/21

Interagency Agreement Between Louisiana Military Department Agency # 112 and Elayn Hunt Correctional Agency # 413

For Fiscal Year 2027 to 2028 Elayn Hunt Correctional Agency # 413 is budgeted to receive the following revenue

from Louisiana Military Department Agency # 112 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is : To provide (2) Elayn Hunt guards and (2) work crews to facilitate construction and grounds maintenance daily operations at the Gillis Long Center, Carville, LA. Total annual amount: $110,000.00

Recipient Agency Fiscal Officer — Date: 8-26-26

CHASTAIN.TIMOTHY.NEIL.1048364558 Digitally signed by CHASTAIN.TIMOTHY.NEIL.1048364558 Date: 2026.08.26 10:06:33 -05'00'

Sending Agency Fiscal Officer (Signed) — Date: 26 August 2026

Timothy N. Chastain

Sending Agency Fiscal Officer (Printed)

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B Elayn Hunt Correctional

Agency: 400 DOC - CORRECTIONS - ADMINISTRATION

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: 400 DOC - CORRECTIONS - ADMINISTRATION

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 400 DOC - CORRECTIONS - ADMINISTRATION

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

Agency: 400 DOC - CORRECTIONS - ADMINISTRATION

STATE OF LOUISIANA
Childrens Budget
by Agency

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

Agency: 400 DOC - CORRECTIONS - ADMINISTRATION

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Agency: 400 DOC - CORRECTIONS - ADMINISTRATION

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 400 DOC - CORRECTIONS - ADMINISTRATION

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2027 - 2028
Report Date: 10/30/26

GENERAL ADDENDA

FY 2027-2028 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW WFC-1

DEPT: PS&C-Corrections Serv. **BUDGET UNIT:** Adult Institutions **PROGRAM:** **DATE:** 10/29/26

PROGRAM OVERVIEW

Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.

(See Attached)

FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED

For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any ***unusual*** continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).

SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
					$7,009,835	**EXISTING OPERATING BUDGET FOR 2026-2027:**
						Continuation Adjustments for 2027-2028 (list below):
$166,834					$166,834	annual continuation adjustments including merit increases and a revised
						salary schedule for prison instructors
						New/Expanded Adjustments for 2027-2028:
						Total New-Expanded Adjustments
						Technical Adjustments for 2027-2028:
						Total Technical Adjustments
					$166,834	**Total Adjustments for 2027-2028:**
					$7,176,669	**TOTAL OPERATING BUDGET REQUESTED FOR 2027-2028**

DEPT. OF PUBLIC SAFETY & CORRECTIONS/CORRECTIONS SERVICES WFC-1
FY 2027-2028 WORKFORCE DEVELOPMENT

Program Overview:

The Department of Public Safety and Corrections - Corrections Services, for FY 26-27 consists of eight (8) adult institutions with a total existing operating budget of $1,154 million and 4,998 employees. Approximately 88% of funding ($1,013 million) is state general fund. The department is required by law to provide a rehabilitation program consisting of educational, recreational and religious activities. The total current budget for the rehabilitation subprogram is $7 million.

Workforce development activities are provided primarily within the educational component of the rehabilitation program with a smaller amount in the probation and parole program. Most of the funding supports the legislatively mandated Job Skills Program (JSP) which was implemented in accordance with Act 138 of the 1994 Legislative Session and Adult Correctional Education encompassing Adult Basic Education/General Education Development (ABE/GED) charged to the Department of Public Safety and Corrections by Act 1 of the 2004 Legislative Session. Support is also provided for the career and technical education (CTE) training programs which are offered within the adult institutions by the Department, employing the Industry Based Certification (IBC) format through nationally recognized certification platforms such as the National Center for Construction Education and Research (NCCER), ServSafe, Engine and Equipment Training Council (EETC), Automotive Service Excellence (ASE), to name a few or by the Louisiana Community & Technical College System. Instructors for the CTE programs at adult facilities are provided by either the Local Community and/or Technical College or certified inmate instructors housed at the facility and trained in the areas in which they instruct. Additional support is also provided for the education of students with special needs as mandated by the Individuals with Disabilities Education Act (IDEA) which are offered within the adult institutions by Special School District #1. The scope of programs is to reduce recidivism by providing additional skills to discharging offenders.

Following are the programs offered at the various institutions, along with average monthly enrollment and the total number of completions for fiscal year FY 26-27. The number of positions appears in parenthesis next to the unit name and includes only DPS&C employee positions funded with state general funds.

Budget Overview:

Of the current FY 26-27 budget amount, $7,009,835 is for academic programs and support of the technical college training programs. Additionally, $223,288 is for the JSP components ($120,666 for the educational component, and $102,622 for the CTE/IBC vocational component). The net requested increase is as follows: $166,834 for the annual continuation adjustments including inflation increases, merit increases and a revised salary schedule for prison instructors.

FY 26-27 Louisiana State Penitentiary (26)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	862	390
Academic Edu Programs:		
ABE/GED	484	46
Literacy	125	18
Special Education (SSD#1)	0	N/A

FY 26-27 Raymond Laborde Correctional Center (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	1,427	1,016
Academic Edu Programs:		
ABE/GED	221	69
Literacy	77	24
Special Education (SSD#1)	17	N/A

FY 26-27 LA Correctional Institute for Women (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	1,114	831
Academic Edu Programs:		
ABE/GED	163	36
Literacy	63	14
Special Education (SSD#1)	0	N/A

FY 26-27 Allen Correctional Center (6)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	397	216
Academic Edu Programs:		
ABE/GED	94	20
Literacy	44	8
Special Education (SSD#1)	0	N/A

FY 26-27 Dixon Correctional Institute (5)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	685	454
Academic Edu Programs:		
ABE/GED	199	36
Literacy	96	10
Special Education (SSD#1)	0	N/A

FY 26-27 Elayn Hunt Correctional Center (6)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	998	543
Academic Edu Programs:		
ABE/GED	141	33
Literacy	67	7
Special Education (SSD#1)	0	N/A

FY 26-27 David Wade Correctional Center (3)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	274	235
Academic Edu Programs:		
ABE/GED	63	20
Literacy	9	3
Special Education (SSD#1)	0	N/A

FY 26-27 Rayburn Correctional Center (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	949	555
Academic Edu Programs:		
ABE/GED	130	18
Literacy	52	4
Special Education (SSD#1)	0	N/A

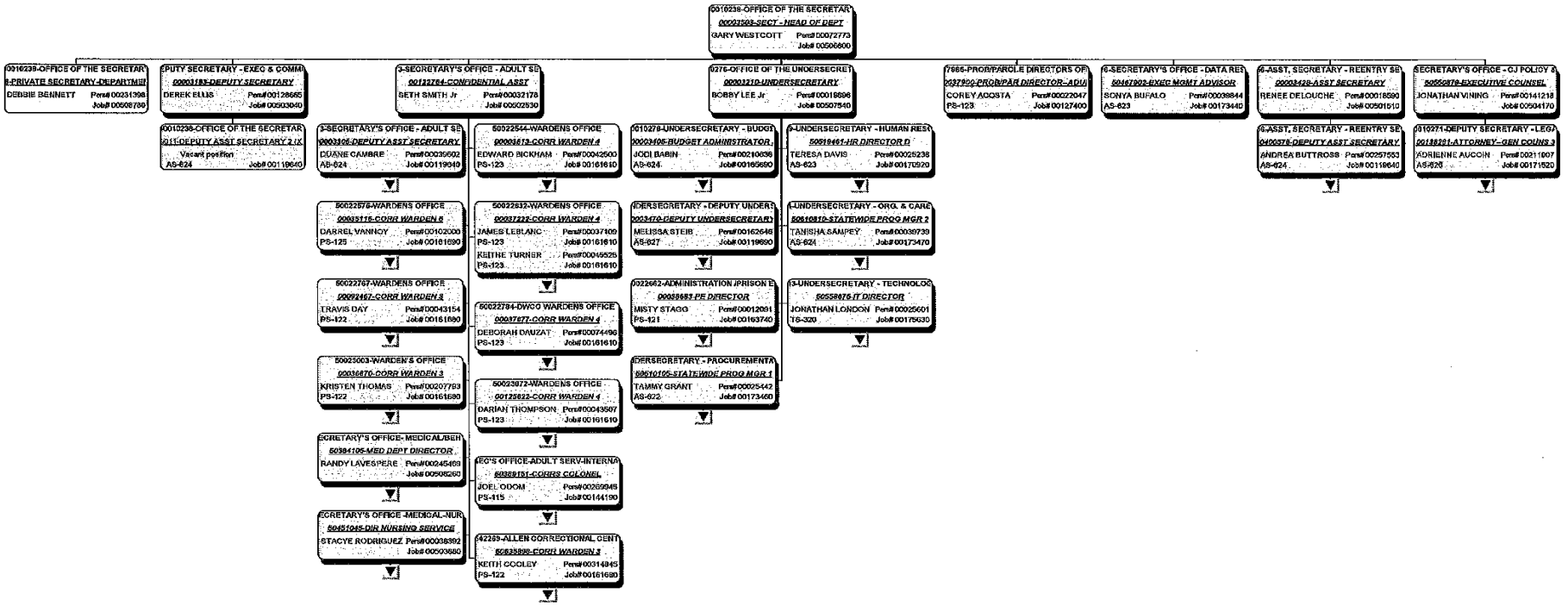
FY 2027-2028 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES						WFC-2
DEPT: PS&C - CORRECTIONS SERVICES			PROGRAM: ROLL-UP		DATE:	10/29/26
* List the specific sources of revenue for each category of financing. *MEANS OF FINANCING:*	Prior Year Actual FY 2024-25	Prior Year Actual FY 2025-26	Existing Operating Budget FY 2026-27	Total Budget Request FY 2027-28	$$ Change From Existing to Requested	Percent Change
State General Fund-Direct	$5,692,533	$3,739,424	$7,009,835	$7,176,669	$166,834	2.32%
Interagency Tranfers:						
Self-generated Revenue:						
Statutory Dedications:						
Federal Funds:						
Interim Emergency Board						
Total Financing	$5,692,533	$3,739,424	$7,009,835	$7,176,669	$166,834	

FY 2027-2028 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES WFC-2						
DEPT: PS&C - CORRECTIONS SERVICES			PROGRAM: VOCATIONAL		DATE:	10/29/26
* List the specific sources of revenue for each category of financing. *MEANS OF FINANCING:*	Prior Year Actual FY 2024-25	Prior Year Actual FY 2025-26	Existing Operating Budget FY 2026-27	Total Budget Request FY 2027-28	$$ Change From Existing to Requested	Percent Change
State General Fund-Direct	$1,986,067	$547,501	$223,288	$228,602	$5,314	2.32%
Interagency Tranfers:						
Self-generated Revenue:						
Statutory Dedications:						
Federal Funds:						
Interim Emergency Board						
Total Financing	$1,986,067	$547,501	$223,288	$228,602	$5,314	

FY 2027-2028 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES						WFC-2
DEPT: PS&C - CORRECTIONS SERVICES			PROGRAM: ACADEMIC		DATE:	10/29/26
* List the specific sources of revenue for each category of financing. *MEANS OF FINANCING:*	Prior Year Actual FY 2024-25	Prior Year Actual FY 2025-26	Existing Operating Budget FY 2026-27	Total Budget Request FY 2027-28	$$ Change From Existing to Requested	Percent Change
State General Fund-Direct	$3,706,466	$3,191,923	$6,786,547	$6,948,067	$161,520	2.32%
Interagency Tranfers:						
Self-generated Revenue:						
Statutory Dedications:						
Federal Funds:						
Interim Emergency Board						
Total Financing	$3,706,466	$3,191,923	$6,786,547	$6,948,067	$161,520	

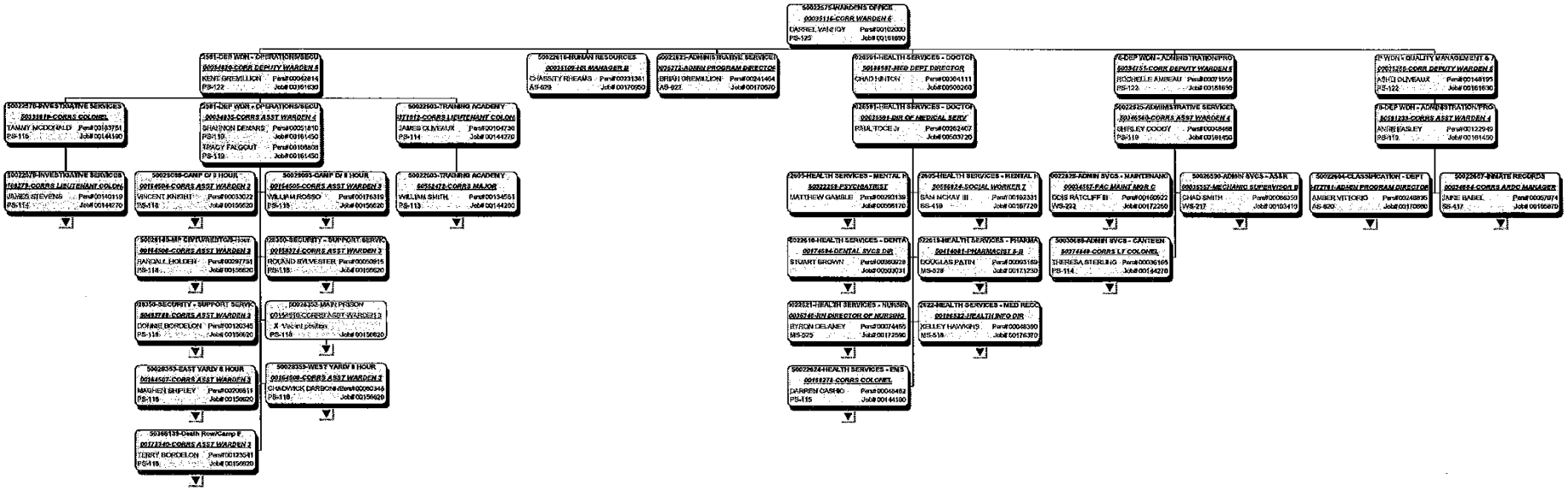
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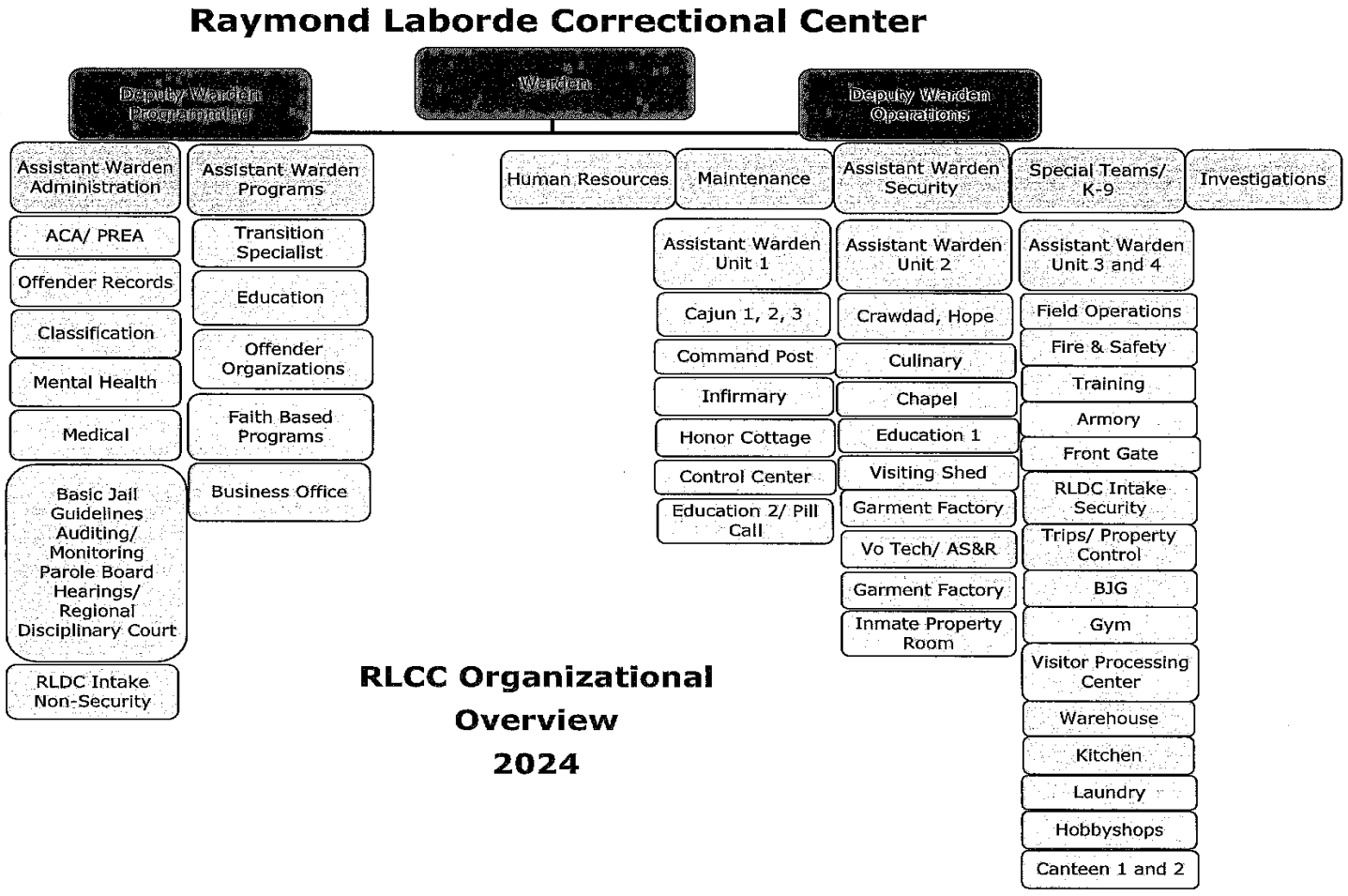
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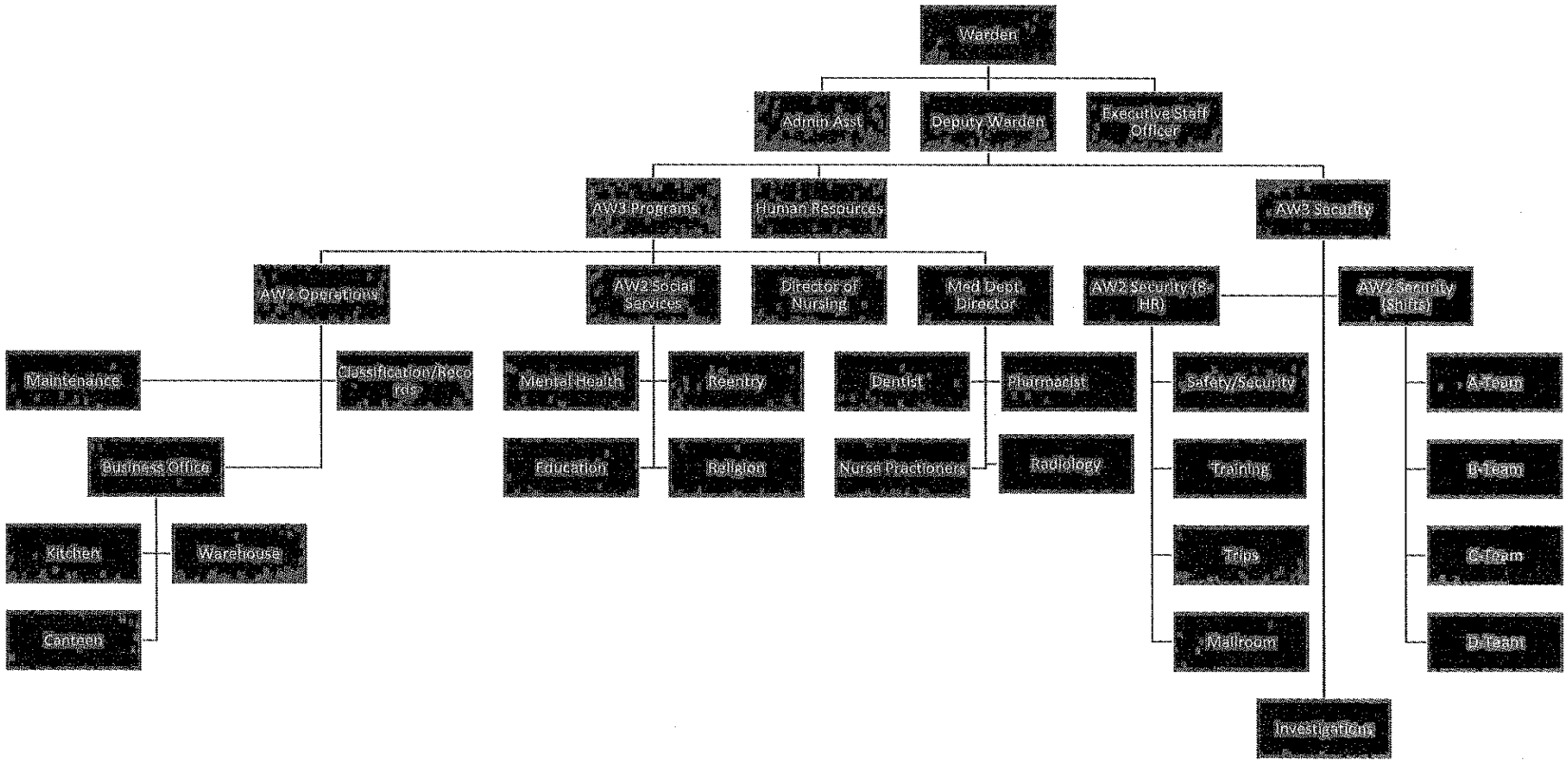
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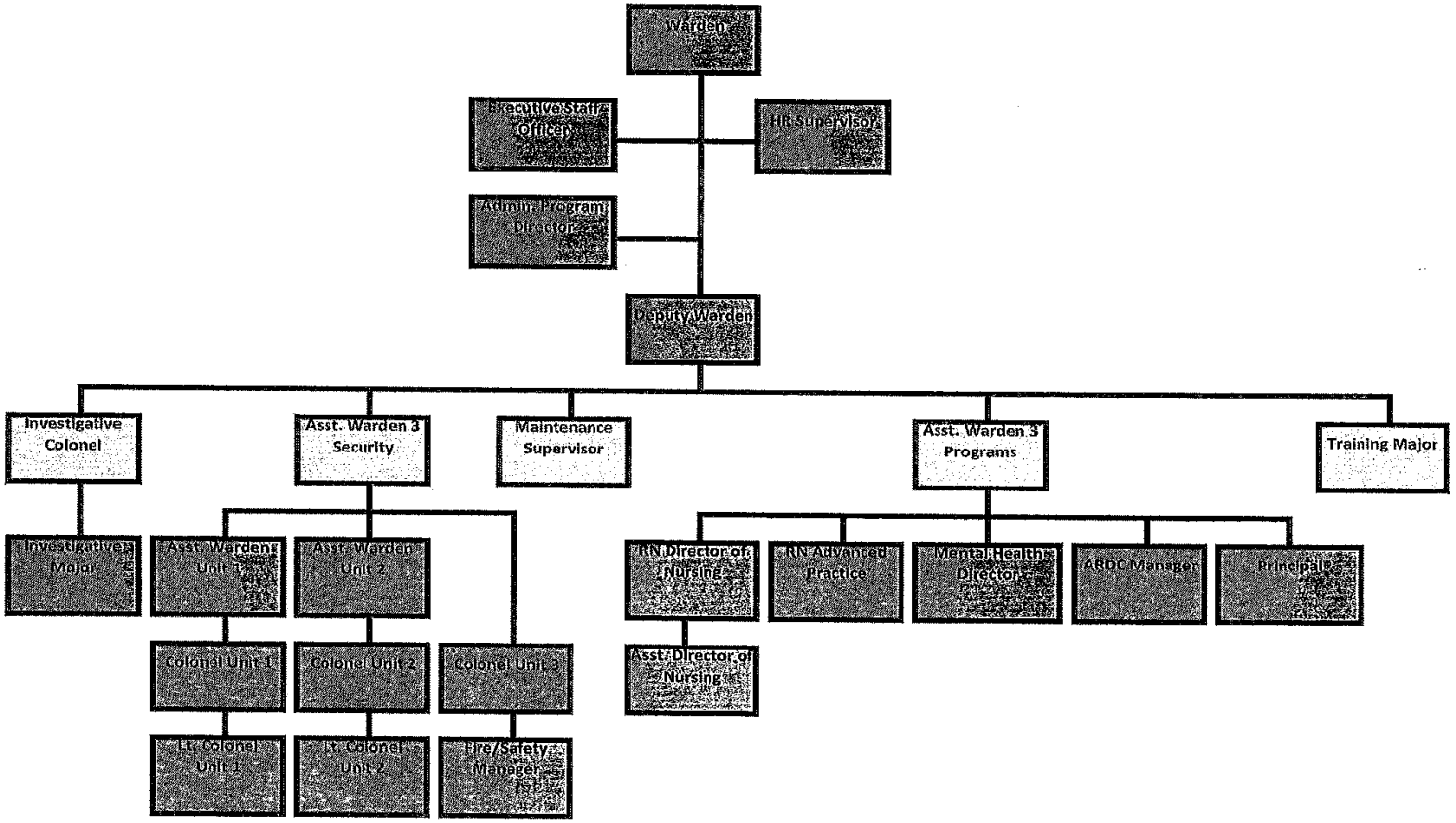



Raymond Laborde Correctional Center
Warden
Deputy Warden Programming
Deputy Warden Operations
Assistant Warden Administration
Assistant Warden Programs
Human Resources
Maintenance
Assistant Warden Security
Special Teams/ K-9
Investigations
ACA/ PREA
Offender Records
Classification
Mental Health
Medical
Basic Jail Guidelines Auditing/ Monitoring Parole Board Hearings/ Regional Disciplinary Court
RLDC Intake Non-Security
Transition Specialist
Education
Offender Organizations
Faith Based Programs
Business Office
Assistant Warden Unit 1
Cajun 1, 2, 3
Command Post
Infirmary
Honor Cottage
Control Center
Education 2/ Pill Call
Assistant Warden Unit 2
Crawdad, Hope
Culinary
Chapel
Education 1
Visiting Shed
Garment Factory
Vo Tech/ AS&R
Garment Factory
Inmate Property Room
Assistant Warden Unit 3 and 4
Field Operations
Fire & Safety
Training
Armory
Front Gate
RLDC Intake Security
Trips/ Property Control
BJG
Gym
Visitor Processing Center
Warehouse
Kitchen
Laundry
Hobbyshops
Canteen 1 and 2
RLCC Organizational Overview
2024

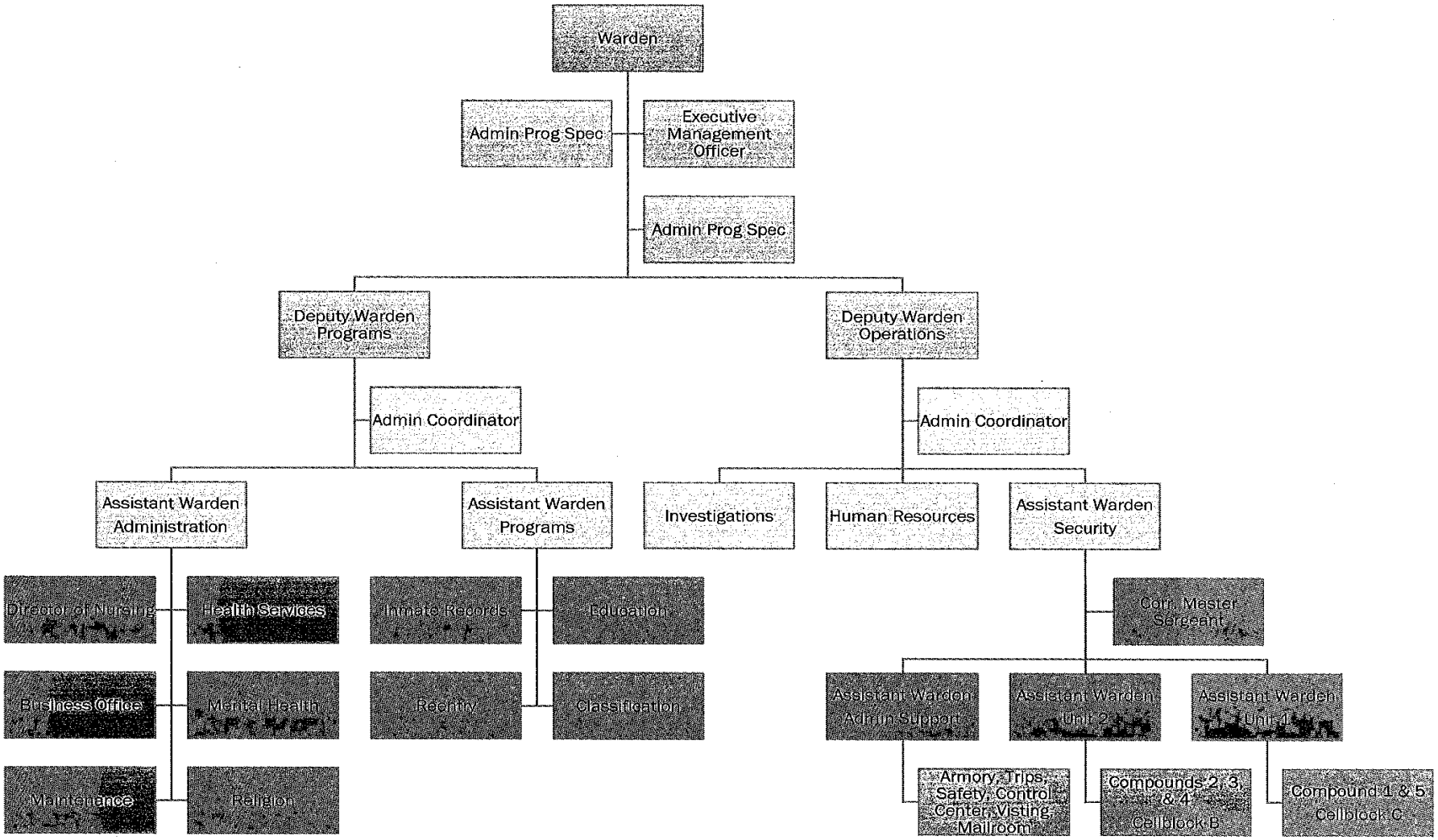
Louisiana Correctional Institute for Women



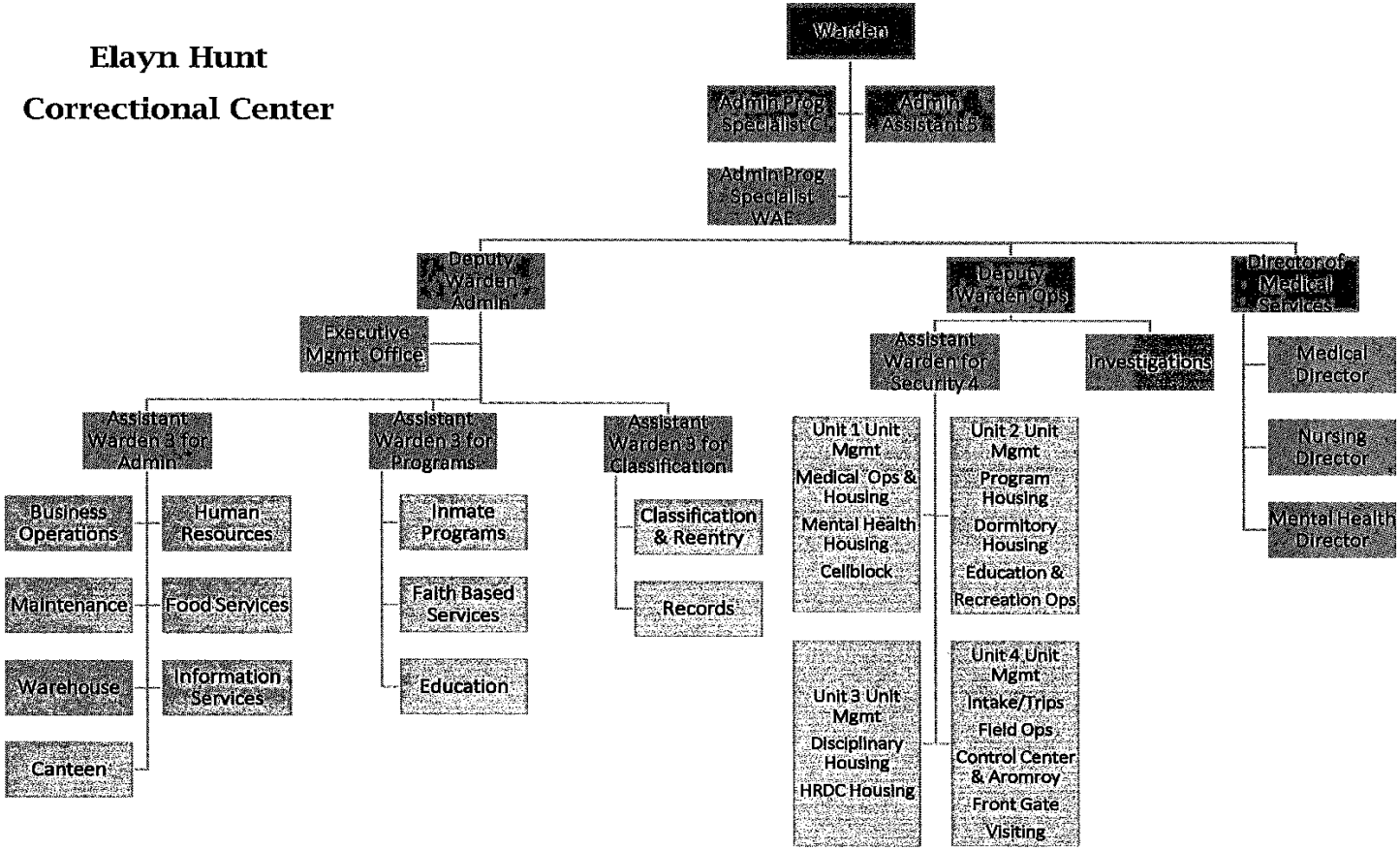
Allen Correctional Center Organizational Chart



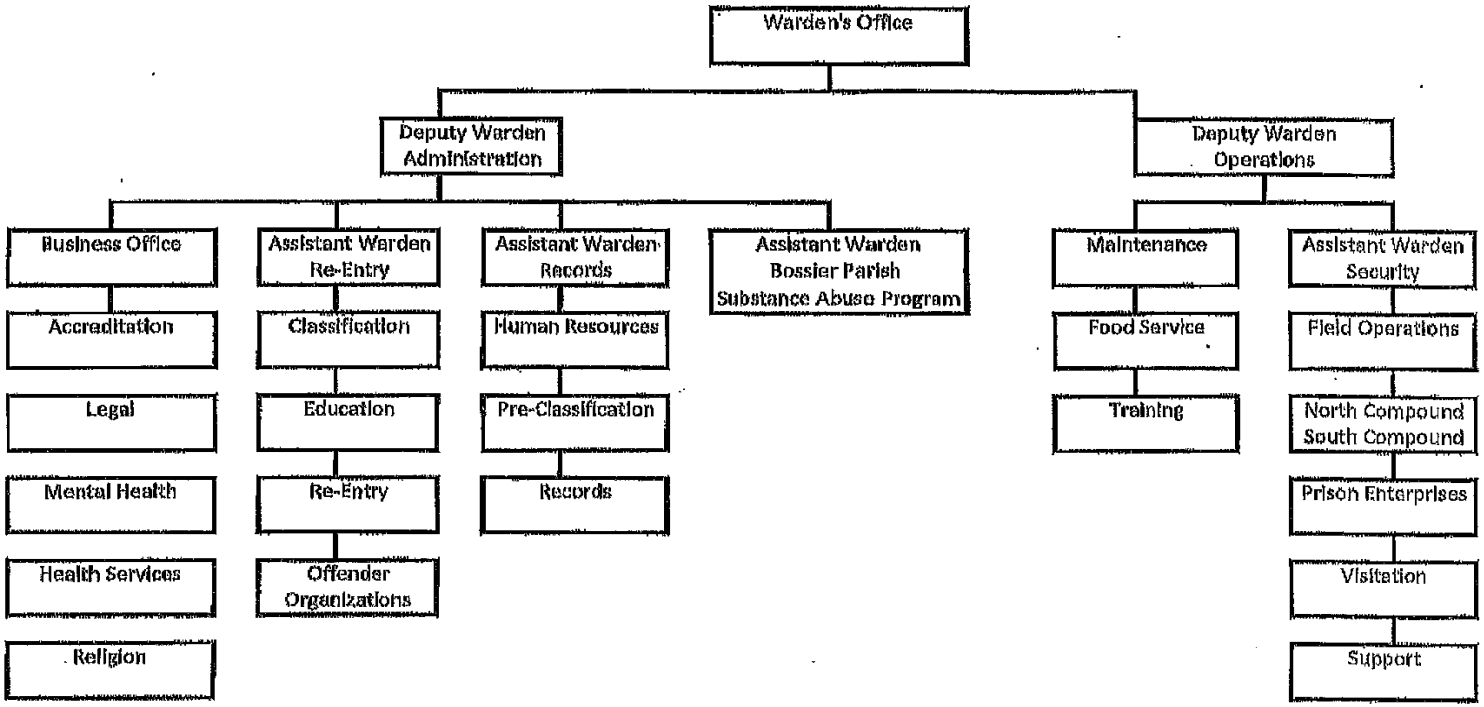
Dixon Correctional Institute Organizational Chart



Elayn Hunt Correctional Center

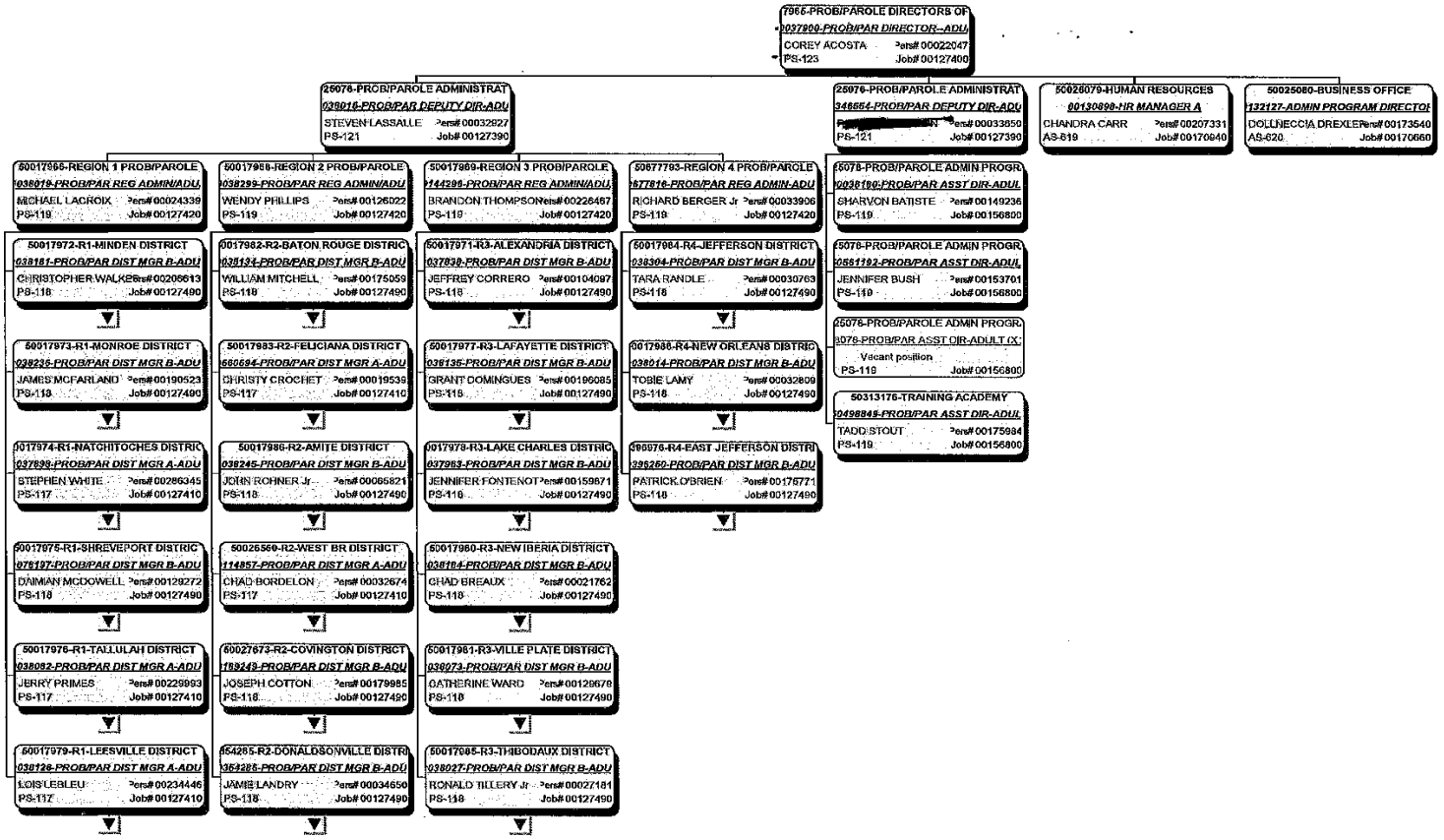


David Wade Correctional Center



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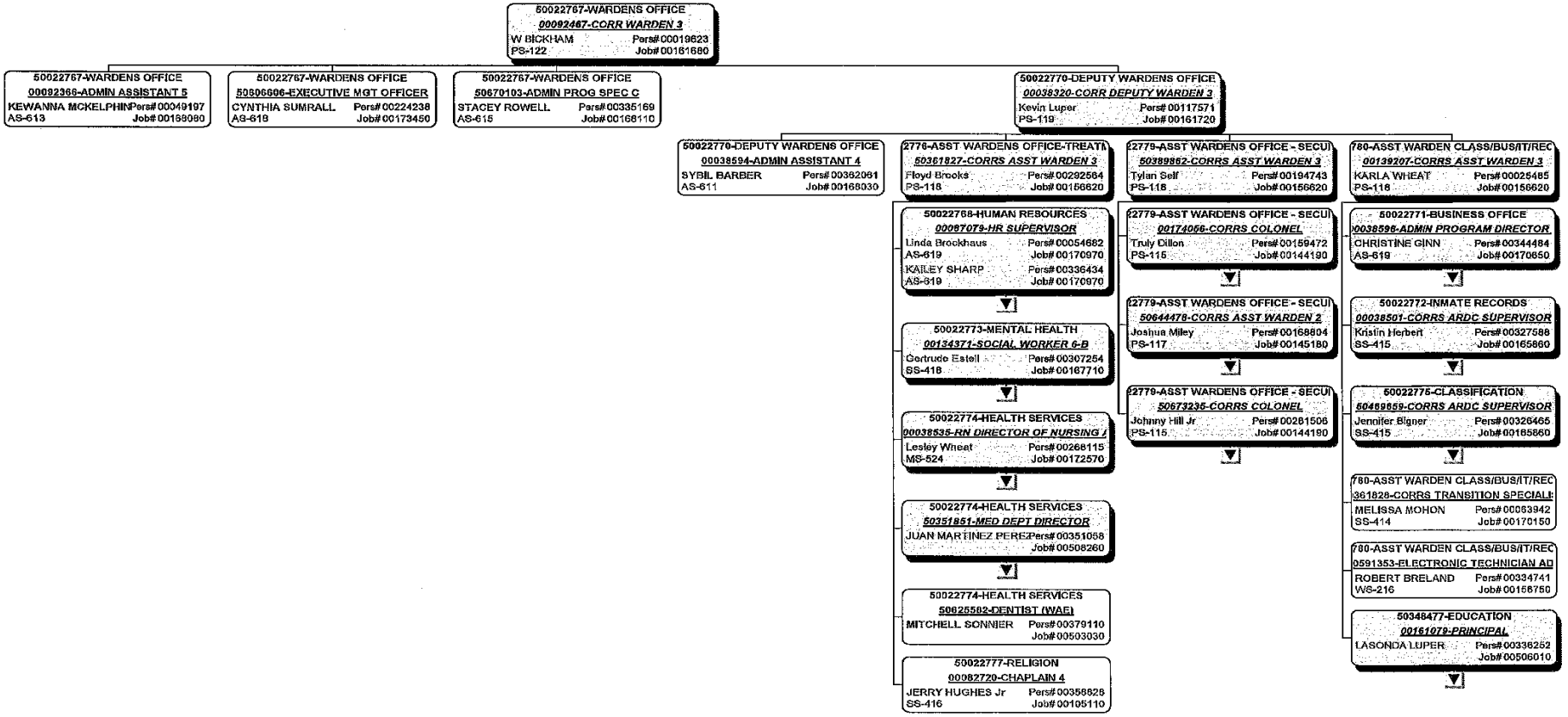
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