Agency Budget Request

FISCAL YEAR 2027–2028



Corrections Services

405 — Raymond Laborde Correctional Center



This page has been intentionally left blank

Signature Page **1**

Operational Plan **3**

Budget Request Overview **15**

Agency Summary Statement 16
Total Agency 16

Program Summary Statement 25
4051 - Administration 25
4052 - Incarceration 30
405V - Auxiliary Account 38

Source of Funding Summary 42
Agency Overview 42

Source of Funding Detail 43
Interagency Transfers 43
Fees & Self-generated 47

Expenditures by Means of Financing 65
Existing Operating Budget 65
Total Request 67

Revenue Collections/Income 69
Interagency Transfers 69
Fees & Self-generated 70
Justification of Differences 71

Schedule of Requested Expenditures 72
4051 - Administration 72
4052 - Incarceration 74
405V - Auxiliary Account 76

Continuation Budget Adjustments **77**

Agency Summary Statement 78
Total Agency 78

Continuation Budget Adjustments - Summarized 81

Program Summary Statement 90
4051 - Administration 90

4052 - Incarceration 92
405V - Auxiliary Account 95

Continuation Budget Adjustments - by Program 98
Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs 98
Form 59307 — FY27-28 Inflation 100
Form 59050 — 405 - Compulsory Adjustment 104
Form 59053 — 405 - Supply Increase 108
Form 59054 — 405 - AS Level Increase 110
Form 61480 — 405 - Capacity Increase 112
Form 59046 — 405 - Acquisitions and Major Repairs 114
Form 59048 — 405 - Overtime Restoration 120
Form 59049 — 405 - Employee Rewards and Recognition 122

Technical and Other Adjustments 125

Agency Summary Statement 126
Total Agency 126

Program Breakout 127

Program Summary Statement 128
4051 - Administration 128
4052 - Incarceration 129
405V - Auxiliary Account 130

New or Expanded Requests 131

Agency Summary Statement 132
Total Agency 132

Program Summary Statement 134
4051 - Administration 134
4052 - Incarceration 136
405V - Auxiliary Account 138

Total Request Summary 141

Agency Summary Statement 142
Total Agency 142

Program Summary Statement 145
4051 - Administration 145

4052 - Incarceration 147
405V - Auxiliary Account 149

Addenda 151

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections

BUDGET UNIT: Raymond Laborde Correctional Center

SCHEDULE NUMBER: 08-405

TELEPHONE NUMBER: (318) 876-2891

PHYSICAL ADDRESS: 1630 Prison Rd.
Cottonport, LA

ZIP CODE: 71327

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:** Darian Brent Thompson/Warden
DATE: November 2, 2026	**DATE:** November 2, 2026
EMAIL ADDRESS: Gary.Westcott@la.gov	**EMAIL ADDRESS:** Brent.Thompson@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: 405 - Raymond Laborde Correctional Center

AGENCY MISSION:

Raymond Laborde Correctional Center (RLCC), located near Cottonport in Avoyelles Parish, opened in October 1989. The prison is located on a 1,187-acre tract that includes 38 acres of vegetable fields and 80 acres on which the institution itself is sited. Offender living areas include four dormitories (including an honor dorm for offenders who maintain a very good institutional conduct record) and a working cellblock for maximum custody offenders whose institutional conduct precludes assignment to minimum or medium custody dormitories. Current operational capacity is 1,808. In February 1993, the RLCC began operating under the unit management concept, in which Corrections Security Officer majors serve as unit managers. This concept allows for more defined areas of responsibility and accountability. RLCC received American Correctional Association (ACA) accreditation in December 1992 and has since maintained accreditation. RLCC was released from the federal consent decree in 1997.

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

AGENCY GOALS:

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

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

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

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

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

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

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

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

Raymond Laborde Correctional Center has three programs: Administration, Incarceration and Auxiliary.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4051 - Administration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

The mission of the Administration Program is to provide the leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of ACA accreditation.

PROGRAM GOALS:

I. The Administration Program will continue to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the Unit's goals and objectives.

PROGRAM ACTIVITY:

The Administration Program includes administration and institutional support activities. Administration is comprised of the warden's and business offices and provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures, and program operations.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4052 - Incarceration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

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

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

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 405 - Raymond Laborde Correctional Center

PROGRAM ID: 4051 - Administration

PM OBJECTIVE: 4051-01 - Reduce staff turnover of Correctional Security Officers by 5% by 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20533	K	Percentage turnover of Correctional SecurityOfficers	P	38	25	28.7	28.7	24.7	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 405 - Raymond Laborde Correctional Center

PROGRAM ID: 4052 - Incarceration

PM OBJECTIVE: 4052-01 - Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1632	K	Number of offenders per Correctional Security Officer	N	6.5	7	6.6	6.6	6.2	0	0
20535	K	Average daily offender population	N	1,808	1,903	1,808	1,808	1,908	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
10861	G	Number of major disturbances	N	0	0	0	0	0
10862	G	Number of minor disturbances	N	0	0	1	0	1
10863	G	Number of assaults - offender on staff	N	29	29	36	14	26
10864	G	Number of assaults - offender on offender	N	8	10	15	10	5
10865	G	Number of sex offenses	N	150	183	162	107	145

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 405 - Raymond Laborde Correctional Center

PROGRAM ID: 4052 - Incarceration

PM OBJECTIVE: 4052-02 - Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20539	K	Percentage of offender population diagnosed with a communicable disease	P	3.44	1.5	2.17	2.17	1.49	0	0
24360	K	Percentage of offender population diagnosed with a chronic disease	P	79.8	100.97	88.84	88.84	79.6	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
25451	G	Number of certified treatment and rehabilitative programs	N	23	38	38	41	41
25452	G	Number of population completing certified treatment and rehabilitative programs	N	143	65	291	408	130

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 405 - Raymond Laborde Correctional Center

PROGRAM ID: 4052 - Incarceration

PM OBJECTIVE: 4052-03 - Maintain average occupancy levels through 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26451	K	Number of Persons processed through the Receptions Center annually.	N	1,103	912	1,164	1,164	1,012	0	0
26452	K	Average occupancy of Reception Center.	N	86	220	83	83	220	0	0



This page has been intentionally left blank

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)	43,219,725	47,380,491	131,471,058	84,090,567	177.48%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	84,939	144,859	144,859	—	—
FEES & SELF-GENERATED	2,258,958	2,617,621	2,668,299	50,678	1.94%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$45,563,622**	**$50,142,971**	**$134,284,216**	**$84,141,245**	**167.80%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,258,958	2,617,621	2,668,299	50,678	1.94%
Total:	**$2,258,958**	**$2,617,621**	**$2,668,299**	**$50,678**	**1.94%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	**—**	**—**	**—**	**—**	**—**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	22,263,450	24,838,882	27,549,637	2,710,755	10.91%
Other Compensation	745,021	564,760	564,760	—	—
Related Benefits	10,486,609	10,687,385	11,970,777	1,283,392	12.01%
TOTAL PERSONAL SERVICES	**$33,495,080**	**$36,091,027**	**$40,085,174**	**$3,994,147**	**11.07%**
Travel	30,500	14,004	14,338	334	2.39%
Operating Services	1,750,542	1,816,421	1,960,027	143,606	7.91%
Supplies	4,945,899	4,218,862	5,652,506	1,433,644	33.98%
TOTAL OPERATING EXPENSES	**$6,726,942**	**$6,049,287**	**$7,626,871**	**$1,577,584**	**26.08%**
PROFESSIONAL SERVICES	**$628,897**	**$435,565**	**$470,021**	**$34,456**	**7.91%**
Other Charges	1,879,076	2,246,725	2,246,725	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,819,629	4,120,545	4,120,545	—	—
TOTAL OTHER CHARGES	**$4,698,704**	**$6,367,270**	**$6,367,270**	**—**	**—**
Acquisitions	13,999	1,004,822	1,025,000	20,178	2.01%
Major Repairs	—	195,000	78,709,880	78,514,880	40,264.04%
TOTAL ACQ. & MAJOR REPAIRS	**$13,999**	**$1,199,822**	**$79,734,880**	**$78,535,058**	**6,545.56%**
TOTAL EXPENDITURES	**$45,563,622**	**$50,142,971**	**$134,284,216**	**$84,141,245**	**167.80%**

Agency Positions

Classified	351	351	374	23	6.55%
Unclassified	4	4	3	(1)	(25.00)%
TOTAL AUTHORIZED T.O. POSITIONS	355	355	377	22	6.20%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	355	355	377	22	6.20%

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	43,219,725	47,380,491	131,471,058	84,090,567
Interagency Transfers	84,939	144,859	144,859	—
Fees & Self-generated Revenues	2,258,958	2,617,621	2,668,299	50,678
Total:	**$45,563,622**	**$50,142,971**	**$134,284,216**	**$84,141,245**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,179,589	1,179,589
5110010	SAL-CLASS-TO-REG	20,675,729	23,449,493	24,480,659	1,031,166
5110015	SAL-CLASS-TO-OT	1,014,811	912,930	1,412,930	500,000
5110020	SAL-CLASS-TO-TERM	204,168	122,110	122,110	—
5110025	SAL-UNCLASS-TO-REG	337,058	354,349	354,349	—
5110035	SAL-UNCLASS-TO-TERM	31,683	—	—	—
Total Salaries:		**$22,263,450**	**$24,838,882**	**$27,549,637**	**$2,710,755**

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	733,515	564,760	564,760	—
5120035	STUDENT LABOR	3,273	—	—	—
5120105	COMP-CL-NON TO-OT	7,872	—	—	—
5120110	COMP-CL-NON TO-TERM	361	—	—	—
Total Other Compensation:		**$745,021**	**$564,760**	**$564,760**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	666,468	666,468
5130010	RET CONTR-STATE EMP	7,138,567	7,323,392	7,940,316	616,924
5130020	RET CONTR-TEACHERS	72,168	63,933	63,933	—
5130055	FICA TAX (OASDI)	39,048	40,493	40,493	—
5130060	MEDICARE TAX	314,144	348,103	348,103	—
5130070	GRP INS CONTRIBUTION	2,896,122	2,885,568	2,885,568	—
5130090	TAXABLE FRINGE BEN	26,559	25,896	25,896	—
Total Related Benefits:		**$10,486,609**	**$10,687,385**	**$11,970,777**	**$1,283,392**

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	374	14,004	14,338	334
5210015	IN-STATE TRAVEL-CONF	3,096	—	—	—
5210020	IN-STATE TRAV-FIELD	13,457	—	—	—
5210050	OUT-OF-STATE TRV-ADM	986	—	—	—
5210055	OUT-OF-STTRV-CONF	8,778	—	—	—
5210060	OUT-OF-STTRV-FIELD	3,376	—	—	—
5210075	TRAV-CNTRL BUS ACCT	434	—	—	—
Total Travel:		**$30,500**	**$14,004**	**$14,338**	**$334**

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	—	—	100,375	100,375
5310004	SERV-BANK FEES	9	—	—	—
5310005	SERV-PRINTING	5,222	—	—	—
5310006	SERV-TRAVEL & MEETNG	2,125	—	—	—
5310010	SERV-DUES & OTHER	8,087	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	105,883	85,000	87,023	2,023
5310015	SERV-SECURITY	53,393	45,000	46,071	1,071
5310400	SERV-MISC	40,916	121,421	124,311	2,890
5330003	MAINT-PESTCONTROL	9,283	—	—	—
5330004	MAINT-GARBAGE DISP	197,268	130,000	133,094	3,094
5330008	MAINT-EQUIPMENT	35,975	70,000	71,666	1,666
5330018	MAINT-AUTO REPAIRS	98	—	—	—
5340020	RENT-EQUIPMENT	97,407	50,000	51,190	1,190
5340070	RENT-OTHER	12,892	—	—	—
5350005	UTIL-OTHER COMM SERV	7,759	10,000	10,238	238
5350006	UTIL-MAIL/DEL/POST	25,000	25,000	25,595	595
5350009	UTIL-GAS	206,240	300,000	307,140	7,140
5350010	UTIL-ELECTRICITY	829,564	850,000	870,230	20,230
5350011	UTIL-WATER	113,320	125,000	127,975	2,975
5350400	UTIL-OTHER	102	5,000	5,119	119
Total Operating Services:		**$1,750,542**	**$1,816,421**	**$1,960,027**	**$143,606**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,333,235	1,333,235
5410001	SUP-OFFICE SUPPLIES	49,518	256,221	262,319	6,098
5410006	SUP-COMPUTER	109,086	45,000	46,071	1,071
5410007	SUP-CLOTHING/UNIFORM	436,147	350,000	358,330	8,330
5410008	SUP-MEDICAL	213,546	200,000	204,760	4,760
5410009	SUP-EDUCATION & REC	80,516	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,965,909	1,226,420	1,255,609	29,189

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410015	SUP-AUTO	9,595	—	—	—
5410016	SUP-BLD	57,869	100,000	102,380	2,380
5410017	SUP-JANITORIAL	696,142	600,000	614,280	14,280
5410018	SUP-FARM	56,024	—	—	—
5410023	SUP-PERSONAL	20,417	—	—	—
5410028	SUP-STORAGE/PACKAGNG	581	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	242,121	200,000	204,760	4,760
5410032	SUP-REP/MNT SUP-OTHR	576,045	515,000	527,257	12,257
5410036	SUP-FUELTRAC	174,143	140,000	143,332	3,332
5410110	INVENTORY-TRADE-IM	(49,132)	—	—	—
5410112	INVENTORY-FUEL-IM	(24,480)	—	—	—
5410400	SUP-OTHER	268,544	586,221	600,173	13,952
5410520	G/L-INV PRICE VAR-IM	(13)	—	—	—
5410900	SUPPLIES - ACQ	63,320	—	—	—
Total Supplies:		**$4,945,899**	**$4,218,862**	**$5,652,506**	**$1,433,644**

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	—	—	24,090	24,090
5510007	PROF SERV-MED/DEN	543,027	423,365	433,441	10,076
5510009	PROF SERV-VETERINARY	12,422	—	—	—
5510023	PROF SERV-INDUSTCLN	972	—	—	—
5510400	PROF SERV-OTHER	72,476	12,200	12,490	290
Total Professional Services:		**$628,897**	**$435,565**	**$470,021**	**$34,456**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5982020	AUX PROG-OPER SERV	62,900	35,000	35,000	—
5982030	AUX PROG-SUPPLIES	109,047	100,000	100,000	—
5982050	AUX PROG-INV RESALE	1,707,128	2,111,725	2,111,725	—
Total Other Charges:		**$1,879,076**	**$2,246,725**	**$2,246,725**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	14,180	414,001	414,001	—
5950014	IAT-TELEPHONE	46,702	27,150	27,150	—
5950030	IAT-MEDICAL SERVICES	28,024	—	—	—
5950033	IAT-INTER AGY TRANS	1,710	—	—	—
5950038	IAT-OTHER OPER SERV	2,429	—	—	—
5950043	IAT-ACQ-EQUIP	680	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	805,159	805,159	—
5950048	IAT-CPTP	12,984	12,984	12,984	—
5950050	IAT-ORM INSURANCE	1,769,626	1,775,276	1,775,276	—
5950058	IAT-TECH SVCS	916,941	1,064,190	1,064,190	—
5950059	IAT-ST PROCUREMENT	16,776	21,785	21,785	—
5950400	IAT-MISCELLANEOUS	77	—	—	—
5950900	IAT-ACQUISITIONS	9,500	—	—	—
Total Interagency Transfers:		**$2,819,629**	**$4,120,545**	**$4,120,545**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	—	1,004,822	—	(1,004,822)
5710226	ACQ-CONSTR/OTHER EQ	—	—	375,000	375,000

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710277	ACQ-EQUP FIXED BLDG	—	—	650,000	650,000
5710927	MEDICAL EQUIP-MA	13,999	—	—	—
Total Acquisitions:		**$13,999**	**$1,004,822**	**$1,025,000**	**$20,178**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	—	195,000	78,709,880	78,514,880
Total Major Repairs:		**—**	**$195,000**	**$78,709,880**	**$78,514,880**
Total Agency Expenditures:		**$45,563,622**	**$50,142,971**	**$134,284,216**	**$84,141,245**

PROGRAM SUMMARY STATEMENT

4051 - Administration

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,752,131	6,346,890	6,501,511	154,621	2.44%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,670	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,763,801**	**$6,346,890**	**$6,501,511**	**$154,621**	**2.44%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	911,584	931,929	1,008,628	76,699	8.23%
Other Compensation	—	—	—	—	—
Related Benefits	429,491	414,602	451,938	37,336	9.01%
TOTAL PERSONAL SERVICES	**$1,341,075**	**$1,346,531**	**$1,460,566**	**$114,035**	**8.47%**
Travel	9,820	2,840	2,908	68	2.39%
Operating Services	1,217,143	1,300,000	1,330,940	30,940	2.38%
Supplies	391,992	402,442	412,020	9,578	2.38%
TOTAL OPERATING EXPENSES	**$1,618,955**	**$1,705,282**	**$1,745,868**	**$40,586**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,803,771	3,295,077	3,295,077	—	—
TOTAL OTHER CHARGES	**$2,803,771**	**$3,295,077**	**$3,295,077**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,763,801**	**$6,346,890**	**$6,501,511**	**$154,621**	**2.44%**

Program Positions

Classified	10	10	10	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	10	10	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	10	10	10	—	—

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	5,752,131	6,346,890	6,501,511	154,621
Interagency Transfers	11,670	—	—	—
Total:	**$5,763,801**	**$6,346,890**	**$6,501,511**	**$154,621**

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	877,109	931,929	1,008,628	76,699
5110015	SAL-CLASS-TO-OT	2,393	—	—	—
5110020	SAL-CLASS-TO-TERM	32,082	—	—	—
Total Salaries:		**$911,584**	**$931,929**	**$1,008,628**	**$76,699**

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	308,505	295,378	332,714	37,336
5130060	MEDICARE TAX	12,427	13,680	13,680	—
5130070	GRP INS CONTRIBUTION	100,571	97,718	97,718	—
5130090	TAXABLE FRINGE BEN	7,988	7,826	7,826	—
Total Related Benefits:		**$429,491**	**$414,602**	**$451,938**	**$37,336**

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	—	2,840	2,908	68
5210015	IN-STATE TRAVEL-CONF	1,476	—	—	—
5210055	OUT-OF-STTRV-CONF	8,344	—	—	—
Total Travel:		**$9,820**	**$2,840**	**$2,908**	**$68**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310004	SERV-BANK FEES	9	—	—	—
5310005	SERV-PRINTING	5,222	—	—	—
5310006	SERV-TRAVEL & MEETNG	2,125	—	—	—
5310010	SERV-DUES & OTHER	4,670	—	—	—
5310015	SERV-SECURITY	53,015	—	—	—
5310400	SERV-MISC	7,897	—	—	—
5330003	MAINT-PESTCONTROL	4,438	—	—	—
5330008	MAINT-EQUIPMENT	26,975	—	—	—
5340020	RENT-EQUIPMENT	9,968	15,000	15,357	357
5340070	RENT-OTHER	12,892	—	—	—
5350005	UTIL-OTHER COMM SERV	4,600	5,000	5,119	119
5350006	UTIL-MAIL/DEL/POST	2,500	—	—	—
5350009	UTIL-GAS	194,445	300,000	307,140	7,140
5350010	UTIL-ELECTRICITY	775,066	850,000	870,230	20,230
5350011	UTIL-WATER	113,320	125,000	127,975	2,975
5350400	UTIL-OTHER	—	5,000	5,119	119
Total Operating Services:		**$1,217,143**	**$1,300,000**	**$1,330,940**	**$30,940**

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	25,670	201,221	206,010	4,789
5410006	SUP-COMPUTER	63	—	—	—
5410007	SUP-CLOTHING/UNIFORM	9,528	—	—	—
5410008	SUP-MEDICAL	7,578	—	—	—
5410009	SUP-EDUCATION & REC	12,630	—	—	—
5410013	SUP-FOOD & BEVERAGE	193,660	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410016	SUP-BLD	3,379	—	—	—
5410017	SUP-JANITORIAL	14,893	—	—	—
5410018	SUP-FARM	6,022	—	—	—
5410023	SUP-PERSONAL	250	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	378	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	42,991	—	—	—
5410036	SUP-FUELTRAC	57,175	—	—	—
5410400	SUP-OTHER	12,179	201,221	206,010	4,789
5410900	SUPPLIES - ACQ	5,597	—	—	—
Total Supplies:		**$391,992**	**$402,442**	**$412,020**	**$9,578**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	1,012	393,692	393,692	—
5950014	IAT-TELEPHONE	46,702	27,150	27,150	—
5950030	IAT-MEDICAL SERVICES	28,024	—	—	—
5950038	IAT-OTHER OPER SERV	2,129	—	—	—
5950048	IAT-CPTP	12,984	12,984	12,984	—
5950050	IAT-ORM INSURANCE	1,769,626	1,775,276	1,775,276	—
5950058	IAT-TECH SVCS	916,941	1,064,190	1,064,190	—
5950059	IAT-ST PROCUREMENT	16,776	21,785	21,785	—
5950400	IAT-MISCELLANEOUS	77	—	—	—
5950900	IAT-ACQUISITIONS	9,500	—	—	—
Total Interagency Transfers:		**$2,803,771**	**$3,295,077**	**$3,295,077**	**—**
Total Expenditures for Program 4051		**$5,763,801**	**$6,346,890**	**$6,501,511**	**$154,621**

4052 - Incarceration

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	37,467,594	41,033,601	124,969,547	83,935,946	204.55%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	73,269	144,859	144,859	—	—
FEES & SELF-GENERATED	38,954	44,276	45,330	1,054	2.38%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$37,579,817**	**$41,222,736**	**$125,159,736**	**$83,937,000**	**203.62%**

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	38,954	44,276	45,330	1,054	2.38%
Total:	**$38,954**	**$44,276**	**$45,330**	**$1,054**	**2.38%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	21,123,281	23,689,594	26,283,970	2,594,376	10.95%
Other Compensation	745,021	564,760	564,760	—	—
Related Benefits	9,944,775	10,163,522	11,399,634	1,236,112	12.16%
TOTAL PERSONAL SERVICES	**$31,813,077**	**$34,417,876**	**$38,248,364**	**$3,830,488**	**11.13%**
Travel	20,680	11,164	11,430	266	2.38%
Operating Services	533,399	516,421	629,087	112,666	21.82%
Supplies	4,553,907	3,816,420	5,240,486	1,424,066	37.31%
TOTAL OPERATING EXPENSES	**$5,107,986**	**$4,344,005**	**$5,881,003**	**$1,536,998**	**35.38%**
PROFESSIONAL SERVICES	**$628,897**	**$435,565**	**$470,021**	**$34,456**	**7.91%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	15,858	825,468	825,468	—	—
TOTAL OTHER CHARGES	**$15,858**	**$825,468**	**$825,468**	**—**	**—**
Acquisitions	13,999	1,004,822	1,025,000	20,178	2.01%
Major Repairs	—	195,000	78,709,880	78,514,880	40,264.04%
TOTAL ACQ. & MAJOR REPAIRS	**$13,999**	**$1,199,822**	**$79,734,880**	**$78,535,058**	**6,545.56%**
TOTAL EXPENDITURES	**$37,579,817**	**$41,222,736**	**$125,159,736**	**$83,937,000**	**203.62%**

Program Positions

Classified	337	337	360	23	6.82%
Unclassified	4	4	3	(1)	(25.00)%
TOTAL AUTHORIZED T.O. POSITIONS	341	341	363	22	6.45%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	341	341	363	22	6.45%

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	37,467,594	41,033,601	124,969,547	83,935,946
Interagency Transfers	73,269	144,859	144,859	—
Fees & Self-generated Revenues	38,954	44,276	45,330	1,054
Total:	**$37,579,817**	**$41,222,736**	**$125,159,736**	**$83,937,000**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,179,589	1,179,589
5110010	SAL-CLASS-TO-REG	19,582,074	22,300,205	23,214,992	914,787
5110015	SAL-CLASS-TO-OT	1,000,379	912,930	1,412,930	500,000
5110020	SAL-CLASS-TO-TERM	172,086	122,110	122,110	—
5110025	SAL-UNCLASS-TO-REG	337,058	354,349	354,349	—
5110035	SAL-UNCLASS-TO-TERM	31,683	—	—	—
Total Salaries:		**$21,123,281**	**$23,689,594**	**$26,283,970**	**$2,594,376**

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	733,515	564,760	564,760	—
5120035	STUDENT LABOR	3,273	—	—	—
5120105	COMP-CL-NON TO-OT	7,872	—	—	—
5120110	COMP-CL-NON TO-TERM	361	—	—	—
Total Other Compensation:		**$745,021**	**$564,760**	**$564,760**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	666,468	666,468
5130010	RET CONTR-STATE EMP	6,748,221	6,949,254	7,518,898	569,644
5130020	RET CONTR-TEACHERS	72,168	63,933	63,933	—
5130055	FICA TAX (OASDI)	39,048	40,493	40,493	—
5130060	MEDICARE TAX	298,536	330,848	330,848	—
5130070	GRP INS CONTRIBUTION	2,768,231	2,760,924	2,760,924	—
5130090	TAXABLE FRINGE BEN	18,571	18,070	18,070	—
Total Related Benefits:		**$9,944,775**	**$10,163,522**	**$11,399,634**	**$1,236,112**

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	374	11,164	11,430	266
5210015	IN-STATE TRAVEL-CONF	1,620	—	—	—
5210020	IN-STATE TRAV-FIELD	13,457	—	—	—
5210050	OUT-OF-STATE TRV-ADM	986	—	—	—
5210055	OUT-OF-STTRV-CONF	434	—	—	—
5210060	OUT-OF-STTRV-FIELD	3,376	—	—	—
5210075	TRAV-CNTRL BUS ACCT	434	—	—	—
Total Travel:		**$20,680**	**$11,164**	**$11,430**	**$266**

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	—	—	100,375	100,375
5310010	SERV-DUES & OTHER	3,417	—	—	—
5310013	SERV-LAB FEES	105,883	85,000	87,023	2,023
5310015	SERV-SECURITY	378	45,000	46,071	1,071
5310400	SERV-MISC	33,019	121,421	124,311	2,890

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330003	MAINT-PESTCONTROL	4,845	—	—	—
5330004	MAINT-GARBAGE DISP	197,268	130,000	133,094	3,094
5330008	MAINT-EQUIPMENT	9,000	70,000	71,666	1,666
5330018	MAINT-AUTO REPAIRS	98	—	—	—
5340020	RENT-EQUIPMENT	87,439	35,000	35,833	833
5350005	UTIL-OTHER COMM SERV	3,159	5,000	5,119	119
5350006	UTIL-MAIL/DEL/POST	22,500	25,000	25,595	595
5350009	UTIL-GAS	11,795	—	—	—
5350010	UTIL-ELECTRICITY	54,498	—	—	—
5350400	UTIL-OTHER	102	—	—	—
Total Operating Services:		**$533,399**	**$516,421**	**$629,087**	**$112,666**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,333,235	1,333,235
5410001	SUP-OFFICE SUPPLIES	23,847	55,000	56,309	1,309
5410006	SUP-COMPUTER	109,023	45,000	46,071	1,071
5410007	SUP-CLOTHING/UNIFORM	426,620	350,000	358,330	8,330
5410008	SUP-MEDICAL	205,967	200,000	204,760	4,760
5410009	SUP-EDUCATION & REC	67,886	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,772,249	1,226,420	1,255,609	29,189
5410015	SUP-AUTO	9,595	—	—	—
5410016	SUP-BLD	54,491	100,000	102,380	2,380
5410017	SUP-JANITORIAL	681,248	600,000	614,280	14,280
5410018	SUP-FARM	50,002	—	—	—
5410023	SUP-PERSONAL	20,167	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410028	SUP-STORAGE/PACKAGNG	581	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	241,743	200,000	204,760	4,760
5410032	SUP-REP/MNT SUP-OTHR	533,054	515,000	527,257	12,257
5410036	SUP-FUELTRAC	116,967	140,000	143,332	3,332
5410110	INVENTORY-TRADE-IM	(49,132)	—	—	—
5410112	INVENTORY-FUEL-IM	(24,480)	—	—	—
5410400	SUP-OTHER	256,365	385,000	394,163	9,163
5410520	G/L-INV PRICE VAR-IM	(13)	—	—	—
5410900	SUPPLIES - ACQ	57,723	—	—	—
Total Supplies:		**$4,553,907**	**$3,816,420**	**$5,240,486**	**$1,424,066**

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	—	—	24,090	24,090
5510007	PROF SERV-MED/DEN	543,027	423,365	433,441	10,076
5510009	PROF SERV-VETERINARY	12,422	—	—	—
5510023	PROF SERV-INDUSTCLN	972	—	—	—
5510400	PROF SERV-OTHER	72,476	12,200	12,490	290
Total Professional Services:		**$628,897**	**$435,565**	**$470,021**	**$34,456**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	13,169	20,309	20,309	—
5950033	IAT-INTER AGY TRANS	1,710	—	—	—
5950038	IAT-OTHER OPER SERV	300	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950043	IAT-ACQ-EQUIP	680	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	805,159	805,159	—
Total Interagency Transfers:		**$15,858**	**$825,468**	**$825,468**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	—	1,004,822	—	(1,004,822)
5710226	ACQ-CONSTR/OTHER EQ	—	—	375,000	375,000
5710277	ACQ-EQUP FIXED BLDG	—	—	650,000	650,000
5710927	MEDICAL EQUIP-MA	13,999	—	—	—
Total Acquisitions:		**$13,999**	**$1,004,822**	**$1,025,000**	**$20,178**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	—	195,000	78,709,880	78,514,880
Total Major Repairs:		**—**	**$195,000**	**$78,709,880**	**$78,514,880**
Total Expenditures for Program 4052		**$37,579,817**	**$41,222,736**	**$125,159,736**	**$83,937,000**

405V - Auxiliary Account

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,220,004	2,573,345	2,622,969	49,624	1.93%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,220,004**	**$2,573,345**	**$2,622,969**	**$49,624**	**1.93%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,220,004	2,573,345	2,622,969	49,624	1.93%
Total:	**$2,220,004**	**$2,573,345**	**$2,622,969**	**$49,624**	**1.93%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	228,586	217,359	257,039	39,680	18.26%
Other Compensation	—	—	—	—	—
Related Benefits	112,343	109,261	119,205	9,944	9.10%
TOTAL PERSONAL SERVICES	**$340,928**	**$326,620**	**$376,244**	**$49,624**	**15.19%**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,879,076	2,246,725	2,246,725	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,879,076**	**$2,246,725**	**$2,246,725**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,220,004**	**$2,573,345**	**$2,622,969**	**$49,624**	**1.93%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Fees & Self-generated Revenues	2,220,004	2,573,345	2,622,969	49,624
Total:	**$2,220,004**	**$2,573,345**	**$2,622,969**	**$49,624**

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	216,546	217,359	257,039	39,680
5110015	SAL-CLASS-TO-OT	12,039	—	—	—
Total Salaries:		**$228,586**	**$217,359**	**$257,039**	**$39,680**

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	81,842	78,760	88,704	9,944
5130060	MEDICARE TAX	3,181	3,575	3,575	—
5130070	GRP INS CONTRIBUTION	27,320	26,926	26,926	—
Total Related Benefits:		**$112,343**	**$109,261**	**$119,205**	**$9,944**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5982020	AUX PROG-OPER SERV	62,900	35,000	35,000	—
5982030	AUX PROG-SUPPLIES	109,047	100,000	100,000	—
5982050	AUX PROG-INV RESALE	1,707,128	2,111,725	2,111,725	—
Total Other Charges:		**$1,879,076**	**$2,246,725**	**$2,246,725**	**—**
Total Expenditures for Program 405V		**$2,220,004**	**$2,573,345**	**$2,622,969**	**$49,624**
Total Agency Expenditures:		**$45,563,622**	**$50,142,971**	**$134,284,216**	**$84,141,245**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
DOTD CLEAN UP CREW	84,179	109,124	109,124	—	55700
MISC COLLECTIONS	760	35,735	35,735	—	56645
Total Interagency Transfers	**$84,939**	**$144,859**	**$144,859**	**—**	

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	—	—	—	—	55701
CO-PAY	9,085	5,000	5,000	—	55702
RESTITUTION	5,554	3,500	3,500	—	55703
OWF TELEPHONE COMMISS	—	—	—	—	55704
OWF CONCESSIONS	6,869	2,750	2,750	—	55705
CANTEEN SALES & CARRY	2,220,004	2,573,345	2,622,969	49,624	55706
COPIES, IDS, AND MISC	16,977	25,000	25,000	—	56121
MISC SELF-GEN REVENUE	55	6,526	7,580	1,054	56376
MISC COLLECTIONS	414	1,500	1,500	—	56635
Total Fees & Self-generated	**$2,258,958**	**$2,617,621**	**$2,668,299**	**$50,678**	
Total Sources of Funding:	**$2,343,897**	**$2,762,480**	**$2,813,158**	**$50,678**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55700 — 405 - IAT - DOTD CLEAN UP CREW

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	72,800	—	—	72,800	—	—	72,800	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	36,324	—	—	36,324	—	—	36,324	—	—
TOTAL PERSONAL SERVICES	**$109,124**	**—**	**—**	**$109,124**	**—**	**—**	**$109,124**	**—**	**—**
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	**$109,124**	**—**	**—**	**$109,124**	**—**	**—**	**$109,124**	**—**	**—**

Form 55700 — 405 - IAT - DOTD CLEAN UP CREW

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers funding is derived from the Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
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 56645 — 405 - IAT - OTHER MISC

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	32,170	—	—	32,170	—	—	32,170	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,565	—	—	3,565	—	—	3,565	—	—
TOTAL PERSONAL SERVICES	**$35,735**	**—**	**—**	**$35,735**	**—**	**—**	**$35,735**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$35,735**	**—**	**—**	**$35,735**	**—**	**—**	**$35,735**	**—**	**—**

Form 56645 — 405 - IAT - OTHER MISC

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

Fees & Self-generated

Form 55701 — 405 - 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 55701 — 405 - SGR - TELEPHONE COMMISSIONS

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenues are derived from funds received 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.	N/A

Form 55702 — 405 - SGR - MEDICAL CO-PAY

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

Form 55702 — 405 - SGR - MEDICAL CO-PAY

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

Form 55703 — 405 - SGR - RESTITUTION

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,500	—	—	3,500	—	—	3,500	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,500**	**—**	**—**	**$3,500**	**—**	**—**	**$3,500**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,500**	**—**	**—**	**$3,500**	**—**	**—**	**$3,500**	**—**	**—**

Form 55703 — 405 - SGR - RESTITUTION

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

Form 55704 — 405 - SGR - OWF TELEPHONE COMMISSION

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

Form 55704 — 405 - SGR - OWF TELEPHONE COMMISSION

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenues are derived from funds received 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.	N/A

Form 55705 — 405 - SGR - OWF CONCESSIONS/MISC/DONATIONS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,750	—	—	2,750	—	—	2,750	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$2,750**	**—**	**—**	**$2,750**	**—**	**—**	**$2,750**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,750**	**—**	**—**	**$2,750**	**—**	**—**	**$2,750**	**—**	**—**

Form 55705 — 405 - SGR - OWF CONCESSIONS/MISC/DONATIONS

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

Form 55706 — 405 - SGR - CANTEEN SALES & CARRY

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	217,359	—	—	257,039	—	—	257,039	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	109,261	—	—	119,205	—	—	119,205	—	—
TOTAL PERSONAL SERVICES	**$326,620**	**—**	**—**	**$376,244**	**—**	**—**	**$376,244**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,246,725	—	—	2,246,725	—	—	2,246,725	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,246,725**	**—**	**—**	**$2,246,725**	**—**	**—**	**$2,246,725**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,573,345**	**—**	**—**	**$2,622,969**	**—**	**—**	**$2,622,969**	**—**	**—**

Form 55706 — 405 - SGR - CANTEEN SALES & CARRY

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

Form 56121 — 405 - SGR - COPIES, POSTAGE

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	3,123	—	—	3,123	—	—	3,123	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,123**	**—**	**—**	**$3,123**	**—**	**—**	**$3,123**	**—**	**—**
PROFESSIONAL SERVICES	**$21,877**	**—**	**—**	**$21,877**	**—**	**—**	**$21,877**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**	**$25,000**	**—**	**—**

Form 56121 — 405 - SGR - COPIES, POSTAGE

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

Form 56376 — 405 - SGR - MISC OTHER

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	6,526	—	—	7,059	—	—	7,059	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$6,526**	**—**	**—**	**$7,059**	**—**	**—**	**$7,059**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$521**	**—**	**—**	**$521**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,526**	**—**	**—**	**$7,580**	**—**	**—**	**$7,580**	**—**	**—**

Form 56376 — 405 - SGR - MISC OTHER

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

Form 56635 — 405 - SGR - RECYCLING

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,500	—	—	1,500	—	—	1,500	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,500**	**—**	**—**	**$1,500**	**—**	**—**	**$1,500**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,500**	**—**	**—**	**$1,500**	**—**	**—**	**$1,500**	**—**	**—**

Form 56635 — 405 - SGR - RECYCLING

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

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 55700 DOTD CLEAN UP CREW	Interagency Transfers Form ID 56645 MISC COLLECTIONS	Fees & Self-generated Form ID 55702 CO-PAY
Salaries	—	24,838,882	24,516,553	72,800	32,170	—
Other Compensation	—	564,760	564,760	—	—	—
Related Benefits	—	10,687,385	10,538,235	36,324	3,565	—
TOTAL PERSONAL SERVICES	**—**	**$36,091,027**	**$35,619,548**	**$109,124**	**$35,735**	**—**
Travel	—	14,004	14,004	—	—	—
Operating Services	—	1,816,421	1,794,022	—	—	5,000
Supplies	—	4,218,862	4,218,862	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$6,049,287**	**$6,026,888**	**—**	**—**	**$5,000**
PROFESSIONAL SERVICES	**—**	**$435,565**	**$413,688**	**—**	**—**	**—**
Other Charges	—	2,246,725	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,120,545	4,120,545	—	—	—
TOTAL OTHER CHARGES	**—**	**$6,367,270**	**$4,120,545**	**—**	**—**	**—**
Acquisitions	—	1,004,822	1,004,822	—	—	—
Major Repairs	—	195,000	195,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,199,822**	**$1,199,822**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$50,142,971**	**$47,380,491**	**$109,124**	**$35,735**	**$5,000**

Expenditures	Fees & Self-generated Form ID 55703 RESTITUTION	Fees & Self-generated Form ID 55705 OWF CONCESSIONS	Fees & Self-generated Form ID 55706 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 56121 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 56376 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 56635 MISC COLLECTIONS
Salaries	—	—	217,359	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	109,261	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**$326,620**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	3,500	2,750	—	3,123	6,526	1,500
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,500**	**$2,750**	**—**	**$3,123**	**$6,526**	**$1,500**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$21,877**	**—**	**—**
Other Charges	—	—	2,246,725	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**$2,246,725**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,500**	**$2,750**	**$2,573,345**	**$25,000**	**$6,526**	**$1,500**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55700 DOTD CLEAN UP CREW	Interagency Transfers Form ID 56645 MISC COLLECTIONS	Fees & Self-generated Form ID 55702 CO-PAY
Salaries	—	27,549,637	27,187,628	72,800	32,170	—
Other Compensation	—	564,760	564,760	—	—	—
Related Benefits	—	11,970,777	11,811,683	36,324	3,565	—
TOTAL PERSONAL SERVICES	**—**	**$40,085,174**	**$39,564,071**	**$109,124**	**$35,735**	**—**
Travel	—	14,338	14,338	—	—	—
Operating Services	—	1,960,027	1,937,095	—	—	5,000
Supplies	—	5,652,506	5,652,506	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$7,626,871**	**$7,603,939**	**—**	**—**	**$5,000**
PROFESSIONAL SERVICES	**—**	**$470,021**	**$447,623**	**—**	**—**	**—**
Other Charges	—	2,246,725	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,120,545	4,120,545	—	—	—
TOTAL OTHER CHARGES	**—**	**$6,367,270**	**$4,120,545**	**—**	**—**	**—**
Acquisitions	—	1,025,000	1,025,000	—	—	—
Major Repairs	—	78,709,880	78,709,880	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$79,734,880**	**$79,734,880**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$134,284,216**	**$131,471,058**	**$109,124**	**$35,735**	**$5,000**

Expenditures	Fees & Self-generated Form ID 55703 RESTITUTION	Fees & Self-generated Form ID 55705 OWF CONCESSIONS	Fees & Self-generated Form ID 55706 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 56121 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 56376 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 56635 MISC COLLECTIONS
Salaries	—	—	257,039	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	119,205	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**$376,244**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	3,500	2,750	—	3,123	7,059	1,500
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,500**	**$2,750**	**—**	**$3,123**	**$7,059**	**$1,500**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$21,877**	**$521**	**—**
Other Charges	—	—	2,246,725	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**$2,246,725**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,500**	**$2,750**	**$2,622,969**	**$25,000**	**$7,580**	**$1,500**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
DOTD CLEAN UP CREW	4710058	MR-INT AGCY-SERVICES	84,179	109,124	109,124	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	760	35,735	35,735	—
Total Collections/Income			**$84,939**	**$144,859**	**$144,859**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			84,939	144,859	144,859	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$84,939**	**$144,859**	**$144,859**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
CANTEEN SALES & CARRY	4710029	MR-PRIVATE SOURCES	2,220,004	2,573,345	2,622,969	49,624
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	38,954	44,276	45,330	1,054
Total Collections/Income			**$2,258,958**	**$2,617,621**	**$2,668,299**	**$50,678**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,258,958	2,617,621	2,668,299	50,678
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,258,958**	**$2,617,621**	**$2,668,299**	**$50,678**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 57058 — 405 - Revenue Collection Form

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

SCHEDULE OF REQUESTED EXPENDITURES

4051 - Administration

Travel

FY2027-2028 Request	Description
2,908	Conference, Convention, Administrative Training, Work Shops, & Seminars
$2,908	**Total Travel**

Operating Services

FY2027-2028 Request	Description
1,330,940	Operating Services is based on historical experience for each line item
$1,330,940	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
412,020	Routine office supplies
$412,020	**Total Supplies**

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
12,984	State General Fund		
$12,984		**DIVISION OF ADMINISTRATION**	**Comprehensive Public Training Program (CPTP) Fees**
21,785	State General Fund		
$21,785		**DOA-OFFICE OF ST PROCUREMENT**	**Office of State Procurement (OSP) Fees**
1,064,189	State General Fund		
$1,064,189		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS) Fees**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
27,150	State General Fund		
$27,150		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS) - Telecommunications**
1,775,276	State General Fund		
$1,775,276		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management (ORM) Fees**
393,693	State General Fund		
$393,693		**WORKFORCE SUPP & TRAINING**	**Louisiana Workforce Commission (LWC) - Unemployment and Legal Fees**
$3,295,077	**Total Interagency Transfers**		

4052 - Incarceration

Travel

FY2027-2028 Request	Description
11,430	Conference, Convention, Administrative Training, Work Shops, & Seminars
$11,430	**Total Travel**

Operating Services

FY2027-2028 Request	Description
629,087	Operating Services is based on historical experience for each line item
$629,087	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
5,240,486	Operating Supplies is based is based on historical experience in these line items
$5,240,486	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
470,021	State General Fund	
$470,021		**Professional Services for Medical, Psychiatry, Optometry, Dental, Veterinary, Counseling and Emergency Transport Services**
$470,021	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
805,159	State General Fund		
$805,159		**DIVISION OF ADMINISTRATION**	**Division of Administration (DOA) - Vehicle Financing Payments**
20,309	State General Fund		
$20,309		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS) - Telecommunications**
$825,468	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
125,000	State General Fund				
250,000	State General Fund				
$375,000		**New**	**OTHER EQUIPMENT**	**3**	**Construction Equipment - See Attached**
650,000	State General Fund				
$650,000		**Replace**	**OTHER EQUIPMENT**	**10**	**Household Equipment - See Attached**
$1,025,000	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
78,709,880	State General Fund		
$78,709,880		**BUILIDING IMPROVE**	**Building Improvement - See Attached**
$78,709,880	**Total Major Repairs**		

405V - Auxiliary Account

Other Charges

FY2027-2028 Request	Means of Financing	Description
2,246,725	Fees & Self-generated Revenues	
$2,246,725		**Canteen Auxiliary - Expenditures associated with the Offender Canteen**
$2,246,725	**Total Other Charges**	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	47,380,491	(1,199,822)	153,286	1,513,739	3,379,284	80,244,080	131,471,058
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	—	—	—	144,859
FEES & SELF-GENERATED	2,617,621	—	1,054	49,624	—	—	2,668,299
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$50,142,971**	**$(1,199,822)**	**$154,340**	**$1,563,363**	**$3,379,284**	**$80,244,080**	**$134,284,216**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	2,617,621	—	1,054	49,624	—	—	2,668,299
Total:	**$2,617,621**	**—**	**$1,054**	**$49,624**	**—**	**—**	**$2,668,299**

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	24,838,882	—	—	973,706	1,227,849	509,200	27,549,637
Other Compensation	564,760	—	—	—	—	—	564,760
Related Benefits	10,687,385	—	—	589,657	693,735	—	11,970,777
TOTAL PERSONAL SERVICES	**$36,091,027**	**—**	**—**	**$1,563,363**	**$1,921,584**	**$509,200**	**$40,085,174**
Travel	14,004	—	334	—	—	—	14,338
Operating Services	1,816,421	—	43,231	—	100,375	—	1,960,027
Supplies	4,218,862	—	100,409	—	1,333,235	—	5,652,506
TOTAL OPERATING EXPENSES	**$6,049,287**	**—**	**$143,974**	**—**	**$1,433,610**	**—**	**$7,626,871**
PROFESSIONAL SERVICES	**$435,565**	**—**	**$10,366**	**—**	**$24,090**	**—**	**$470,021**
Other Charges	2,246,725	—	—	—	—	—	2,246,725
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,120,545	—	—	—	—	—	4,120,545
TOTAL OTHER CHARGES	**$6,367,270**	**—**	**—**	**—**	**—**	**—**	**$6,367,270**
Acquisitions	1,004,822	(1,004,822)	—	—	—	1,025,000	1,025,000
Major Repairs	195,000	(195,000)	—	—	—	78,709,880	78,709,880
TOTAL ACQ. & MAJOR REPAIRS	**$1,199,822**	**$(1,199,822)**	**—**	**—**	**—**	**$79,734,880**	**$79,734,880**
TOTAL EXPENDITURES	**$50,142,971**	**$(1,199,822)**	**$154,340**	**$1,563,363**	**$3,379,284**	**$80,244,080**	**$134,284,216**
Classified	351	—	—	1	22	—	374
Unclassified	4	—	—	(1)	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	**355**	**—**	**—**	**—**	**22**	**—**	**377**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

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

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,199,822)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,199,822)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(1,004,822)
Major Repairs	(195,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(1,199,822)**
TOTAL EXPENDITURES	**$(1,199,822)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	153,286
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,054
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$154,340**

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	334
Operating Services	43,231
Supplies	100,409
TOTAL OPERATING EXPENSES	**$143,974**
PROFESSIONAL SERVICES	**$10,366**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$154,340**

Form 59050 — 405 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,513,739
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	49,624
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,563,363**

Positions

	FTE
Classified	1
Unclassified	(1)
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	973,706
Other Compensation	—
Related Benefits	589,657
TOTAL PERSONAL SERVICES	**$1,563,363**
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	**$1,563,363**

Form 59053 — 405 - Supply Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,100,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	1,100,000
TOTAL OPERATING EXPENSES	**$1,100,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,100,000**

Form 59054 — 405 - AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	75,527
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$75,527**

Positions

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

Expenditures

	Amount
Salaries	48,260
Other Compensation	—
Related Benefits	27,267
TOTAL PERSONAL SERVICES	**$75,527**
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	**$75,527**

Form 61480 — 405 - Capacity Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,203,757
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,203,757**

Positions

	FTE
Classified	22
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	22
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	1,179,589
Other Compensation	—
Related Benefits	666,468
TOTAL PERSONAL SERVICES	**$1,846,057**
Travel	—
Operating Services	100,375
Supplies	233,235
TOTAL OPERATING EXPENSES	**$333,610**
PROFESSIONAL SERVICES	**$24,090**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,203,757**

Form 59046 — 405 - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	79,734,880
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$79,734,880**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,025,000
Major Repairs	78,709,880
TOTAL ACQ. & MAJOR REPAIRS	**$79,734,880**
TOTAL EXPENDITURES	**$79,734,880**

Form 59048 — 405 - Overtime Restoration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$500,000**

Positions

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

Expenditures

	Amount
Salaries	500,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$500,000**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$500,000**

Form 59049 — 405 - Employee Rewards and Recognition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$9,200**

Positions

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

Expenditures

	Amount
Salaries	9,200
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$9,200**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$9,200**

PROGRAM SUMMARY STATEMENT

4051 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,346,890	—	40,586	29,308	75,527	9,200	6,501,511
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,346,890**	**—**	**$40,586**	**$29,308**	**$75,527**	**$9,200**	**$6,501,511**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	931,929	—	—	19,239	48,260	9,200	1,008,628
Other Compensation	—	—	—	—	—	—	—
Related Benefits	414,602	—	—	10,069	27,267	—	451,938
TOTAL PERSONAL SERVICES	**$1,346,531**	**—**	**—**	**$29,308**	**$75,527**	**$9,200**	**$1,460,566**
Travel	2,840	—	68	—	—	—	2,908
Operating Services	1,300,000	—	30,940	—	—	—	1,330,940
Supplies	402,442	—	9,578	—	—	—	412,020
TOTAL OPERATING EXPENSES	**$1,705,282**	**—**	**$40,586**	**—**	**—**	**—**	**$1,745,868**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,295,077	—	—	—	—	—	3,295,077
TOTAL OTHER CHARGES	**$3,295,077**	**—**	**—**	**—**	**—**	**—**	**$3,295,077**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,346,890**	**—**	**$40,586**	**$29,308**	**$75,527**	**$9,200**	**$6,501,511**
Classified	10	—	—	—	—	—	10
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**10**	**—**	**—**	**—**	**—**	**—**	**10**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4052 - Incarceration

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	41,033,601	(1,199,822)	112,700	1,484,431	3,303,757	80,234,880	124,969,547
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	—	—	—	144,859
FEES & SELF-GENERATED	44,276	—	1,054	—	—	—	45,330
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$41,222,736**	**$(1,199,822)**	**$113,754**	**$1,484,431**	**$3,303,757**	**$80,234,880**	**$125,159,736**

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	44,276	—	1,054	—	—	—	45,330
Total:	**$44,276**	**—**	**$1,054**	**—**	**—**	**—**	**$45,330**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	23,689,594	—	—	914,787	1,179,589	500,000	26,283,970
Other Compensation	564,760	—	—	—	—	—	564,760
Related Benefits	10,163,522	—	—	569,644	666,468	—	11,399,634
TOTAL PERSONAL SERVICES	**$34,417,876**	**—**	**—**	**$1,484,431**	**$1,846,057**	**$500,000**	**$38,248,364**
Travel	11,164	—	266	—	—	—	11,430
Operating Services	516,421	—	12,291	—	100,375	—	629,087
Supplies	3,816,420	—	90,831	—	1,333,235	—	5,240,486
TOTAL OPERATING EXPENSES	**$4,344,005**	**—**	**$103,388**	**—**	**$1,433,610**	**—**	**$5,881,003**
PROFESSIONAL SERVICES	**$435,565**	**—**	**$10,366**	**—**	**$24,090**	**—**	**$470,021**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	825,468	—	—	—	—	—	825,468
TOTAL OTHER CHARGES	**$825,468**	**—**	**—**	**—**	**—**	**—**	**$825,468**
Acquisitions	1,004,822	(1,004,822)	—	—	—	1,025,000	1,025,000
Major Repairs	195,000	(195,000)	—	—	—	78,709,880	78,709,880
TOTAL ACQ. & MAJOR REPAIRS	**$1,199,822**	**$(1,199,822)**	**—**	**—**	**—**	**$79,734,880**	**$79,734,880**
TOTAL EXPENDITURES	**$41,222,736**	**$(1,199,822)**	**$113,754**	**$1,484,431**	**$3,303,757**	**$80,234,880**	**$125,159,736**
Classified	337	—	—	1	22	—	360
Unclassified	4	—	—	(1)	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	**341**	**—**	**—**	**—**	**22**	**—**	**363**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

405V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,573,345	—	—	49,624	—	—	2,622,969
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,573,345**	**—**	**—**	**$49,624**	**—**	**—**	**$2,622,969**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	2,573,345	—	—	49,624	—	—	2,622,969
Total:	**$2,573,345**	**—**	**—**	**$49,624**	**—**	**—**	**$2,622,969**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	217,359	—	—	39,680	—	—	257,039
Other Compensation	—	—	—	—	—	—	—
Related Benefits	109,261	—	—	9,944	—	—	119,205
TOTAL PERSONAL SERVICES	**$326,620**	**—**	**—**	**$49,624**	**—**	**—**	**$376,244**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,246,725	—	—	—	—	—	2,246,725
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,246,725**	**—**	**—**	**—**	**—**	**—**	**$2,246,725**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,573,345**	**—**	**—**	**$49,624**	**—**	**—**	**$2,622,969**
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**4**	**—**	**—**	**—**	**—**	**—**	**4**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

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

4052 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,199,822)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,199,822)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(1,004,822)
Major Repairs	(195,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(1,199,822)**
TOTAL EXPENDITURES	**$(1,199,822)**

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	(1,199,822)
Total:	**$(1,199,822)**

Acquisitions

Commitment item	Name	Amount
5710225	ACQ-JANI EQUIP	(1,004,822)
Total:		**$(1,004,822)**

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(195,000)
Total:		**$(195,000)**

Form 59307 — FY27-28 Inflation

4051 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	40,586
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$40,586**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	68
Operating Services	30,940
Supplies	9,578
TOTAL OPERATING EXPENSES	**$40,586**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$40,586**

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	40,586
Total:	**$40,586**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	68
Total:		**$68**

Operating Services

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	357
5350005	UTIL-OTHER COMM SERV	119
5350009	UTIL-GAS	7,140
5350010	UTIL-ELECTRICITY	20,230
5350011	UTIL-WATER	2,975
5350400	UTIL-OTHER	119
Total:		**$30,940**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	4,789
5410400	SUP-OTHER	4,789
Total:		**$9,578**

4052 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	112,700
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,054
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$113,754**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	266
Operating Services	12,291
Supplies	90,831
TOTAL OPERATING EXPENSES	**$103,388**
PROFESSIONAL SERVICES	**$10,366**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$113,754**

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	1,054
Total:	**$1,054**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	1,054
State General Fund	112,700
Total:	**$113,754**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	266
Total:		**$266**

Operating Services

Commitment item	Name	Amount
5310013	SERV-LAB FEES	2,023
5310015	SERV-SECURITY	1,071
5310400	SERV-MISC	2,890
5330004	MAINT-GARBAGE DISP	3,094
5330008	MAINT-EQUIPMENT	1,666
5340020	RENT-EQUIPMENT	833
5350005	UTIL-OTHER COMM SERV	119
5350006	UTIL-MAIL/DEL/POST	595
Total:		**$12,291**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,309
5410006	SUP-COMPUTER	1,071
5410007	SUP-CLOTHING/UNIFORM	8,330
5410008	SUP-MEDICAL	4,760
5410013	SUP-FOOD & BEVERAGE	29,189
5410016	SUP-BLD	2,380
5410017	SUP-JANITORIAL	14,280
5410031	SUP-REP/MNT SUP-AUTO	4,760

Supplies *(continued)*

Commitment item	Name	Amount
5410032	SUP-REP/MNT SUP-OTHR	12,257
5410036	SUP-FUELTRAC	3,332
5410400	SUP-OTHER	9,163
Total:		**$90,831**

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	10,076
5510400	PROF SERV-OTHER	290
Total:		**$10,366**

Form 59050 — 405 - Compulsory Adjustment

4051 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	29,308
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$29,308**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	19,239
Other Compensation	—
Related Benefits	10,069
TOTAL PERSONAL SERVICES	**$29,308**
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	**$29,308**

4052 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,484,431
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,484,431**

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	(1)
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	914,787
Other Compensation	—
Related Benefits	569,644
TOTAL PERSONAL SERVICES	**$1,484,431**
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	**$1,484,431**

405V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	49,624
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$49,624**

EXPENDITURES

	Amount
Salaries	39,680
Other Compensation	—
Related Benefits	9,944
TOTAL PERSONAL SERVICES	**$49,624**
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	**$49,624**

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	49,624
Total:	**$49,624**

Statutory Dedications

	Amount
Total:	**—**

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

Form 59053 — 405 - Supply Increase

4052 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,100,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	1,100,000
TOTAL OPERATING EXPENSES	**$1,100,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,100,000**

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

Form 59054 — 405 - AS Level Increase

4051 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	75,527
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$75,527**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	48,260
Other Compensation	—
Related Benefits	27,267
TOTAL PERSONAL SERVICES	**$75,527**
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	**$75,527**

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 61480 — 405 - Capacity Increase

4052 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,203,757
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,203,757**

AUTHORIZED POSITIONS

	FTE
Classified	22
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	22
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	1,179,589
Other Compensation	—
Related Benefits	666,468
TOTAL PERSONAL SERVICES	**$1,846,057**
Travel	—
Operating Services	100,375
Supplies	233,235
TOTAL OPERATING EXPENSES	**$333,610**
PROFESSIONAL SERVICES	**$24,090**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,203,757**

Question	Narrative Response
Explain the need for this request.	This request is needed for additional T.O. and funding required to house an additional 100 inmates. RLCC is currently housing over 1900 inmates due to the increase in the inmate population. This request is needed for funding for 22 additional positions; 15 CSOs and 7 nursing positions. We are also requesting funding for various inmate related cost such as cost for services (lab cost), supplies (medical, food, clothing) and professional service contracts (medical, dental). There has been a rapid increase in the inmate population due to Governor Landry's 'tough-on-crime' legislation passed in 2024.
Cite performance indicators for the adjustment.	Average daily inmate population.
What would the impact be if this is not funded?	If this adjustment is not funded, RLCC would not have sufficient funding to house 100 additional inmates.
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 59046 — 405 - Acquisitions and Major Repairs

4052 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	79,734,880
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$79,734,880**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,025,000
Major Repairs	78,709,880
TOTAL ACQ. & MAJOR REPAIRS	**$79,734,880**
TOTAL EXPENDITURES	**$79,734,880**

Question	Narrative Response
Explain the need for this request.	See attached CB/BR-20A (Detail of Acquisitions) and CB/BR-21A (Detail of Major Repairs)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: RAYMOND LABORDE CORRECTIONAL CENTER
AGENCY: 405
PROGRAM: 2000

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710277	4	Air Condition Units Due to the age of the units, maintenance repairs are very costly. The availability of parts is getting very low. vo tech bldg. z-2 split units Chapel Bldg. K-2 units	$450,000
2	5710277	6	Heater Units Due to the age of the current system, the heater units are becoming costly to repair. The maintenance bldg. units need replacing due to age and wear.	$200,000
3	5710226	1	Bucket Truck Needed for working around facility. Current equipment is not safe for working with electrical lines and lights.	$250,000
			Total Replacement Equipment	**$900,000**
			Total of All Replacement Equipment by GL Code:	
			5710277	**$650,000**
			5710226	**$250,000**
				$0
				$0
				$0
				$0
			Grand Total Replacement Equipment	**$900,000**
			Total of All Equipment by GL Code:	
			5710277	**$650,000**
			2410226	**$375,000**
				$0
				$0
				$0
				$0
				$0
			Grand Total All Equipment by GL Code	**$1,025,000**

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710226	1	Forklift with 6' Forks Needed for working around facility.	$75,000
1	5710226	1	Sky Track 6,000 lbs. lift 20' boom	$50,000
			Total New Equipment	**$125,000**
			Total of All New Equipment by GL Code:	
			5710226	**$125,000**
				$0
				$0
				$0
				$0
				$0
			Grand Total New Equipment	**$125,000**

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB\BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: Raymond Laborde Correctional Center
AGENCY #: 405
PROGRAM : Incarceration

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	**Rewiring of Dorm Switches and Fans-All Units** The Conduit in the ground is rusted and causing the wires to short out. It is necessary to replace them due to safety issues for staff and inmates.	$500,000
5810003	**Change out Waterlines in all Dorms** The water lines that are ran underground to overhead are paper thin and in need of replacement. When we repair leaks, we are having to repair it all.	$800,000
5810003	**Living Area Pipe Chase Doors and Frames** Door frames throughout facility need to be replaced. They are rusted and becoming inoperable. This creates a security issue to the facility and community due to escape risk.	$540,000
5810003	**Tier Door Locks all units** The tier door locks are in need of new parts and total replacement. The old components are not available anymore. We will need install all new locking mechanisms.	$90,000
5810003	**Rusted and Broken Doors and Frames throughout Compound** The rusted doors and frames are causing a safety issue in case of emergency. They get stuck and will not open without immediate action from maintenance.	$900,000
5810003	**Replace Dorm Exhaust Fans in all units** These units provide air movement throughout the facility. Current system is outdated and Lack of parts and age of fans make them unrepairable. This affects living and working conditions for offenders and employees.	$700,000
5810003	**Living Area Window Frame and Screen Replacement in all units** Existing elements are original to facility build of 1989. Parts have been updated, but most are rusted and beyond repair. This is a safety issue and a danger to the general public if left unchanged.	$2,926,080
5810003	**Improvements to Wastewater Treatment System** Current wastewater system needs constant repair and should be replaced with a mechanical plant per engineering. DEQ has RLCC under a compliance order to update the system.	$5,400,000
5810003	**Roof Repair/Replacement for Various Buildings** Most roofs are still original to the facility. Leakage and trapped water after hard rains is causing issues in the buildings throughout the facility.	$7,744,800

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB\BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: Raymond Laborde Correctional Center
AGENCY #: 405
PROGRAM : Incarceration

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	**Tier Door and Cell Door Replacement and all controllers** Doors are original to facility and are becoming harder to repair and maintain. If the controls fail it is an issue for public safety and employee safety.	$6,000,000
5810003	**Remove and Replace Asphalt on Parking Lots and Roads** All parking lots and roads are original to construction of the facility in 1989. Routine maintenance on potholes has been done but the asphalt is cracking and unrepairable in many areas.	$2,940,000
5810003	**Generator Upgrade** Present system is aged and in desperate need of repair. Parts are becoming obsolete and a new system is required. Inadequate generator backup is a safety risk for the facility and to the public.	$2,280,000
5810003	**Filter Bed Replacement** Both big and small filter beds need to be replaced.	$1,500,000
5810003	**Metal in dorms** Metal in all dorms throughout compound need replacing due to age and wear.	$75,000
5810003	**Electrical for Waste Water Ponds** Present system is aged and in desperate need of repair. A new system is required.	$2,000,000
5810003	**Total Fence replacement** Fence is original to facility and needs to be upgraded for public safety.	$10,000,000
5810003	**Electrical Upgrade throughout Compound** From the generator shed on throughout the entire compound, we are in need of an upgrade. Current system is original to facility and is not enough to handle the increased workload that our growing facility needs.	$30,000,000
5810003	**Water Tower Repair**	$252,000
5810003	**Replace Non-Operational Smoke Doors**	$2,640,000
5810003	**Security Enhancement Surveillance Cameras in all Units**	$882,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB\BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: Raymond Laborde Correctional Center
AGENCY #: 405
PROGRAM : Incarceration

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	**Living Area Pipe Chase Doors & Frames**	$540,000
	Total Major Repairs by Object Code 5810003	$78,709,880
	GRAND TOTAL OF MAJOR REPAIRS	

Form 59048 — 405 - Overtime Restoration

4052 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$500,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	500,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$500,000**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$500,000**

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

Form 59049 — 405 - Employee Rewards and Recognition

4051 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	9,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$9,200**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	9,200
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$9,200**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$9,200**

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



This page has been intentionally left blank

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)	47,380,491	84,090,567	—	131,471,058
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	144,859
FEES & SELF-GENERATED	2,617,621	50,678	—	2,668,299
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$50,142,971**	**$84,141,245**	**—**	**$134,284,216**
Salaries	24,838,882	2,710,755	—	27,549,637
Other Compensation	564,760	—	—	564,760
Related Benefits	10,687,385	1,283,392	—	11,970,777
TOTAL PERSONAL SERVICES	**$36,091,027**	**$3,994,147**	**—**	**$40,085,174**
Travel	14,004	334	—	14,338
Operating Services	1,816,421	143,606	—	1,960,027
Supplies	4,218,862	1,433,644	—	5,652,506
TOTAL OPERATING EXPENSES	**$6,049,287**	**$1,577,584**	**—**	**$7,626,871**
PROFESSIONAL SERVICES	**$435,565**	**$34,456**	**—**	**$470,021**
Other Charges	2,246,725	—	—	2,246,725
Debt Service	—	—	—	—
Interagency Transfers	4,120,545	—	—	4,120,545
TOTAL OTHER CHARGES	**$6,367,270**	**—**	**—**	**$6,367,270**
Acquisitions	1,004,822	20,178	—	1,025,000
Major Repairs	195,000	78,514,880	—	78,709,880
TOTAL ACQ. & MAJOR REPAIRS	**$1,199,822**	**$78,535,058**	**—**	**$79,734,880**
TOTAL EXPENDITURES	**$50,142,971**	**$84,141,245**	**—**	**$134,284,216**
Classified	**351**	**23**	**—**	**374**
Unclassified	**4**	**(1)**	**—**	**3**
TOTAL AUTHORIZED T.O. POSITIONS	**355**	**22**	**—**	**377**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4051 Administration	4052 Incarceration	405V Auxiliary Account
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**	**—**	**—**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

4051 - Administration

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	6,346,890	154,621	—	6,501,511
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,346,890**	**$154,621**	**—**	**$6,501,511**
Salaries	931,929	76,699	—	1,008,628
Other Compensation	—	—	—	—
Related Benefits	414,602	37,336	—	451,938
TOTAL PERSONAL SERVICES	**$1,346,531**	**$114,035**	**—**	**$1,460,566**
Travel	2,840	68	—	2,908
Operating Services	1,300,000	30,940	—	1,330,940
Supplies	402,442	9,578	—	412,020
TOTAL OPERATING EXPENSES	**$1,705,282**	**$40,586**	**—**	**$1,745,868**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	3,295,077	—	—	3,295,077
TOTAL OTHER CHARGES	**$3,295,077**	**—**	**—**	**$3,295,077**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,346,890**	**$154,621**	**—**	**$6,501,511**
Classified	**10**	**—**	**—**	**10**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**10**	**—**	**—**	**10**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

4052 - Incarceration

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	41,033,601	83,935,946	—	124,969,547
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	144,859
FEES & SELF-GENERATED	44,276	1,054	—	45,330
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$41,222,736**	**$83,937,000**	**—**	**$125,159,736**
Salaries	23,689,594	2,594,376	—	26,283,970
Other Compensation	564,760	—	—	564,760
Related Benefits	10,163,522	1,236,112	—	11,399,634
TOTAL PERSONAL SERVICES	**$34,417,876**	**$3,830,488**	**—**	**$38,248,364**
Travel	11,164	266	—	11,430
Operating Services	516,421	112,666	—	629,087
Supplies	3,816,420	1,424,066	—	5,240,486
TOTAL OPERATING EXPENSES	**$4,344,005**	**$1,536,998**	**—**	**$5,881,003**
PROFESSIONAL SERVICES	**$435,565**	**$34,456**	**—**	**$470,021**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	825,468	—	—	825,468
TOTAL OTHER CHARGES	**$825,468**	**—**	**—**	**$825,468**
Acquisitions	1,004,822	20,178	—	1,025,000
Major Repairs	195,000	78,514,880	—	78,709,880
TOTAL ACQ. & MAJOR REPAIRS	**$1,199,822**	**$78,535,058**	**—**	**$79,734,880**
TOTAL EXPENDITURES	**$41,222,736**	**$83,937,000**	**—**	**$125,159,736**
Classified	**337**	**23**	**—**	**360**
Unclassified	**4**	**(1)**	**—**	**3**
TOTAL AUTHORIZED T.O. POSITIONS	**341**	**22**	**—**	**363**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

405V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,573,345	49,624	—	2,622,969
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,573,345**	**$49,624**	**—**	**$2,622,969**
Salaries	217,359	39,680	—	257,039
Other Compensation	—	—	—	—
Related Benefits	109,261	9,944	—	119,205
TOTAL PERSONAL SERVICES	**$326,620**	**$49,624**	**—**	**$376,244**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	2,246,725	—	—	2,246,725
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$2,246,725**	**—**	**—**	**$2,246,725**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,573,345**	**$49,624**	**—**	**$2,622,969**
Classified	**4**	**—**	**—**	**4**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**4**	**—**	**—**	**4**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	47,380,491	84,090,567	—	—	131,471,058
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	—	144,859
FEES & SELF-GENERATED	2,617,621	50,678	—	—	2,668,299
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$50,142,971**	**$84,141,245**	**—**	**—**	**$134,284,216**
Salaries	24,838,882	2,710,755	—	—	27,549,637
Other Compensation	564,760	—	—	—	564,760
Related Benefits	10,687,385	1,283,392	—	—	11,970,777
TOTAL PERSONAL SERVICES	**$36,091,027**	**$3,994,147**	**—**	**—**	**$40,085,174**
Travel	14,004	334	—	—	14,338
Operating Services	1,816,421	143,606	—	—	1,960,027
Supplies	4,218,862	1,433,644	—	—	5,652,506
TOTAL OPERATING EXPENSES	**$6,049,287**	**$1,577,584**	**—**	**—**	**$7,626,871**
PROFESSIONAL SERVICES	**$435,565**	**$34,456**	**—**	**—**	**$470,021**
Other Charges	2,246,725	—	—	—	2,246,725
Debt Service	—	—	—	—	—
Interagency Transfers	4,120,545	—	—	—	4,120,545
TOTAL OTHER CHARGES	**$6,367,270**	**—**	**—**	**—**	**$6,367,270**
Acquisitions	1,004,822	20,178	—	—	1,025,000
Major Repairs	195,000	78,514,880	—	—	78,709,880
TOTAL ACQ. & MAJOR REPAIRS	**$1,199,822**	**$78,535,058**	**—**	**—**	**$79,734,880**
TOTAL EXPENDITURES	**$50,142,971**	**$84,141,245**	**—**	**—**	**$134,284,216**
Classified	351	23	—	—	374
Unclassified	4	(1)	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	355	22	—	—	377
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	2,617,621	50,678	—	—	2,668,299
Total:	**$2,617,621**	**$50,678**	**—**	**—**	**$2,668,299**

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

4051 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	6,346,890	154,621	—	—	6,501,511
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,346,890**	**$154,621**	**—**	**—**	**$6,501,511**
Salaries	931,929	76,699	—	—	1,008,628
Other Compensation	—	—	—	—	—
Related Benefits	414,602	37,336	—	—	451,938
TOTAL PERSONAL SERVICES	**$1,346,531**	**$114,035**	**—**	**—**	**$1,460,566**
Travel	2,840	68	—	—	2,908
Operating Services	1,300,000	30,940	—	—	1,330,940
Supplies	402,442	9,578	—	—	412,020
TOTAL OPERATING EXPENSES	**$1,705,282**	**$40,586**	**—**	**—**	**$1,745,868**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,295,077	—	—	—	3,295,077
TOTAL OTHER CHARGES	**$3,295,077**	**—**	**—**	**—**	**$3,295,077**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,346,890**	**$154,621**	**—**	**—**	**$6,501,511**
Classified	10	—	—	—	10
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	10
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:	—	—	—	—	—

4052 - Incarceration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	41,033,601	83,935,946	—	—	124,969,547
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	—	144,859
FEES & SELF-GENERATED	44,276	1,054	—	—	45,330
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$41,222,736**	**$83,937,000**	**—**	**—**	**$125,159,736**
Salaries	23,689,594	2,594,376	—	—	26,283,970
Other Compensation	564,760	—	—	—	564,760
Related Benefits	10,163,522	1,236,112	—	—	11,399,634
TOTAL PERSONAL SERVICES	**$34,417,876**	**$3,830,488**	**—**	**—**	**$38,248,364**
Travel	11,164	266	—	—	11,430
Operating Services	516,421	112,666	—	—	629,087
Supplies	3,816,420	1,424,066	—	—	5,240,486
TOTAL OPERATING EXPENSES	**$4,344,005**	**$1,536,998**	**—**	**—**	**$5,881,003**
PROFESSIONAL SERVICES	**$435,565**	**$34,456**	**—**	**—**	**$470,021**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	825,468	—	—	—	825,468
TOTAL OTHER CHARGES	**$825,468**	**—**	**—**	**—**	**$825,468**
Acquisitions	1,004,822	20,178	—	—	1,025,000
Major Repairs	195,000	78,514,880	—	—	78,709,880
TOTAL ACQ. & MAJOR REPAIRS	**$1,199,822**	**$78,535,058**	**—**	**—**	**$79,734,880**
TOTAL EXPENDITURES	**$41,222,736**	**$83,937,000**	**—**	**—**	**$125,159,736**
Classified	337	23	—	—	360
Unclassified	4	(1)	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	341	22	—	—	363
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	44,276	1,054	—	—	45,330
Total:	**$44,276**	**$1,054**	**—**	**—**	**$45,330**

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:	**—**	**—**	**—**	**—**	**—**

405V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,573,345	49,624	—	—	2,622,969
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,573,345**	**$49,624**	**—**	**—**	**$2,622,969**
Salaries	217,359	39,680	—	—	257,039
Other Compensation	—	—	—	—	—
Related Benefits	109,261	9,944	—	—	119,205
TOTAL PERSONAL SERVICES	**$326,620**	**$49,624**	**—**	**—**	**$376,244**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	2,246,725	—	—	—	2,246,725
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,246,725**	**—**	**—**	**—**	**$2,246,725**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,573,345**	**$49,624**	**—**	**—**	**$2,622,969**
Classified	4	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	2,573,345	49,624	—	—	2,622,969
Total:	**$2,573,345**	**$49,624**	**—**	**—**	**$2,622,969**

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:	**—**	**—**	**—**	**—**	**—**



This page has been intentionally left blank

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)	43,219,725	47,380,491	84,090,567	—	—	131,471,058	84,090,567
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	84,939	144,859	—	—	—	144,859	—
FEES & SELF-GENERATED	2,258,958	2,617,621	50,678	—	—	2,668,299	50,678
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$45,563,622**	**$50,142,971**	**$84,141,245**	**—**	**—**	**$134,284,216**	**$84,141,245**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	22,263,450	24,838,882	2,710,755	—	—	27,549,637	2,710,755
Other Compensation	745,021	564,760	—	—	—	564,760	—
Related Benefits	10,486,609	10,687,385	1,283,392	—	—	11,970,777	1,283,392
TOTAL PERSONAL SERVICES	**$33,495,080**	**$36,091,027**	**$3,994,147**	**—**	**—**	**$40,085,174**	**$3,994,147**
Travel	30,500	14,004	334	—	—	14,338	334
Operating Services	1,750,542	1,816,421	143,606	—	—	1,960,027	143,606
Supplies	4,945,899	4,218,862	1,433,644	—	—	5,652,506	1,433,644
TOTAL OPERATING EXPENSES	**$6,726,942**	**$6,049,287**	**$1,577,584**	**—**	**—**	**$7,626,871**	**$1,577,584**
PROFESSIONAL SERVICES	**$628,897**	**$435,565**	**$34,456**	**—**	**—**	**$470,021**	**$34,456**
Other Charges	1,879,076	2,246,725	—	—	—	2,246,725	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,819,629	4,120,545	—	—	—	4,120,545	—
TOTAL OTHER CHARGES	**$4,698,704**	**$6,367,270**	**—**	**—**	**—**	**$6,367,270**	**—**
Acquisitions	13,999	1,004,822	20,178	—	—	1,025,000	20,178
Major Repairs	—	195,000	78,514,880	—	—	78,709,880	78,514,880
TOTAL ACQ. & MAJOR REPAIRS	**$13,999**	**$1,199,822**	**$78,535,058**	**—**	**—**	**$79,734,880**	**$78,535,058**
TOTAL EXPENDITURES	**$45,563,622**	**$50,142,971**	**$84,141,245**	**—**	**—**	**$134,284,216**	**$84,141,245**
Classified	351	351	23	—	—	374	23
Unclassified	4	4	(1)	—	—	3	(1)
TOTAL AUTHORIZED T.O. POSITIONS	**355**	**355**	**22**	**—**	**—**	**377**	**22**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

4051 - Administration

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,752,131	6,346,890	154,621	—	—	6,501,511	154,621
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,670	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,763,801**	**$6,346,890**	**$154,621**	**—**	**—**	**$6,501,511**	**$154,621**

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	911,584	931,929	76,699	—	—	1,008,628	76,699
Other Compensation	—	—	—	—	—	—	—
Related Benefits	429,491	414,602	37,336	—	—	451,938	37,336
TOTAL PERSONAL SERVICES	**$1,341,075**	**$1,346,531**	**$114,035**	**—**	**—**	**$1,460,566**	**$114,035**
Travel	9,820	2,840	68	—	—	2,908	68
Operating Services	1,217,143	1,300,000	30,940	—	—	1,330,940	30,940
Supplies	391,992	402,442	9,578	—	—	412,020	9,578
TOTAL OPERATING EXPENSES	**$1,618,955**	**$1,705,282**	**$40,586**	**—**	**—**	**$1,745,868**	**$40,586**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,803,771	3,295,077	—	—	—	3,295,077	—
TOTAL OTHER CHARGES	**$2,803,771**	**$3,295,077**	**—**	**—**	**—**	**$3,295,077**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,763,801**	**$6,346,890**	**$154,621**	**—**	**—**	**$6,501,511**	**$154,621**
Classified	10	10	—	—	—	10	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**10**	**10**	**—**	**—**	**—**	**10**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4052 - Incarceration

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	37,467,594	41,033,601	83,935,946	—	—	124,969,547	83,935,946
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	73,269	144,859	—	—	—	144,859	—
FEES & SELF-GENERATED	38,954	44,276	1,054	—	—	45,330	1,054
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$37,579,817**	**$41,222,736**	**$83,937,000**	**—**	**—**	**$125,159,736**	**$83,937,000**

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	21,123,281	23,689,594	2,594,376	—	—	26,283,970	2,594,376
Other Compensation	745,021	564,760	—	—	—	564,760	—
Related Benefits	9,944,775	10,163,522	1,236,112	—	—	11,399,634	1,236,112
TOTAL PERSONAL SERVICES	**$31,813,077**	**$34,417,876**	**$3,830,488**	**—**	**—**	**$38,248,364**	**$3,830,488**
Travel	20,680	11,164	266	—	—	11,430	266
Operating Services	533,399	516,421	112,666	—	—	629,087	112,666
Supplies	4,553,907	3,816,420	1,424,066	—	—	5,240,486	1,424,066
TOTAL OPERATING EXPENSES	**$5,107,986**	**$4,344,005**	**$1,536,998**	**—**	**—**	**$5,881,003**	**$1,536,998**
PROFESSIONAL SERVICES	**$628,897**	**$435,565**	**$34,456**	**—**	**—**	**$470,021**	**$34,456**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,858	825,468	—	—	—	825,468	—
TOTAL OTHER CHARGES	**$15,858**	**$825,468**	**—**	**—**	**—**	**$825,468**	**—**
Acquisitions	13,999	1,004,822	20,178	—	—	1,025,000	20,178
Major Repairs	—	195,000	78,514,880	—	—	78,709,880	78,514,880
TOTAL ACQ. & MAJOR REPAIRS	**$13,999**	**$1,199,822**	**$78,535,058**	**—**	**—**	**$79,734,880**	**$78,535,058**
TOTAL EXPENDITURES	**$37,579,817**	**$41,222,736**	**$83,937,000**	**—**	**—**	**$125,159,736**	**$83,937,000**
Classified	337	337	23	—	—	360	23
Unclassified	4	4	(1)	—	—	3	(1)
TOTAL AUTHORIZED T.O. POSITIONS	**341**	**341**	**22**	**—**	**—**	**363**	**22**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

405V - Auxiliary Account

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,220,004	2,573,345	49,624	—	—	2,622,969	49,624
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,220,004**	**$2,573,345**	**$49,624**	**—**	**—**	**$2,622,969**	**$49,624**

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	228,586	217,359	39,680	—	—	257,039	39,680
Other Compensation	—	—	—	—	—	—	—
Related Benefits	112,343	109,261	9,944	—	—	119,205	9,944
TOTAL PERSONAL SERVICES	**$340,928**	**$326,620**	**$49,624**	**—**	**—**	**$376,244**	**$49,624**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,879,076	2,246,725	—	—	—	2,246,725	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,879,076**	**$2,246,725**	**—**	**—**	**—**	**$2,246,725**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,220,004**	**$2,573,345**	**$49,624**	**—**	**—**	**$2,622,969**	**$49,624**
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**4**	**4**	**—**	**—**	**—**	**4**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Agency: 405 DOC - RAYMOND LABORDE CORRECTIONAL CEN

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: 405 DOC - RAYMOND LABORDE CORRECTIONAL CEN

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

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

Form ID:	
Form Description:	
Service:	

Question and Narrative Response



This page has been intentionally left blank