Agency Budget Request

FISCAL YEAR 2027–2028



Corrections Services

409 — Dixon Correctional Institute



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections

BUDGET UNIT: Dixon Correctional Institute

SCHEDULE NUMBER: 08-409

TELEPHONE NUMBER: (225) 634-1200

PHYSICAL ADDRESS: 5568 LA-68

Jackson, LA

ZIP CODE: 70748

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:** Edward Dustin Bickham/Warden
DATE: November 2, 2026	**DATE:** November 2, 2026
EMAIL ADDRESS: Gary.Westcott@la.gov	**EMAIL ADDRESS:** Dusty.Bickham@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: 409 - Dixon Correctional Institute

AGENCY MISSION:

Dixon Correctional Institute (DCI) is located on a 3,000-acre site in Jackson. The institution, which opened in 1976 as the first satellite facility built following the decision to decentralize the Louisiana State Penitentiary, is now a multi-security level institution with an operational capacity of 1,802 offenders. DCI received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. DCI was released from the federal consent decree in 1997.

The mission of Dixon Correctional Institute 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.

Dixon Correctional Institute has three programs: Administration, Incarceration, and Auxiliary.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4091 - 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: 4092 - 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: 409 - Dixon Correctional Institute

PROGRAM ID: 4091 - Administration

PM OBJECTIVE: 4091-01 - 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
20616	K	Percentage turnover of Correctional Security Officers	P	52.5	42	47.5	47.5	41.6	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 409 - Dixon Correctional Institute

PROGRAM ID: 4092 - Incarceration

PM OBJECTIVE: 4092-01 - 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
1684	K	Number of offenders per Correctional Security Officer	N	4.2	4.8	4.5	4.5	4.2	0	0
20615	K	Average daily offender population	N	1,802	1,604	1,802	1,802	1,802	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
10953	G	Number of major disturbances	N	0	0	0	0	0
10954	G	Number of minor disturbances	N	0	0	0	4	6
10955	G	Number of assaults - offender on staff	N	61	37	67	41	34
10956	G	Number of assaults - offender on offender	N	50	13	31	32	14
10957	G	Number of sex offenses	N	203	210	289	274	203

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 409 - Dixon Correctional Institute

PROGRAM ID: 4092 - Incarceration

PM OBJECTIVE: 4092-02 - 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
20620	K	Percentage of offender population diagnosed with a communicable disease	P	2.9	2.05	0.73	0.73	2.04	0	0
24364	K	Percentage of offender population diagnosed with a chronic disease	P	84.2	93.76	87.55	87.55	93.6	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
25459	G	Number of certified treatment and rehabilitative programs	N	24	43	43	45	46
25460	G	Number of population completing certified treatment and rehabilitative programs	N	156	230	294	198	137



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	64,804,861	66,822,776	98,858,530	32,035,754	47.94%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,154,597	1,715,447	1,715,447	—	—
FEES & SELF-GENERATED	1,878,001	2,437,244	2,469,583	32,339	1.33%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$67,837,458**	**$70,975,467**	**$103,043,560**	**$32,068,093**	**45.18%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,878,001	2,437,244	2,469,583	32,339	1.33%
Total:	**$1,878,001**	**$2,437,244**	**$2,469,583**	**$32,339**	**1.33%**

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	32,344,253	34,182,171	39,272,548	5,090,377	14.89%
Other Compensation	1,803,678	1,299,092	1,299,092	—	—
Related Benefits	13,717,735	14,089,852	16,165,754	2,075,902	14.73%
TOTAL PERSONAL SERVICES	**$47,865,666**	**$49,571,115**	**$56,737,394**	**$7,166,279**	**14.46%**
Travel	27,307	1,777	26,819	25,042	1,409.23%
Operating Services	4,583,032	2,234,902	1,889,399	(345,503)	(15.46)%
Supplies	5,385,991	5,100,827	5,192,071	91,244	1.79%
TOTAL OPERATING EXPENSES	**$9,996,330**	**$7,337,506**	**$7,108,289**	**$(229,217)**	**(3.12)%**
PROFESSIONAL SERVICES	**$2,607,306**	**$3,026,000**	**$3,843,140**	**$817,140**	**27.00%**
Other Charges	1,269,001	1,587,191	1,587,191	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,979,262	8,371,515	8,504,595	133,080	1.59%
TOTAL OTHER CHARGES	**$6,248,263**	**$9,958,706**	**$10,091,786**	**$133,080**	**1.34%**
Acquisitions	193,167	—	2,238,963	2,238,963	—
Major Repairs	926,727	1,082,140	23,023,988	21,941,848	2,027.63%
TOTAL ACQ. & MAJOR REPAIRS	**$1,119,894**	**$1,082,140**	**$25,262,951**	**$24,180,811**	**2,234.54%**
TOTAL EXPENDITURES	**$67,837,458**	**$70,975,467**	**$103,043,560**	**$32,068,093**	**45.18%**

Agency Positions

Classified	458	458	507	49	10.70%
Unclassified	5	5	4	(1)	(20.00)%
TOTAL AUTHORIZED T.O. POSITIONS	463	463	511	48	10.37%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	463	463	511	48	10.37%

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	64,804,861	66,822,776	98,858,530	32,035,754
Interagency Transfers	1,154,597	1,715,447	1,715,447	—
Fees & Self-generated Revenues	1,878,001	2,437,244	2,469,583	32,339
Total:	**$67,837,459**	**$70,975,467**	**$103,043,560**	**$32,068,093**

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	26,552,439	30,272,243	34,362,620	4,090,377
5110015	SAL-CLASS-TO-OT	4,926,245	3,253,178	4,253,178	1,000,000
5110020	SAL-CLASS-TO-TERM	450,501	200,000	200,000	—
5110025	SAL-UNCLASS-TO-REG	393,346	456,750	456,750	—
5110030	SAL-UNCLASS-TO-OT	11,152	—	—	—
5110035	SAL-UNCLASS-TO-TERM	10,569	—	—	—
Total Salaries:		**$32,344,253**	**$34,182,171**	**$39,272,548**	**$5,090,377**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,665,225	1,299,092	1,299,092	—
5120035	STUDENT LABOR	49,063	—	—	—
5120105	COMP-CL-NON TO-OT	77,668	—	—	—
5120110	COMP-CL-NON TO-TERM	11,722	—	—	—
Total Other Compensation:		**$1,803,678**	**$1,299,092**	**$1,299,092**	**—**

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	9,447,667	9,599,262	11,675,164	2,075,902
5130020	RET CONTR-TEACHERS	52,794	71,969	71,969	—
5130055	FICA TAX (OASDI)	23,374	20,056	20,056	—
5130060	MEDICARE TAX	472,289	466,381	466,381	—
5130070	GRP INS CONTRIBUTION	3,693,247	3,902,674	3,902,674	—
5130085	OTH RELATED BENEFIT	(1,148)	—	—	—
5130090	TAXABLE FRINGE BEN	29,510	29,510	29,510	—
Total Related Benefits:		**$13,717,735**	**$14,089,852**	**$16,165,754**	**$2,075,902**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	1,777	26,819	25,042
5210015	IN-STATE TRAVEL-CONF	9,715	—	—	—
5210020	IN-STATE TRAV-FIELD	5,005	—	—	—
5210055	OUT-OF-STTRV-CONF	8,451	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,136	—	—	—
Total Travel:		**$27,307**	**$1,777**	**$26,819**	**$25,042**

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	—	389,425	—	(389,425)
5310005	SERV-PRINTING	18,022	—	—	—
5310010	SERV-DUES & OTHER	14,039	—	—	—
5310011	SERV-SUBSCRIPTIONS	8,345	—	—	—
5310013	SERV-LAB FEES	142,948	41,286	42,269	983
5310037	SERV - TRAINING	10,769	—	—	—
5310400	SERV-MISC	1,150,299	707,430	724,267	16,837

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	29,424	—	—	—
5330003	MAINT-PESTCONTROL	8,003	—	—	—
5330004	MAINT-GARBAGE DISP	199,523	190,000	194,522	4,522
5330006	MAINT-HAZ WASTE DISP	6,497	—	—	—
5330007	MAINT-PROPERTY	226,713	—	—	—
5330008	MAINT-EQUIPMENT	43,536	185,500	189,915	4,415
5330012	MAINT-JANITORIAL	475	—	—	—
5330014	MAINT-GROUNDS	1,434,317	—	—	—
5330016	MAINT-DATA PROC EQP	3,729	—	—	—
5330017	MAINT-DATA SOFTWARE	155,600	—	—	—
5330018	MAINT-AUTO REPAIRS	35,966	—	—	—
5340020	RENT-EQUIPMENT	187,843	82,214	84,170	1,956
5340070	RENT-OTHER	13,929	—	—	—
5340078	RENT-DATA-LIC SOFT	2,212	—	—	—
5350001	UTIL-INTERNET PROVID	2,890	—	—	—
5350004	UTIL-TELEPHONE SERV	3,666	4,842	4,957	115
5350005	UTIL-OTHER COMM SERV	14,076	—	—	—
5350006	UTIL-MAIL/DEL/POST	211	—	—	—
5350009	UTIL-GAS	1,667	2,000	2,048	48
5350010	UTIL-ELECTRICITY	830,469	623,705	638,549	14,844
5350011	UTIL-WATER	15,018	8,500	8,702	202
5350018	UTIL-MAIL/DEL/POST	15,641	—	—	—
5350400	UTIL-OTHER	7,205	—	—	—
Total Operating Services:		**$4,583,032**	**$2,234,902**	**$1,889,399**	**$(345,503)**

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	—	31,639	—	(31,639)
5410001	SUP-OFFICE SUPPLIES	98,542	65,050	66,598	1,548
5410002	SUP-TELEPH & ACCESS	1,309	—	—	—
5410004	SUP-SECURITY/LAW ENF	90,234	25,000	25,595	595
5410006	SUP-COMPUTER	16,503	—	—	—
5410007	SUP-CLOTHING/UNIFORM	690,910	420,000	429,996	9,996
5410008	SUP-MEDICAL	293,026	215,000	222,353	7,353
5410009	SUP-EDUCATION & REC	13,462	20,000	20,476	476
5410010	SUP-TEXTBOOKS	3,855	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,570,346	2,351,800	2,407,773	55,973
5410015	SUP-AUTO	(860)	—	—	—
5410016	SUP-BLD	23,312	—	—	—
5410017	SUP-JANITORIAL	969,337	600,000	614,280	14,280
5410018	SUP-FARM	7,750	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	21,911	—	—	—
5410020	SUP-COMMUNICATIONS	3,015	—	—	—
5410021	SUP-ELECTRONICS/ELEC	75,770	—	—	—
5410022	SUP-FUELS/LUBRICANTS	237	—	—	—
5410023	SUP-PERSONAL	53,724	—	—	—
5410025	SUP-LAB SUPPLIES	19,501	20,000	20,476	476
5410029	SUP-TEXTILES	565	—	—	—
5410030	SUP-TOOLS	23,439	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	9,368	70,000	71,666	1,666
5410032	SUP-REP/MNT SUP-OTHR	775,320	610,000	624,518	14,518
5410034	SUP-HORTICULTURE	29,854	—	—	—
5410036	SUP-FUELTRAC	241,004	305,000	312,259	7,259
5410053	SUP-PROT APP & EQUIP	1,911	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410058	SUP-HOUSEWARES	84,152	—	—	—
5410059	SUP-KITCHENWARE	44,953	—	—	—
5410110	INVENTORY-TRADE-IM	(851,934)	—	—	—
5410400	SUP-OTHER	74,658	367,338	376,081	8,743
5410510	SUP-CONS INV TRAD-IM	819	—	—	—
Total Supplies:		**$5,385,991**	**$5,100,827**	**$5,192,071**	**$91,244**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	14,120	—	—	—
5510007	PROF SERV-MED/DEN	2,586,170	2,997,200	3,813,654	816,454
5510009	PROF SERV-VETERINARY	7,016	12,000	12,286	286
5510400	PROF SERV-OTHER	—	16,800	17,200	400
Total Professional Services:		**$2,607,306**	**$3,026,000**	**$3,843,140**	**$817,140**

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	—	45,000	45,000	—
5982030	AUX PROG-SUPPLIES	6,192	15,000	15,000	—
5982050	AUX PROG-INV RESALE	1,262,810	1,527,191	1,527,191	—
Total Other Charges:		**$1,269,001**	**$1,587,191**	**$1,587,191**	**—**

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	13,086	92,273	92,273	—
5950014	IAT-TELEPHONE	118,387	66,625	66,625	—
5950028	IAT-UTILITIES	425,726	322,620	455,700	133,080

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950030	IAT-MEDICAL SERVICES	—	81,600	81,600	—
5950033	IAT-INTER AGY TRANS	22,371	—	—	—
5950043	IAT-ACQ-EQUIP	4,000	—	—	—
5950045	IAT-LEAF PRINCIPAL	132,238	2,560,845	2,560,845	—
5950048	IAT-CPTP	9,885	9,886	9,886	—
5950050	IAT-ORM INSURANCE	3,448,195	4,089,010	4,089,010	—
5950058	IAT-TECH SVCS	785,208	1,120,434	1,120,434	—
5950059	IAT-ST PROCUREMENT	20,165	28,222	28,222	—
Total Interagency Transfers:		**$4,979,262**	**$8,371,515**	**$8,504,595**	**$133,080**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	12,158	—	15,000	15,000
5710224	ACQ-OFFICE FURN&EQP	—	—	15,800	15,800
5710225	ACQ-JANI EQUIP	—	—	603,244	603,244
5710226	ACQ-CONSTR/OTHER EQ	2,000	—	492,129	492,129
5710227	ACQ-MEDICAL EQUIP	—	—	50,700	50,700
5710228	ACQ-FARM/RESEARCH EQ	—	—	291,290	291,290
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	646,000	646,000
5710230	ACQ-ED/REC EQUIP	—	—	124,800	124,800
5710926	CONST/OTH EQUIP -MA	98,876	—	—	—
5710927	MEDICAL EQUIP-MA	13,481	—	—	—
5710928	AGRIC/RESEARCH-MA	66,652	—	—	—
Total Acquisitions:		**$193,167**	**—**	**$2,238,963**	**$2,238,963**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	52,311	—	(52,311)
5810001	MAJ REP-LAND IMPROV	369,563	—	—	—
5810002	MAJ REP-BUILDINGS	158,328	1,029,829	4,588,000	3,558,171
5810003	MAJ REP-BLDG	9,446	—	18,435,988	18,435,988
5810015	MAJ REP-OTHER EQUIPS	389,390	—	—	—
Total Major Repairs:		**$926,727**	**$1,082,140**	**$23,023,988**	**$21,941,848**
Total Agency Expenditures:		**$67,837,458**	**$70,975,467**	**$103,043,560**	**$32,068,093**

PROGRAM SUMMARY STATEMENT

4091 - 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)	8,108,843	7,728,142	7,733,744	5,602	0.07%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	19,166	19,166	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,108,843**	**$7,747,308**	**$7,752,910**	**$5,602**	**0.07%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	19,166	19,166	—	—
Total:	**—**	**$19,166**	**$19,166**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	808,982	832,051	940,112	108,061	12.99%
Other Compensation	37,205	—	—	—	—
Related Benefits	386,230	383,405	421,211	37,806	9.86%
TOTAL PERSONAL SERVICES	**$1,232,416**	**$1,215,456**	**$1,361,323**	**$145,867**	**12.00%**
Travel	—	—	—	—	—
Operating Services	2,112,705	942,753	669,050	(273,703)	(29.03)%
Supplies	4,727	15,050	15,408	358	2.38%
TOTAL OPERATING EXPENSES	**$2,117,432**	**$957,803**	**$684,458**	**$(273,345)**	**(28.54)%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,758,994	5,574,049	5,707,129	133,080	2.39%
TOTAL OTHER CHARGES	**$4,758,994**	**$5,574,049**	**$5,707,129**	**$133,080**	**2.39%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,108,843**	**$7,747,308**	**$7,752,910**	**$5,602**	**0.07%**

Program Positions

Classified	12	12	12	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	12	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	12	12	12	—	—

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	8,108,843	7,728,142	7,733,744	5,602
Fees & Self-generated Revenues	—	19,166	19,166	—
Total:	**$8,108,843**	**$7,747,308**	**$7,752,910**	**$5,602**

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	798,783	832,051	940,112	108,061
5110015	SAL-CLASS-TO-OT	8,904	—	—	—
5110020	SAL-CLASS-TO-TERM	1,295	—	—	—
Total Salaries:		**$808,982**	**$832,051**	**$940,112**	**$108,061**

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	18,284	—	—	—
5120035	STUDENT LABOR	18,921	—	—	—
Total Other Compensation:		**$37,205**	**—**	**—**	**—**

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	276,908	266,860	304,666	37,806
5130055	FICA TAX (OASDI)	1,173	—	—	—
5130060	MEDICARE TAX	11,713	12,197	12,197	—
5130070	GRP INS CONTRIBUTION	92,822	100,734	100,734	—
5130090	TAXABLE FRINGE BEN	3,614	3,614	3,614	—
Total Related Benefits:		**$386,230**	**$383,405**	**$421,211**	**$37,806**

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	—	289,256	—	(289,256)
5310400	SERV-MISC	64,247	10,950	11,211	261
5330014	MAINT-GROUNDS	1,399,934	—	—	—
5340020	RENT-EQUIPMENT	5,580	3,500	3,583	83
5350004	UTIL-TELEPHONE SERV	3,666	4,842	4,957	115
5350009	UTIL-GAS	1,346	2,000	2,048	48
5350010	UTIL-ELECTRICITY	622,534	623,705	638,549	14,844
5350011	UTIL-WATER	11,956	8,500	8,702	202
5350400	UTIL-OTHER	3,441	—	—	—
Total Operating Services:		**$2,112,705**	**$942,753**	**$669,050**	**$(273,703)**

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	4,727	5,050	5,170	120
5410036	SUP-FUELTRAC	—	5,000	5,119	119
5410400	SUP-OTHER	—	5,000	5,119	119
Total Supplies:		**$4,727**	**$15,050**	**$15,408**	**$358**

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	13,086	72,738	72,738	—
5950014	IAT-TELEPHONE	118,387	66,625	66,625	—
5950028	IAT-UTILITIES	364,069	322,620	455,700	133,080
5950048	IAT-CPTP	9,885	9,886	9,886	—
5950050	IAT-ORM INSURANCE	3,448,195	3,953,524	3,953,524	—
5950058	IAT-TECH SVCS	785,208	1,120,434	1,120,434	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	20,165	28,222	28,222	—
Total Interagency Transfers:		**$4,758,994**	**$5,574,049**	**$5,707,129**	**$133,080**
Total Expenditures for Program 4091		**$8,108,843**	**$7,747,308**	**$7,752,910**	**$5,602**

4092 - 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)	56,696,018	59,094,634	91,124,786	32,030,152	54.20%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,154,597	1,715,447	1,715,447	—	—
FEES & SELF-GENERATED	227,873	444,761	446,588	1,827	0.41%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$58,078,488**	**$61,254,842**	**$93,286,821**	**$32,031,979**	**52.29%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	227,873	444,761	446,588	1,827	0.41%
Total:	**$227,873**	**$444,761**	**$446,588**	**$1,827**	**0.41%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	31,280,519	33,092,530	38,049,039	4,956,509	14.98%
Other Compensation	1,766,473	1,299,092	1,299,092	—	—
Related Benefits	13,205,131	13,577,911	15,611,302	2,033,391	14.98%
TOTAL PERSONAL SERVICES	**$46,252,123**	**$47,969,533**	**$54,959,433**	**$6,989,900**	**14.57%**
Travel	27,307	1,777	26,819	25,042	1,409.23%
Operating Services	2,470,327	1,292,149	1,220,349	(71,800)	(5.56)%
Supplies	5,381,264	5,085,777	5,176,663	90,886	1.79%
TOTAL OPERATING EXPENSES	**$7,878,898**	**$6,379,703**	**$6,423,831**	**$44,128**	**0.69%**
PROFESSIONAL SERVICES	**$2,607,306**	**$3,026,000**	**$3,843,140**	**$817,140**	**27.00%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	220,267	2,797,466	2,797,466	—	—
TOTAL OTHER CHARGES	**$220,267**	**$2,797,466**	**$2,797,466**	**—**	**—**
Acquisitions	193,167	—	2,238,963	2,238,963	—
Major Repairs	926,727	1,082,140	23,023,988	21,941,848	2,027.63%
TOTAL ACQ. & MAJOR REPAIRS	**$1,119,894**	**$1,082,140**	**$25,262,951**	**$24,180,811**	**2,234.54%**
TOTAL EXPENDITURES	**$58,078,488**	**$61,254,842**	**$93,286,821**	**$32,031,979**	**52.29%**

Program Positions

Classified	441	441	490	49	11.11%
Unclassified	5	5	4	(1)	(20.00)%
TOTAL AUTHORIZED T.O. POSITIONS	446	446	494	48	10.76%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	446	446	494	48	10.76%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	56,696,018	59,094,634	91,124,786	32,030,152
Interagency Transfers	1,154,597	1,715,447	1,715,447	—
Fees & Self-generated Revenues	227,873	444,761	446,588	1,827
Total:	**$58,078,488**	**$61,254,842**	**$93,286,821**	**$32,031,979**

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	25,506,484	29,182,602	33,139,111	3,956,509
5110015	SAL-CLASS-TO-OT	4,909,760	3,253,178	4,253,178	1,000,000
5110020	SAL-CLASS-TO-TERM	449,207	200,000	200,000	—
5110025	SAL-UNCLASS-TO-REG	393,346	456,750	456,750	—
5110030	SAL-UNCLASS-TO-OT	11,152	—	—	—
5110035	SAL-UNCLASS-TO-TERM	10,569	—	—	—
Total Salaries:		**$31,280,519**	**$33,092,530**	**$38,049,039**	**$4,956,509**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,646,941	1,299,092	1,299,092	—
5120035	STUDENT LABOR	30,142	—	—	—
5120105	COMP-CL-NON TO-OT	77,668	—	—	—
5120110	COMP-CL-NON TO-TERM	11,722	—	—	—
Total Other Compensation:		**$1,766,473**	**$1,299,092**	**$1,299,092**	**—**

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	9,083,608	9,242,555	11,275,946	2,033,391
5130020	RET CONTR-TEACHERS	52,794	71,969	71,969	—
5130055	FICA TAX (OASDI)	22,201	20,056	20,056	—
5130060	MEDICARE TAX	457,099	450,045	450,045	—
5130070	GRP INS CONTRIBUTION	3,564,680	3,767,390	3,767,390	—
5130085	OTH RELATED BENEFIT	(1,148)	—	—	—
5130090	TAXABLE FRINGE BEN	25,896	25,896	25,896	—
Total Related Benefits:		**$13,205,131**	**$13,577,911**	**$15,611,302**	**$2,033,391**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	1,777	26,819	25,042
5210015	IN-STATE TRAVEL-CONF	9,715	—	—	—
5210020	IN-STATE TRAV-FIELD	5,005	—	—	—
5210055	OUT-OF-STTRV-CONF	8,451	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,136	—	—	—
Total Travel:		**$27,307**	**$1,777**	**$26,819**	**$25,042**

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	—	100,169	—	(100,169)
5310005	SERV-PRINTING	18,022	—	—	—
5310010	SERV-DUES & OTHER	14,039	—	—	—
5310011	SERV-SUBSCRIPTIONS	8,345	—	—	—
5310013	SERV-LAB FEES	142,948	41,286	42,269	983
5310037	SERV - TRAINING	10,769	—	—	—
5310400	SERV-MISC	1,086,051	696,480	713,056	16,576

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	29,424	—	—	—
5330003	MAINT-PESTCONTROL	8,003	—	—	—
5330004	MAINT-GARBAGE DISP	199,523	190,000	194,522	4,522
5330006	MAINT-HAZ WASTE DISP	6,497	—	—	—
5330007	MAINT-PROPERTY	226,713	—	—	—
5330008	MAINT-EQUIPMENT	43,536	185,500	189,915	4,415
5330012	MAINT-JANITORIAL	475	—	—	—
5330014	MAINT-GROUNDS	34,384	—	—	—
5330016	MAINT-DATA PROC EQP	3,729	—	—	—
5330017	MAINT-DATA SOFTWARE	155,600	—	—	—
5330018	MAINT-AUTO REPAIRS	35,966	—	—	—
5340020	RENT-EQUIPMENT	182,263	78,714	80,587	1,873
5340070	RENT-OTHER	13,929	—	—	—
5340078	RENT-DATA-LIC SOFT	2,212	—	—	—
5350001	UTIL-INTERNET PROVID	2,890	—	—	—
5350005	UTIL-OTHER COMM SERV	14,076	—	—	—
5350006	UTIL-MAIL/DEL/POST	211	—	—	—
5350009	UTIL-GAS	321	—	—	—
5350010	UTIL-ELECTRICITY	207,935	—	—	—
5350011	UTIL-WATER	3,062	—	—	—
5350018	UTIL-MAIL/DEL/POST	15,641	—	—	—
5350400	UTIL-OTHER	3,764	—	—	—
Total Operating Services:		**$2,470,327**	**$1,292,149**	**$1,220,349**	**$(71,800)**

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	—	31,639	—	(31,639)
5410001	SUP-OFFICE SUPPLIES	93,816	60,000	61,428	1,428
5410002	SUP-TELEPH & ACCESS	1,309	—	—	—
5410004	SUP-SECURITY/LAW ENF	90,234	25,000	25,595	595
5410006	SUP-COMPUTER	16,503	—	—	—
5410007	SUP-CLOTHING/UNIFORM	690,910	420,000	429,996	9,996
5410008	SUP-MEDICAL	293,026	215,000	222,353	7,353
5410009	SUP-EDUCATION & REC	13,462	20,000	20,476	476
5410010	SUP-TEXTBOOKS	3,855	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,570,346	2,351,800	2,407,773	55,973
5410015	SUP-AUTO	(860)	—	—	—
5410016	SUP-BLD	23,312	—	—	—
5410017	SUP-JANITORIAL	969,337	600,000	614,280	14,280
5410018	SUP-FARM	7,750	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	21,911	—	—	—
5410020	SUP-COMMUNICATIONS	3,015	—	—	—
5410021	SUP-ELECTRONICS/ELEC	75,770	—	—	—
5410022	SUP-FUELS/LUBRICANTS	237	—	—	—
5410023	SUP-PERSONAL	53,724	—	—	—
5410025	SUP-LAB SUPPLIES	19,501	20,000	20,476	476
5410029	SUP-TEXTILES	565	—	—	—
5410030	SUP-TOOLS	23,439	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	9,368	70,000	71,666	1,666
5410032	SUP-REP/MNT SUP-OTHR	775,320	610,000	624,518	14,518
5410034	SUP-HORTICULTURE	29,854	—	—	—
5410036	SUP-FUELTRAC	241,004	300,000	307,140	7,140
5410053	SUP-PROT APP & EQUIP	1,911	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410058	SUP-HOUSEWARES	84,152	—	—	—
5410059	SUP-KITCHENWARE	44,953	—	—	—
5410110	INVENTORY-TRADE-IM	(851,934)	—	—	—
5410400	SUP-OTHER	74,658	362,338	370,962	8,624
5410510	SUP-CONS INV TRAD-IM	819	—	—	—
Total Supplies:		**$5,381,264**	**$5,085,777**	**$5,176,663**	**$90,886**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	14,120	—	—	—
5510007	PROF SERV-MED/DEN	2,586,170	2,997,200	3,813,654	816,454
5510009	PROF SERV-VETERINARY	7,016	12,000	12,286	286
5510400	PROF SERV-OTHER	—	16,800	17,200	400
Total Professional Services:		**$2,607,306**	**$3,026,000**	**$3,843,140**	**$817,140**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	19,535	19,535	—
5950028	IAT-UTILITIES	61,658	—	—	—
5950030	IAT-MEDICAL SERVICES	—	81,600	81,600	—
5950033	IAT-INTER AGY TRANS	22,371	—	—	—
5950043	IAT-ACQ-EQUIP	4,000	—	—	—
5950045	IAT-LEAF PRINCIPAL	132,238	2,560,845	2,560,845	—
5950050	IAT-ORM INSURANCE	—	135,486	135,486	—
Total Interagency Transfers:		**$220,267**	**$2,797,466**	**$2,797,466**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	12,158	—	15,000	15,000
5710224	ACQ-OFFICE FURN&EQP	—	—	15,800	15,800
5710225	ACQ-JANI EQUIP	—	—	603,244	603,244
5710226	ACQ-CONSTR/OTHER EQ	2,000	—	492,129	492,129
5710227	ACQ-MEDICAL EQUIP	—	—	50,700	50,700
5710228	ACQ-FARM/RESEARCH EQ	—	—	291,290	291,290
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	646,000	646,000
5710230	ACQ-ED/REC EQUIP	—	—	124,800	124,800
5710926	CONST/OTH EQUIP -MA	98,876	—	—	—
5710927	MEDICAL EQUIP-MA	13,481	—	—	—
5710928	AGRIC/RESEARCH-MA	66,652	—	—	—
Total Acquisitions:		**$193,167**	**—**	**$2,238,963**	**$2,238,963**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	52,311	—	(52,311)
5810001	MAJ REP-LAND IMPROV	369,563	—	—	—
5810002	MAJ REP-BUILDINGS	158,328	1,029,829	4,588,000	3,558,171
5810003	MAJ REP-BLDG	9,446	—	18,435,988	18,435,988
5810015	MAJ REP-OTHER EQUIPS	389,390	—	—	—
Total Major Repairs:		**$926,727**	**$1,082,140**	**$23,023,988**	**$21,941,848**
Total Expenditures for Program 4092		**$58,078,488**	**$61,254,842**	**$93,286,821**	**$32,031,979**

409V - Auxiliary Account

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,650,128	1,973,317	2,003,829	30,512	1.55%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,650,128**	**$1,973,317**	**$2,003,829**	**$30,512**	**1.55%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,650,128	1,973,317	2,003,829	30,512	1.55%
Total:	**$1,650,128**	**$1,973,317**	**$2,003,829**	**$30,512**	**1.55%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	254,753	257,590	283,397	25,807	10.02%
Other Compensation	—	—	—	—	—
Related Benefits	126,374	128,536	133,241	4,705	3.66%
TOTAL PERSONAL SERVICES	**$381,127**	**$386,126**	**$416,638**	**$30,512**	**7.90%**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,269,001	1,587,191	1,587,191	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,269,001**	**$1,587,191**	**$1,587,191**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,650,128**	**$1,973,317**	**$2,003,829**	**$30,512**	**1.55%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Fees & Self-generated Revenues	1,650,128	1,973,317	2,003,829	30,512
Total:	**$1,650,128**	**$1,973,317**	**$2,003,829**	**$30,512**

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	247,171	257,590	283,397	25,807
5110015	SAL-CLASS-TO-OT	7,582	—	—	—
Total Salaries:		**$254,753**	**$257,590**	**$283,397**	**$25,807**

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	87,150	89,847	94,552	4,705
5130060	MEDICARE TAX	3,478	4,139	4,139	—
5130070	GRP INS CONTRIBUTION	35,746	34,550	34,550	—
Total Related Benefits:		**$126,374**	**$128,536**	**$133,241**	**$4,705**

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	—	45,000	45,000	—
5982030	AUX PROG-SUPPLIES	6,192	15,000	15,000	—
5982050	AUX PROG-INV RESALE	1,262,810	1,527,191	1,527,191	—
Total Other Charges:		**$1,269,001**	**$1,587,191**	**$1,587,191**	**—**
Total Expenditures for Program 409V		**$1,650,128**	**$1,973,317**	**$2,003,829**	**$30,512**
Total Agency Expenditures:		**$67,837,458**	**$70,975,467**	**$103,043,560**	**$32,068,093**

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	106,337	109,124	109,124	—	55716
PE- CSO WORK CREWS	713,876	1,223,787	1,223,787	—	55717
PE WORK CREWS -CLAIBORNE	23,333	40,000	40,000	—	55718
MENTAL HEALTH WORK CREW	74,707	46,783	46,783	—	55719
VETERANS HOME-WORK CREW	37,673	24,707	24,707	—	55720
SENATE/HOUSE OVERTIME	124,995	79,521	79,521	—	55722
MISC COLLECTIONS	2,732	191,525	191,525	—	56647
VILLA FELICIANA	70,944	—	—	—	56759
Total Interagency Transfers	**$1,154,597**	**$1,715,447**	**$1,715,447**	**—**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
OWF SALARIES	—	19,166	19,166	—	55724
TELEPHONE COMMISSIONS	—	—	—	—	55726
HSUS - PET SHELTER REIMB	—	34,843	34,843	—	55728
CO-PAY	26,614	5,000	5,000	—	55729
COPIES, IDS, AND MISC	6,723	7,500	7,500	—	55730
RESTITUTION	32,913	45,000	45,000	—	55732
WORK CREW-LIVINGSTON,EBR	63,153	116,520	116,520	—	55734
WORK CREW - ZACHARY	73,203	59,488	59,488	—	55736
OWF TELEPHONE COMMISS	—	—	—	—	55737
WORK CREW - VINTON	—	58,900	58,900	—	55739
WORK CREW - DERRIDER	—	49,200	49,200	—	55740
CANTEEN SALES & CARRY	1,650,128	1,973,317	2,003,829	30,512	55741
OWF CONCESSIONS	23,777	65,810	65,810	—	55742
MISC SELF-GEN REVENUE	1,490	2,500	4,327	1,827	56379
JEFF DAVIS POLICE	—	—	—	—	56758
Total Fees & Self-generated	**$1,878,001**	**$2,437,244**	**$2,469,583**	**$32,339**	
Total Sources of Funding:	**$3,032,598**	**$4,152,691**	**$4,185,030**	**$32,339**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55716 — 409 - 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 55716 — 409 - 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?	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 55717 — 409 - IAT - PE- CSO WORK CREWS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	832,508	—	—	832,508	—	—	832,508	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	391,279	—	—	391,279	—	—	391,279	—	—
TOTAL PERSONAL SERVICES	**$1,223,787**	**—**	**—**	**$1,223,787**	**—**	**—**	**$1,223,787**	**—**	**—**
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	**$1,223,787**	**—**	**—**	**$1,223,787**	**—**	**—**	**$1,223,787**	**—**	**—**

Form 55717 — 409 - IAT - PE- CSO WORK CREWS

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

Form 55718 — 409 - IAT - PE WORK CREWS -CLAIBORNE/GALVEZ

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	27,211	—	—	27,211	—	—	27,211	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	12,789	—	—	12,789	—	—	12,789	—	—
TOTAL PERSONAL SERVICES	**$40,000**	**—**	**—**	**$40,000**	**—**	**—**	**$40,000**	**—**	**—**
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	**$40,000**	**—**	**—**	**$40,000**	**—**	**—**	**$40,000**	**—**	**—**

Form 55718 — 409 - IAT - PE WORK CREWS -CLAIBORNE/GALVEZ

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

Form 55719 — 409 - IAT - EAST LA MENTAL HEALTH WORK CREW

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	36,626	—	—	36,626	—	—	36,626	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,157	—	—	10,157	—	—	10,157	—	—
TOTAL PERSONAL SERVICES	**$46,783**	**—**	**—**	**$46,783**	**—**	**—**	**$46,783**	**—**	**—**
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	**$46,783**	**—**	**—**	**$46,783**	**—**	**—**	**$46,783**	**—**	**—**

Form 55719 — 409 - IAT - EAST LA MENTAL HEALTH WORK CREW

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers are from East Louisiana Mental Health Services for offender work crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55720 — 409 - IAT - LA WAR VETERANS HOME-WORK CREW

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	17,650	—	—	17,650	—	—	17,650	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,057	—	—	7,057	—	—	7,057	—	—
TOTAL PERSONAL SERVICES	**$24,707**	**—**	**—**	**$24,707**	**—**	**—**	**$24,707**	**—**	**—**
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	**$24,707**	**—**	**—**	**$24,707**	**—**	**—**	**$24,707**	**—**	**—**

Form 55720 — 409 - IAT - LA WAR VETERANS HOME-WORK CREW

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

Form 55722 — 409 - IAT - SENATE/HOUSE OVERTIME

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	79,521	—	—	79,521	—	—	79,521	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$79,521**	**—**	**—**	**$79,521**	**—**	**—**	**$79,521**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$79,521**	**—**	**—**	**$79,521**	**—**	**—**	**$79,521**	**—**	**—**

Form 55722 — 409 - IAT - SENATE/HOUSE OVERTIME

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

Form 56647 — 409 - 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	136,886	—	—	136,886	—	—	136,886	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	54,639	—	—	54,639	—	—	54,639	—	—
TOTAL PERSONAL SERVICES	**$191,525**	**—**	**—**	**$191,525**	**—**	**—**	**$191,525**	**—**	**—**
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	**$191,525**	**—**	**—**	**$191,525**	**—**	**—**	**$191,525**	**—**	**—**

Form 56647 — 409 - 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?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56759 — 409 - IAT - WORK CREW - VILLA FELICIANA

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 56759 — 409 - IAT - WORK CREW - VILLA FELICIANA

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

Fees & Self-generated

Form 55724 — 409 - SGR - OWF SALARIES

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	13,038	—	—	13,038	—	—	13,038	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	6,128	—	—	6,128	—	—	6,128	—	—
TOTAL PERSONAL SERVICES	**$19,166**	**—**	**—**	**$19,166**	**—**	**—**	**$19,166**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$19,166**	**—**	**—**	**$19,166**	**—**	**—**	**$19,166**	**—**	**—**

Form 55724 — 409 - SGR - OWF SALARIES

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenue are derived from Offender Welfare Fund - Reimbursement for 1 Account Clerk.
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 55726 — 409 - 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 55726 — 409 - SGR - TELEPHONE COMMISSIONS

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-Generated Revenue 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 55728 — 409 - SGR - HSUS - PET SHELTER REIMB

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	18,067	—	—	18,067	—	—	18,067	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$18,067**	**—**	**—**	**$18,067**	**—**	**—**	**$18,067**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	16,776	—	—	16,776	—	—	16,776	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$16,776**	**—**	**—**	**$16,776**	**—**	**—**	**$16,776**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$34,843**	**—**	**—**	**$34,843**	**—**	**—**	**$34,843**	**—**	**—**

Form 55728 — 409 - SGR - HSUS - PET SHELTER REIMB

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-Generated Revenue are derived from reimbursement from the Humane Society of the United States (HSUS) for expenses associated with the pet shelter.
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 55729 — 409 - 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 55729 — 409 - SGR - MEDICAL CO-PAY

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-Generated Revenue are derived from required medical co-payments 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 55730 — 409 - 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	7,500	—	—	7,500	—	—	7,500	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$7,500**	**—**	**—**	**$7,500**	**—**	**—**	**$7,500**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,500**	**—**	**—**	**$7,500**	**—**	**—**	**$7,500**	**—**	**—**

Form 55730 — 409 - 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 55732 — 409 - 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	45,000	—	—	45,000	—	—	45,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$45,000**	**—**	**—**	**$45,000**	**—**	**—**	**$45,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$45,000**	**—**	**—**	**$45,000**	**—**	**—**	**$45,000**	**—**	**—**

Form 55732 — 409 - 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?	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 55734 — 409 - SGR - WORK CREW-LIVINGSTON,EBR

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	96,802	—	—	96,802	—	—	96,802	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	19,718	—	—	19,718	—	—	19,718	—	—
TOTAL PERSONAL SERVICES	**$116,520**	**—**	**—**	**$116,520**	**—**	**—**	**$116,520**	**—**	**—**
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	**$116,520**	**—**	**—**	**$116,520**	**—**	**—**	**$116,520**	**—**	**—**

Form 55734 — 409 - SGR - WORK CREW-LIVINGSTON,EBR

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-Generated Revenue are derived from reimbursement from the cities of Livingston and East Baton Rouge for security costs associated with providing offender work crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55736 — 409 - SGR - WORK CREW - ZACHARY, CLINTON

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	59,488	—	—	59,488	—	—	59,488	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$59,488**	**—**	**—**	**$59,488**	**—**	**—**	**$59,488**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$59,488**	**—**	**—**	**$59,488**	**—**	**—**	**$59,488**	**—**	**—**

Form 55736 — 409 - SGR - WORK CREW - ZACHARY, CLINTON

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

Form 55737 — 409 - 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 55737 — 409 - SGR - OWF TELEPHONE COMMISSION

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-Generated Revenue 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 55739 — 409 - SGR - WORK CREW - VINTON

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	58,900	—	—	58,900	—	—	58,900	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$58,900**	**—**	**—**	**$58,900**	**—**	**—**	**$58,900**	**—**	**—**
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	**$58,900**	**—**	**—**	**$58,900**	**—**	**—**	**$58,900**	**—**	**—**

Form 55739 — 409 - SGR - WORK CREW - VINTON

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

Form 55740 — 409 - SGR - WORK CREW - DERRIDER

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	49,200	—	—	49,200	—	—	49,200	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$49,200**	**—**	**—**	**$49,200**	**—**	**—**	**$49,200**	**—**	**—**
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	**$49,200**	**—**	**—**	**$49,200**	**—**	**—**	**$49,200**	**—**	**—**

Form 55740 — 409 - SGR - WORK CREW - DERRIDER

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

Form 55741 — 409 - 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	257,590	—	—	283,397	—	—	283,397	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	128,536	—	—	133,241	—	—	133,241	—	—
TOTAL PERSONAL SERVICES	**$386,126**	**—**	**—**	**$416,638**	**—**	**—**	**$416,638**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,587,191	—	—	1,587,191	—	—	1,587,191	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,587,191**	**—**	**—**	**$1,587,191**	**—**	**—**	**$1,587,191**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,973,317**	**—**	**—**	**$2,003,829**	**—**	**—**	**$2,003,829**	**—**	**—**

Form 55741 — 409 - 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 55742 — 409 - 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	65,810	—	—	65,810	—	—	65,810	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$65,810**	**—**	**—**	**$65,810**	**—**	**—**	**$65,810**	**—**	**—**
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	**$65,810**	**—**	**—**	**$65,810**	**—**	**—**	**$65,810**	**—**	**—**

Form 55742 — 409 - 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 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 56379 — 409 - 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	2,500	—	—	4,327	—	—	4,327	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$2,500**	**—**	**—**	**$4,327**	**—**	**—**	**$4,327**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,500**	**—**	**—**	**$4,327**	**—**	**—**	**$4,327**	**—**	**—**

Form 56379 — 409 - 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 56758 — 409 - SGR - Jeff Davis Police Jury

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 56758 — 409 - SGR - Jeff Davis Police Jury

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-Generated Revenue are derived from reimbursement from Jeff Davis Police Jury for security costs associated with providing offender work crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	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 55716 DOTD CLEAN UP CREW	Interagency Transfers Form ID 55717 PE- CSO WORK CREWS	Interagency Transfers Form ID 55718 PE WORK CREWS - CLAIBORNE
Salaries	—	34,182,171	32,360,074	72,800	832,508	27,211
Other Compensation	—	1,299,092	1,299,092	—	—	—
Related Benefits	—	14,089,852	13,423,225	36,324	391,279	12,789
TOTAL PERSONAL SERVICES	**—**	**$49,571,115**	**$47,082,391**	**$109,124**	**$1,223,787**	**$40,000**
Travel	—	1,777	1,777	—	—	—
Operating Services	—	2,234,902	2,158,126	—	—	—
Supplies	—	5,100,827	5,100,827	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$7,337,506**	**$7,260,730**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$3,026,000**	**$3,026,000**	**—**	**—**	**—**
Other Charges	—	1,587,191	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	8,371,515	8,371,515	—	—	—
TOTAL OTHER CHARGES	**—**	**$9,958,706**	**$8,371,515**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	1,082,140	1,082,140	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,082,140**	**$1,082,140**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$70,975,467**	**$66,822,776**	**$109,124**	**$1,223,787**	**$40,000**

Expenditures	Interagency Transfers Form ID 55719 MENTAL HEALTH WORK CREW	Interagency Transfers Form ID 55720 VETERANS HOME-WORK CREW	Interagency Transfers Form ID 55722 SENATE/HOUSE OVERTIME	Interagency Transfers Form ID 56647 MISC COLLECTIONS	Fees & Self-generated Form ID 55724 OWF SALARIES	Fees & Self-generated Form ID 55728 HSUS - PET SHELTER REIMB
Salaries	36,626	17,650	79,521	136,886	13,038	18,067
Other Compensation	—	—	—	—	—	—
Related Benefits	10,157	7,057	—	54,639	6,128	—
TOTAL PERSONAL SERVICES	**$46,783**	**$24,707**	**$79,521**	**$191,525**	**$19,166**	**$18,067**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	16,776
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**$16,776**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$46,783**	**$24,707**	**$79,521**	**$191,525**	**$19,166**	**$34,843**

Expenditures	Fees & Self-generated Form ID 55729 CO-PAY	Fees & Self-generated Form ID 55730 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 55732 RESTITUTION	Fees & Self-generated Form ID 55734 WORK CREW-LIVINGSTON,EBR	Fees & Self-generated Form ID 55736 WORK CREW - ZACHARY	Fees & Self-generated Form ID 55739 WORK CREW - VINTON
Salaries	—	—	—	96,802	59,488	58,900
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	19,718	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$116,520**	**$59,488**	**$58,900**
Travel	—	—	—	—	—	—
Operating Services	5,000	7,500	45,000	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$5,000**	**$7,500**	**$45,000**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,000**	**$7,500**	**$45,000**	**$116,520**	**$59,488**	**$58,900**

Expenditures	Fees & Self-generated Form ID 55740 WORK CREW - DERRIDER	Fees & Self-generated Form ID 55741 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 55742 OWF CONCESSIONS	Fees & Self-generated Form ID 56379 MISC SELF-GEN REVENUE
Salaries	49,200	257,590	65,810	—
Other Compensation	—	—	—	—
Related Benefits	—	128,536	—	—
TOTAL PERSONAL SERVICES	**$49,200**	**$386,126**	**$65,810**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	2,500
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$2,500**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	1,587,191	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$1,587,191**	**—**	**—**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$49,200**	**$1,973,317**	**$65,810**	**$2,500**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55716 DOTD CLEAN UP CREW	Interagency Transfers Form ID 55717 PE- CSO WORK CREWS	Interagency Transfers Form ID 55718 PE WORK CREWS - CLAIBORNE
Salaries	—	39,272,548	37,424,644	72,800	832,508	27,211
Other Compensation	—	1,299,092	1,299,092	—	—	—
Related Benefits	—	16,165,754	15,494,422	36,324	391,279	12,789
TOTAL PERSONAL SERVICES	**—**	**$56,737,394**	**$54,218,158**	**$109,124**	**$1,223,787**	**$40,000**
Travel	—	26,819	26,819	—	—	—
Operating Services	—	1,889,399	1,810,796	—	—	—
Supplies	—	5,192,071	5,192,071	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$7,108,289**	**$7,029,686**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$3,843,140**	**$3,843,140**	**—**	**—**	**—**
Other Charges	—	1,587,191	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	8,504,595	8,504,595	—	—	—
TOTAL OTHER CHARGES	**—**	**$10,091,786**	**$8,504,595**	**—**	**—**	**—**
Acquisitions	—	2,238,963	2,238,963	—	—	—
Major Repairs	—	23,023,988	23,023,988	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$25,262,951**	**$25,262,951**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$103,043,560**	**$98,858,530**	**$109,124**	**$1,223,787**	**$40,000**

Expenditures	Interagency Transfers Form ID 55719 MENTAL HEALTH WORK CREW	Interagency Transfers Form ID 55720 VETERANS HOME-WORK CREW	Interagency Transfers Form ID 55722 SENATE/HOUSE OVERTIME	Interagency Transfers Form ID 56647 MISC COLLECTIONS	Fees & Self-generated Form ID 55724 OWF SALARIES	Fees & Self-generated Form ID 55728 HSUS - PET SHELTER REIMB
Salaries	36,626	17,650	79,521	136,886	13,038	18,067
Other Compensation	—	—	—	—	—	—
Related Benefits	10,157	7,057	—	54,639	6,128	—
TOTAL PERSONAL SERVICES	**$46,783**	**$24,707**	**$79,521**	**$191,525**	**$19,166**	**$18,067**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	16,776
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**$16,776**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$46,783**	**$24,707**	**$79,521**	**$191,525**	**$19,166**	**$34,843**

Expenditures	Fees & Self-generated Form ID 55729 CO-PAY	Fees & Self-generated Form ID 55730 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 55732 RESTITUTION	Fees & Self-generated Form ID 55734 WORK CREW-LIVINGSTON,EBR	Fees & Self-generated Form ID 55736 WORK CREW - ZACHARY	Fees & Self-generated Form ID 55739 WORK CREW - VINTON
Salaries	—	—	—	96,802	59,488	58,900
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	19,718	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$116,520**	**$59,488**	**$58,900**
Travel	—	—	—	—	—	—
Operating Services	5,000	7,500	45,000	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$5,000**	**$7,500**	**$45,000**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,000**	**$7,500**	**$45,000**	**$116,520**	**$59,488**	**$58,900**

Expenditures	Fees & Self-generated Form ID 55740 WORK CREW - DERRIDER	Fees & Self-generated Form ID 55741 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 55742 OWF CONCESSIONS	Fees & Self-generated Form ID 56379 MISC SELF-GEN REVENUE
Salaries	49,200	283,397	65,810	—
Other Compensation	—	—	—	—
Related Benefits	—	133,241	—	—
TOTAL PERSONAL SERVICES	**$49,200**	**$416,638**	**$65,810**	**—**
Travel	—	—	—	—
Operating Services	—	—	—	4,327
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**$4,327**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	1,587,191	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$1,587,191**	**—**	**—**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$49,200**	**$2,003,829**	**$65,810**	**$4,327**

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	106,337	109,124	109,124	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	1,048,260	1,606,323	1,606,323	—
Total Collections/Income			**$1,154,597**	**$1,715,447**	**$1,715,447**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,154,597	1,715,447	1,715,447	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,154,597**	**$1,715,447**	**$1,715,447**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
CANTEEN SALES & CARRY	4710029	MR-PRIVATE SOURCES	1,650,128	1,973,317	2,003,829	30,512
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	227,873	463,927	465,754	1,827
Total Collections/Income			**$1,878,001**	**$2,437,244**	**$2,469,583**	**$32,339**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,878,001	2,437,244	2,469,583	32,339
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,878,001**	**$2,437,244**	**$2,469,583**	**$32,339**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 57061 — 409 - 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

4091 - Administration

Operating Services

FY2027-2028 Request	Description
669,050	Operating Services is based on historical experience for each line item
$669,050	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
15,408	Routine office supplies
$15,408	**Total Supplies**

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
9,886	State General Fund		
$9,886		**DIVISION OF ADMINISTRATION**	**Comprehensive Public Training Program (CPTP) Fees**
28,222	State General Fund		
$28,222		**DOA-OFFICE OF ST PROCUREMENT**	**Office of State Procurement Fees**
1,120,434	State General Fund		
$1,120,434		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS) Fees**
66,625	State General Fund		
$66,625		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS) - Telecommunications**
72,738	State General Fund		
$72,738		**MISCELLANEOUS STATE AID**	**Miscellaneous IAT Expenditures for DCI Administration (Unemployment)**
455,700	State General Fund		
$455,700		**OFFICE OF BEHAVIORAL HEALTH**	**Reimbursement of utility costs to East Louisiana State Hospital**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
3,953,524	State General Fund		
$3,953,524		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management (ORM) Fees**
$5,707,129	**Total Interagency Transfers**		

4092 - Incarceration

Travel

FY2027-2028 Request	Description
26,819	Conference, Convention, Administrative Training, Work Shops, & Seminars
$26,819	**Total Travel**

Operating Services

FY2027-2028 Request	Description
1,220,349	Operating Services is based on historical experience for each line item
$1,220,349	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
5,176,663	Operating Supplies is based is based on historical experience in these line items
$5,176,663	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
3,843,140	State General Fund	
$3,843,140		**Professional Services for Medical, Dental, Optometry, Veterinary, Dialysis, Psychiatry, Podiatry, Counseling, and Emergency Transport Services.**
$3,843,140	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
2,560,845	State General Fund		
$2,560,845		**DIVISION OF ADMINISTRATION**	**Division of Administration (DOA) - Vehicle Financing Payments**
81,600	State General Fund		
$81,600		**LSU/HEALTH CARE SVC DIV**	**Louisiana State University - Health Sciences Center (LSU-HSC) Medical Services Contracts for Offenders**
19,535	State General Fund		
$19,535		**MISCELLANEOUS STATE AID**	**Division of Administration (DOA) - Fees for printing services and supplies**
135,486	State General Fund		
$135,486		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management (ORM) Fees - Phelps Correctional Center**
$2,797,466	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
6,500	State General Fund				
$603,244		**New**	**JANITORIAL/ HOUSEHOLD**	**1**	**Janitorial Equipment - See Attached**
17,500	State General Fund				
$50,700		**New**	**MEDICAL EQUIPMENT**	**4**	**Medical Equipment - See Attached**
219,799	State General Fund				
$492,129		**New**	**OTHER EQUIPMENT**	**2**	**Construction Equipment - See Attached**
104,000	State General Fund				
$124,800		**New**	**RECREATIONAL**	**8**	**Recreational Equipment - See Attached**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
400,000	State General Fund				
$646,000		**New**	**SECURITY/LAW ENFORCEMENT**	**2**	**Security Law Enforcement - See Attached**
15,000	State General Fund				
$15,000		**Replace**	**COMMUNICATIONS**	**50**	**Communications Equipment - See Attached**
291,290	State General Fund				
$291,290		**Replace**	**FARM EQUIPMENT**	**25**	**Farm Equipment - See Attached**
596,744	State General Fund				
$603,244		**Replace**	**JANITORIAL/ HOUSEHOLD**	**73**	**Janitorial Equipment - See Attached**
33,200	State General Fund				
$50,700		**Replace**	**MEDICAL EQUIPMENT**	**8**	**Medical Equipment - See Attached**
15,800	State General Fund				
$15,800		**Replace**	**OFFICE FURN**	**6**	**Office Furniture - See Attached**
272,330	State General Fund				
$492,129		**Replace**	**OTHER EQUIPMENT**	**13**	**Construction Equipment - See Attached**
20,800	State General Fund				
$124,800		**Replace**	**RECREATIONAL**	**8**	**Recreational Equipment - See Attached**
246,000	State General Fund				
$646,000		**Replace**	**SECURITY/LAW ENFORCEMENT**	**25**	**Security Law Enforcement - See Attached**
$2,238,963	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
23,023,988	State General Fund		
$23,023,988		**BUILIDING IMPROVE**	**Building Improvement - See Attached**
$23,023,988	**Total Major Repairs**		

409V - Auxiliary Account

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,587,191	Fees & Self-generated Revenues	
$1,587,191		**Canteen Auxiliary - Expenditures associated with the Offender Canteen**
$1,587,191	**Total Other Charges**	



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	66,822,776	(1,503,204)	268,210	1,436,608	5,409,184	26,424,956	98,858,530
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	—	—	—	1,715,447
FEES & SELF-GENERATED	2,437,244	—	1,827	30,512	—	—	2,469,583
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$70,975,467**	**$(1,503,204)**	**$270,037**	**$1,467,120**	**$5,409,184**	**$26,424,956**	**$103,043,560**

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	2,437,244	—	1,827	30,512	—	—	2,469,583
Total:	**$2,437,244**	**—**	**$1,827**	**$30,512**	**—**	**—**	**$2,469,583**

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	34,182,171	—	—	1,078,888	2,982,564	1,028,925	39,272,548
Other Compensation	1,299,092	—	—	—	—	—	1,299,092
Related Benefits	14,089,852	—	—	388,232	1,687,670	—	16,165,754
TOTAL PERSONAL SERVICES	**$49,571,115**	**—**	**—**	**$1,467,120**	**$4,670,234**	**$1,028,925**	**$56,737,394**
Travel	1,777	—	42	—	25,000	—	26,819
Operating Services	2,234,902	(389,425)	43,922	—	—	—	1,889,399
Supplies	5,100,827	(31,639)	122,883	—	—	—	5,192,071
TOTAL OPERATING EXPENSES	**$7,337,506**	**$(421,064)**	**$166,847**	**—**	**$25,000**	**—**	**$7,108,289**
PROFESSIONAL SERVICES	**$3,026,000**	**—**	**$103,190**	**—**	**$713,950**	**—**	**$3,843,140**
Other Charges	1,587,191	—	—	—	—	—	1,587,191
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,371,515	—	—	—	—	133,080	8,504,595
TOTAL OTHER CHARGES	**$9,958,706**	**—**	**—**	**—**	**—**	**$133,080**	**$10,091,786**
Acquisitions	—	—	—	—	—	2,238,963	2,238,963
Major Repairs	1,082,140	(1,082,140)	—	—	—	23,023,988	23,023,988
TOTAL ACQ. & MAJOR REPAIRS	**$1,082,140**	**$(1,082,140)**	**—**	**—**	**—**	**$25,262,951**	**$25,262,951**
TOTAL EXPENDITURES	**$70,975,467**	**$(1,503,204)**	**$270,037**	**$1,467,120**	**$5,409,184**	**$26,424,956**	**$103,043,560**
Classified	458	—	—	1	48	—	507
Unclassified	5	—	—	(1)	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	**463**	**—**	**—**	**—**	**48**	**—**	**511**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(473,375)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(473,375)**

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	(389,425)
Supplies	(31,639)
TOTAL OPERATING EXPENSES	**$(421,064)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	(52,311)
TOTAL ACQ. & MAJOR REPAIRS	**$(52,311)**
TOTAL EXPENDITURES	**$(473,375)**

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

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,029,829)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,029,829)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	(1,029,829)
TOTAL ACQ. & MAJOR REPAIRS	**$(1,029,829)**
TOTAL EXPENDITURES	**$(1,029,829)**

Form 59082 — 409 - Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	33,407
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$33,407**

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	2,236
TOTAL OPERATING EXPENSES	**$2,236**
PROFESSIONAL SERVICES	**$31,171**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$33,407**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	234,803
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,827
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$236,630**

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	42
Operating Services	43,922
Supplies	120,647
TOTAL OPERATING EXPENSES	**$164,611**
PROFESSIONAL SERVICES	**$72,019**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$236,630**

Form 59080 — 409 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,436,608
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	30,512
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,467,120**

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	1,078,888
Other Compensation	—
Related Benefits	388,232
TOTAL PERSONAL SERVICES	**$1,467,120**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,467,120**

Form 59075 — 409 - Additional T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,609,268
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,609,268**

Positions

	FTE
Classified	48
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	2,943,608
Other Compensation	—
Related Benefits	1,665,660
TOTAL PERSONAL SERVICES	**$4,609,268**
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	**$4,609,268**

Form 59083 — 409 - Supply Increase

Means of Financing

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

Positions

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

Expenditures

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

Form 59084 — 409 - AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	60,966
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$60,966**

Positions

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

Expenditures

	Amount
Salaries	38,956
Other Compensation	—
Related Benefits	22,010
TOTAL PERSONAL SERVICES	**$60,966**
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	**$60,966**

Form 59085 — 409 - Travel Increase

Means of Financing

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

Positions

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

Expenditures

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

Form 59086 — 409 - Professional Services Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	713,950
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$713,950**

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	**$713,950**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$713,950**

Form 59076 — 409 - East LA State Hospital (Electricity & Gas)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	133,080
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$133,080**

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	133,080
TOTAL OTHER CHARGES	**$133,080**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$133,080**

Form 59077 — 409 - Employee Rewards and Recognition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	28,925
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$28,925**

Positions

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

Expenditures

	Amount
Salaries	28,925
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$28,925**
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	**$28,925**

Form 59078 — 409 - Overtime Restoration

Means of Financing

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

Positions

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

Expenditures

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

Form 59081 — 409 - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,262,951
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$25,262,951**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	2,238,963
Major Repairs	23,023,988
TOTAL ACQ. & MAJOR REPAIRS	**$25,262,951**
TOTAL EXPENDITURES	**$25,262,951**

PROGRAM SUMMARY STATEMENT

4091 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,728,142	(289,256)	15,911	55,976	60,966	162,005	7,733,744
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	19,166	—	—	—	—	—	19,166
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,747,308**	**$(289,256)**	**$15,911**	**$55,976**	**$60,966**	**$162,005**	**$7,752,910**

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	19,166	—	—	—	—	—	19,166
Total:	**$19,166**	**—**	**—**	**—**	**—**	**—**	**$19,166**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	832,051	—	—	40,180	38,956	28,925	940,112
Other Compensation	—	—	—	—	—	—	—
Related Benefits	383,405	—	—	15,796	22,010	—	421,211
TOTAL PERSONAL SERVICES	**$1,215,456**	**—**	**—**	**$55,976**	**$60,966**	**$28,925**	**$1,361,323**
Travel	—	—	—	—	—	—	—
Operating Services	942,753	(289,256)	15,553	—	—	—	669,050
Supplies	15,050	—	358	—	—	—	15,408
TOTAL OPERATING EXPENSES	**$957,803**	**$(289,256)**	**$15,911**	**—**	**—**	**—**	**$684,458**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,574,049	—	—	—	—	133,080	5,707,129
TOTAL OTHER CHARGES	**$5,574,049**	**—**	**—**	**—**	**—**	**$133,080**	**$5,707,129**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,747,308**	**$(289,256)**	**$15,911**	**$55,976**	**$60,966**	**$162,005**	**$7,752,910**
Classified	12	—	—	—	—	—	12
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**12**	**—**	**—**	**—**	**—**	**—**	**12**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4092 - 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)	59,094,634	(1,213,948)	252,299	1,380,632	5,348,218	26,262,951	91,124,786
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	—	—	—	1,715,447
FEES & SELF-GENERATED	444,761	—	1,827	—	—	—	446,588
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$61,254,842**	**$(1,213,948)**	**$254,126**	**$1,380,632**	**$5,348,218**	**$26,262,951**	**$93,286,821**

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	444,761	—	1,827	—	—	—	446,588
Total:	**$444,761**	**—**	**$1,827**	**—**	**—**	**—**	**$446,588**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	33,092,530	—	—	1,012,901	2,943,608	1,000,000	38,049,039
Other Compensation	1,299,092	—	—	—	—	—	1,299,092
Related Benefits	13,577,911	—	—	367,731	1,665,660	—	15,611,302
TOTAL PERSONAL SERVICES	**$47,969,533**	**—**	**—**	**$1,380,632**	**$4,609,268**	**$1,000,000**	**$54,959,433**
Travel	1,777	—	42	—	25,000	—	26,819
Operating Services	1,292,149	(100,169)	28,369	—	—	—	1,220,349
Supplies	5,085,777	(31,639)	122,525	—	—	—	5,176,663
TOTAL OPERATING EXPENSES	**$6,379,703**	**$(131,808)**	**$150,936**	**—**	**$25,000**	**—**	**$6,423,831**
PROFESSIONAL SERVICES	**$3,026,000**	**—**	**$103,190**	**—**	**$713,950**	**—**	**$3,843,140**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,797,466	—	—	—	—	—	2,797,466
TOTAL OTHER CHARGES	**$2,797,466**	**—**	**—**	**—**	**—**	**—**	**$2,797,466**
Acquisitions	—	—	—	—	—	2,238,963	2,238,963
Major Repairs	1,082,140	(1,082,140)	—	—	—	23,023,988	23,023,988
TOTAL ACQ. & MAJOR REPAIRS	**$1,082,140**	**$(1,082,140)**	**—**	**—**	**—**	**$25,262,951**	**$25,262,951**
TOTAL EXPENDITURES	**$61,254,842**	**$(1,213,948)**	**$254,126**	**$1,380,632**	**$5,348,218**	**$26,262,951**	**$93,286,821**
Classified	441	—	—	1	48	—	490
Unclassified	5	—	—	(1)	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	**446**	**—**	**—**	**—**	**48**	**—**	**494**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

409V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,973,317	—	—	30,512	—	—	2,003,829
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,973,317**	**—**	**—**	**$30,512**	**—**	**—**	**$2,003,829**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	1,973,317	—	—	30,512	—	—	2,003,829
Total:	**$1,973,317**	**—**	**—**	**$30,512**	**—**	**—**	**$2,003,829**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	257,590	—	—	25,807	—	—	283,397
Other Compensation	—	—	—	—	—	—	—
Related Benefits	128,536	—	—	4,705	—	—	133,241
TOTAL PERSONAL SERVICES	**$386,126**	**—**	**—**	**$30,512**	**—**	**—**	**$416,638**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,587,191	—	—	—	—	—	1,587,191
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,587,191**	**—**	**—**	**—**	**—**	**—**	**$1,587,191**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,973,317**	**—**	**—**	**$30,512**	**—**	**—**	**$2,003,829**
Classified	5	—	—	—	—	—	5
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**5**	**—**	**—**	**—**	**—**	**—**	**5**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

4091 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(289,256)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(289,256)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(289,256)
Supplies	—
TOTAL OPERATING EXPENSES	**$(289,256)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(289,256)**

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	(289,256)
Total:	**$(289,256)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(289,256)
Total:		**$(289,256)**

4092 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(184,119)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(184,119)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(100,169)
Supplies	(31,639)
TOTAL OPERATING EXPENSES	**$(131,808)**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	(52,311)
TOTAL ACQ. & MAJOR REPAIRS	**$(52,311)**
TOTAL EXPENDITURES	**$(184,119)**

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	(184,119)
Total:	**$(184,119)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(100,169)
Total:		**$(100,169)**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(31,639)
Total:		**$(31,639)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(52,311)
Total:		**$(52,311)**

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

4092 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,029,829)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,029,829)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	(1,029,829)
TOTAL ACQ. & MAJOR REPAIRS	**$(1,029,829)**
TOTAL EXPENDITURES	**$(1,029,829)**

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	(1,029,829)
Total:	**$(1,029,829)**

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(1,029,829)
Total:		**$(1,029,829)**

Form 59307 — FY27-28 Inflation

4091 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,911
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$15,911**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	15,553
Supplies	358
TOTAL OPERATING EXPENSES	**$15,911**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$15,911**

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	15,911
Total:	**$15,911**

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	261
5340020	RENT-EQUIPMENT	83
5350004	UTIL-TELEPHONE SERV	115
5350009	UTIL-GAS	48
5350010	UTIL-ELECTRICITY	14,844
5350011	UTIL-WATER	202
Total:		**$15,553**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	120
5410036	SUP-FUELTRAC	119
5410400	SUP-OTHER	119
Total:		**$358**

4092 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	218,892
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,827
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$220,719**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	42
Operating Services	28,369
Supplies	120,289
TOTAL OPERATING EXPENSES	**$148,700**
PROFESSIONAL SERVICES	**$72,019**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$220,719**

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	1,827
Total:	**$1,827**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	1,827
State General Fund	218,892
Total:	**$220,719**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	42
Total:		**$42**

Operating Services

Commitment item	Name	Amount
5310013	SERV-LAB FEES	983
5310400	SERV-MISC	16,576
5330004	MAINT-GARBAGE DISP	4,522
5330008	MAINT-EQUIPMENT	4,415
5340020	RENT-EQUIPMENT	1,873
Total:		**$28,369**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,428
5410004	SUP-SECURITY/LAW ENF	595
5410007	SUP-CLOTHING/UNIFORM	9,996
5410008	SUP-MEDICAL	5,117
5410009	SUP-EDUCATION & REC	476
5410013	SUP-FOOD & BEVERAGE	55,973
5410017	SUP-JANITORIAL	14,280
5410025	SUP-LAB SUPPLIES	476
5410031	SUP-REP/MNT SUP-AUTO	1,666
5410032	SUP-REP/MNT SUP-OTHR	14,518

Supplies *(continued)*

Commitment item	Name	Amount
5410036	SUP-FUELTRAC	7,140
5410400	SUP-OTHER	8,624
Total:		**$120,289**

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	71,333
5510009	PROF SERV-VETERINARY	286
5510400	PROF SERV-OTHER	400
Total:		**$72,019**

Form 59082 — 409 - Medical Inflation

4092 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	33,407
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$33,407**

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	2,236
TOTAL OPERATING EXPENSES	**$2,236**
PROFESSIONAL SERVICES	**$31,171**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$33,407**

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

Form 59080 — 409 - Compulsory Adjustment

4091 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	55,976
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$55,976**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	40,180
Other Compensation	—
Related Benefits	15,796
TOTAL PERSONAL SERVICES	**$55,976**
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	**$55,976**

4092 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,380,632
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,380,632**

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	1,012,901
Other Compensation	—
Related Benefits	367,731
TOTAL PERSONAL SERVICES	**$1,380,632**
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	**$1,380,632**

409V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	30,512
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$30,512**

EXPENDITURES

	Amount
Salaries	25,807
Other Compensation	—
Related Benefits	4,705
TOTAL PERSONAL SERVICES	**$30,512**
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	**$30,512**

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	30,512
Total:	**$30,512**

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 59075 — 409 - Additional T.O.

4092 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,609,268
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,609,268**

AUTHORIZED POSITIONS

	FTE
Classified	48
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	48
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	2,943,608
Other Compensation	—
Related Benefits	1,665,660
TOTAL PERSONAL SERVICES	**$4,609,268**
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	**$4,609,268**

Question	Narrative Response
Explain the need for this request.	This request seeks funding for additional security positions to support relief efforts, visitation, trips, cellblock, youth offender program, field operations, outside work crews, and armory. Additionally, funding is needed for 9 Registered Nurses, 3 Licensed Practical Nurses, 1 Advanced Practice Nurse Practitioner, 1 Health Information Coordinator, 1 Corrections ARDC Specialist, 2 Administrative Coordinators, and 1 Accounting Technician position.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will continue to be high overtime costs, and there will not be sufficient staff to meet the needs of the offender population.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

DPS&C/CORRECTIONS SERVICES
Additional T.O. Positions
FY 2027-2028
Agency Name: Dixon Correctional Institute
Agency #: 409
Program: 2000

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Corrections Cadet/Sergeant/Master Sergeant	23	$52,936	$1,217,528	$687,903	$1,905,431	This request is for additional security positions that are needed due to the positions that have been reduced from 2008 until present. In 2008 to present, DCI has reduced positions by 105, causing a shortage in staff, resulting in employees doing more with less. DCI has gone from 566 positions in 2008 to 461 in 2017 (a reduction of 105 employees). Employee morale is very low; officers and administrative personnel are forced to work endless hours of overtime-which potentially makes them not as alert as they should be. Less correctional officer presence results in more inmate on inmate assaults, inmate on officer assaults, and more contraband issues, making an already stressful job worse. More officer presence is needed to eliminate drug and other contraband issues. Due to the aging population and the influx of inmates with more health issues, there are more emergency medical trips as well as scheduled medical appointments/procedures than has been in the past. Over-time is above average due to employee shortages and turn-over. Officers are over-worked and tired, inmate on inmate assaults are high, and there is a huge drug/contraband issue. Reducing staff has also limited the amount of programs offered to inmates which helps with inmate morale and keeps them busy during the day which eliminates idle time. Such programs are needed to prepare inmates for reentry into society which ultimately cuts down on recidivism. The reduction of the Lieutenant positions has reduced the opportunities for line staff to be trained properly to function as a professional and effective Corrections Officer in this very demanding role in housing units. *Sergeants: (2) Unit 1 Yard (A & B Teams), (2) Main Visiting (A & B Teams), (1) Votech, (4) Trips, (4) Field Operations, (4) Shakedown Team, (4) New Sallyport 5 Building (A, B, C & D Teams), (2) Compound 4 Visiting/Traffic (A & B Teams); Lieutenants: (1) Field Operations, (1) Armory, (1) Sober Living Dorm, (1) Youthful Offender Program (YOP/Under 18); Captain: (1) Training; Major : (1) Compound 5 Walk; Lieutenant Colonel : (1) Compound 1*
Corrections Lieutenant	4	$60,590	$242,360	$136,933	$379,293	
Corrections Captain	1	$69,368	$69,368	$39,193	$108,561	
Corrections Major	1	$74,235	$74,235	$41,943	$116,178	
Corrections Lt. Colonel	1	$79,414	$79,414	$44,869	$124,283	
Registered Nurse 1/2/3	9	$80,350	$723,150	$410,026	$1,133,176	The request for these positions is to add shift nurses to our Medical Department. Due to the steadily rising number of inmates who require medical care, the need for more nursing staff has also increased dramatically. Due to the increasing number of chronic illnesses and acute illnesses, more patients are requiring medical care daily. In order to be able to staff our shifts more appropriately, we have been forced to create Job appointments to meet the need. We not only have increasing demands from the aging population, but also more responsibility. The nursing staff is over and performs pill call on the units. This requires 2 nurses per shift just to perform this duty. Adding these 8 positions would allow us to replace the job appointments, and add additional help to all of our shifts. We would also like to add additional staff to perform more sick calls at the dorm. This will not only help the inmates, but also help security. *(9) Medical Department*
Licensed Practical Nurse 1/2/3	3	$53,518	$160,554	$91,034	$251,588	The request for these positions is to add shift nurses to our Medical Department. Due to the steadily rising number of inmates who require medical care, the need for more nursing staff has also increased dramatically. Due to the increasing number of chronic illnesses and acute illnesses, more patients are requiring medical care daily. In order to be able to staff our shifts more appropriately, we have been forced to create Job appointments to meet the need. We not only have increasing demands from the aging population, but also more responsibility. The nursing staff is over and performs pill call on the units. This requires 2 nurses per shift just to perform this duty. Adding these 4 positions would allow us to replace the job appointments, and add additional help to our shifts. We would also like to add additional staff to perform more sick calls at the dorm. This will not only help the inmates, but also help security. *(3) Medical Department* *(4) Medical Department*
RN Advanced Practice	1	$129,043	$129,043	$73,167	$202,210	Due to the influx of inmates with chronic medical illnesses, the medical needs for the facility has dramatically increased. More patients are being seen on a daily basis. DCI houses an Assisted Living Dorm, as well as all male Dialysis patients within the Department. In addition, the provider to inmate population ratio is the lowest within the Agency. Hiring an additional RN Advanced Practice nurse (Nurse Practitioner) would be more cost efficient than providing an additional medical doctor without compromising patient care. This position would insure additional coverage to keep up with the demanding medical needs of the prison. *(1) Medical Department*
Health Information Coordinator 1/2/3	1	$53,518	$53,518	$30,345	$83,863	Our Medical Records department currently consists of (1) T.O. Health Information Coordinator position, and one unfunded job appointment of the same title. We are requesting an additional T.O. to replace the unfunded job appointment. The increasing amount of job duties and requirements within the Medical Records Office requires the second position. They are not only responsible for medical records, both paper and electronic, but perform numerous other duties. The HIM staff completes payroll for the entire Medical and Mental Health Departments, maintain inventories/supplies for both departments, assist with monthly and quarterly reports and record keeping, assist with responses to ARPs and perform general clerical/secretarial work. The importance of maintaining and retaining medical records staff is vital to the Medical Department, and adding an additional T.O. position would assist with this need. *(1) Medical/Mental Health Department*
Corrections ARDC Specialist 1/2/3	1	$53,518	$53,518	$30,345	$83,863	Another position lost due to budget cuts between 2008 and current was a Corrections ARDC Specialist for the Records Department. Again, losing such a position caused the duties to be absorbed by the other two (2) existing Specialists making their caseload 1 specialist to every 900 offenders. Adding these duties has required numerous hours of over-time in order to keep up with their work. Since 2012, CTRP credit applications has dramatically increased due to the increased amounts that can be earned. Also, DCI is an institution with a high number of "intake" and releases which requires constant and diligent investigations of offenders' records. Due to the high volume of inmates that are transferred into DCI from the local lever, to fill DCI trusty crews, each Specialist must spend more time on clearing each inmate's record. These cases require more attention to detail in clearing their criminal history, obtaining dispositions, and ensuring their time is calculated correctly so that these inmates can be screened for Level-1 trusty eligibility. These tasks must be done under a tight time constraint due to the high need for trusties in order to fulfill contract crews' needs. In addition to these tasks, each specialist maintains a case load which involves a high volume of releases, CTRP credit award, inmate correspondences, and forfeiture of good time. All must be done without error. Time computation is very stressful, especially making sure all judgements are on file, sentencing is carried out exactly as it should and that no inmate is released from the DOC custody earlier than they should be. *(1) Records Office*

DPS&C/CORRECTIONS SERVICES
Additional T.O. Positions
FY 2027-2028
Agency Name: Dixon Correctional Institute
Agency #: 409
Program: 2000

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Admin Coordinator 4	2	$44,491	$88,982	$50,453	$139,435	Classes that BRCC employees handled in the past have now fallen on DCI employees as the Dept. moved toward offender tutor lead classes. Because of BRCC's exit, this required the need of an Industry-Based Coordinator (IBC) full time at the facility. An Admin Coordinator 4 position would be due to DCI being unable to fill/keep a part time position from the education grant and the increased workload per teacher. The primary job duty of this position will be to assist the Education Coordinators and all other staff members, including the IBC, within the Education Department in day to day tasks to alleviate most clerical duties. In addition, DCI has a huge employee turn-over rate, one of the highest within the Agency. This creates an excessive amount of work for the Human Resources (HR) Analysts within DCI's HR Dept. A Job Appointment has been created to assist with clerical duties such as filing, *making copies, answering the phones, etc. Due to the position being a Job Appointment, it is hard to fill each time it is vacated, and* it takes an excessive amount of time to train an individual on the rules, regulations, policies and procedures of HR. This would replace the Job Appointment. *(1) Education, (1) Human Resources*
Accounting Tech	1	$51,938	$51,938	$29,449	$81,387	Previously, there were 2 Accounting Tech positions at DCI. Through attrition during the Jindal years, one of these positions was cut. There is an excessive amount of Inmate Banking business that takes places everyday that is too much for one person. This position not only handles inmate banking transaction, but Jpay deposits, filling/refilling Concessions ticket machines and emptying their cash, filling/refilling and emptying the coin machine due to a ban of cash behind secure perimeter fences, Canteen restrictions, debt holds, releases, bank deposits, answering inmate correspondence that takes extensive research when concerning an inmate's account, withdrawal slips, hobbycraft sales, and car washes. This is easily the work of more than 1 person. When this person is out, all these job duties get behind. *(1) Business Services*
Totals	48	$802,919	$2,943,608	$1,665,660	$4,609,268	

Form 59083 — 409 - Supply Increase

4092 - Incarceration

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	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 59084 — 409 - AS Level Increase

4091 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	60,966
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$60,966**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	38,956
Other Compensation	—
Related Benefits	22,010
TOTAL PERSONAL SERVICES	**$60,966**
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	**$60,966**

4092 - Incarceration

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	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 59085 — 409 - Travel Increase

4092 - Incarceration

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	Funds are requested for Wardens and staff to attend the Louisiana Corrections Association and American Correctional Association conferences, mandatory training at Headquarters, and specialized training for Security, Mental Health, Medical, and K-9 staff. This training keeps staff current on security practices, health care standards, and Department policy. It maintains required certifications, licensure, continuing education, and K-9 team certification, and it meets federal PREA training requirements for all staff who have contact with inmates.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Travel will continue to be underfunded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59086 — 409 - Professional Services Increase

4092 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	713,950
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$713,950**

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	**$713,950**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$713,950**

Question	Narrative Response
Explain the need for this request.	Additional funding is requested to cover increased costs for essential medical, dental, dialysis, emergency transport, and other contracted healthcare services for the offender population at DCI. The requested increase is necessary to accommodate rising contractual costs, anticipated rate adjustments, and the continued demand for medically necessary treatments, emergency transportation, and specialized healthcare services. These increases are necessary to maintain continuity of care, meet contractual obligations, and ensure the timely delivery of medical services to the offender population.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there would be insufficient budget authority to meet anticipated expenditures for contracted medical, dental, dialysis, and emergency transport services. This could adversely affect the agency's ability to meet contractual obligations and ensure timely delivery of medically necessary healthcare services to the offender population.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59076 — 409 - East LA State Hospital (Electricity & Gas)

4091 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	133,080
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$133,080**

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	133,080
TOTAL OTHER CHARGES	**$133,080**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$133,080**

Question	Narrative Response
Explain the need for this request.	IAT expenditure adjustment for electricity and gas from East Louisiana State Hospital.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Adjustment requested per East Louisiana State Hospital's IAT agreement.
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 59077 — 409 - Employee Rewards and Recognition

4091 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	28,925
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$28,925**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	28,925
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$28,925**
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	**$28,925**

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

Form 59078 — 409 - Overtime Restoration

4092 - Incarceration

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

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 59081 — 409 - Acquisitions and Major Repairs

4092 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,262,951
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$25,262,951**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	2,238,963
Major Repairs	23,023,988
TOTAL ACQ. & MAJOR REPAIRS	**$25,262,951**
TOTAL EXPENDITURES	**$25,262,951**

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: Dixon Correctional Institute
AGENCY: 409
PROGRAM: 2000

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710229	1	**Bodyscan Machine** To replace existing aging body scanning machine at Compound 3 with high maintenance and costly repairs. This machine is used to search the inmate population entering the compound to prevent the introduction of contraband, including but not limited to drugs and dangerous weapons. The vendor will not longer carry a preventative maintenance agreement on it, parts have become obsolete. This is a vital piece of equipment needed in the safe operations of the facility.	**$200,000**
2	5710229	24	**Ballistic Vest w/ Plates - Level 4, Light Weight** To replace existing vests with expiration dates or nearing expiration to ensure that Chase and Tact Team personnel have essential protective equipment that meets current operational and safety requirements. The proposed vests provide an increased level of ballistic protection, including protection against the ammunition threat for which the current vests are not rated.	**$36,000**
3	5710223	50	**Motorola Portable Radios/Beepers** To replace aging and/or broken existing radios and beepers. The same radio is purchased and can be used as a portable radio or converted to a beeper. Radios/Beepers are a vital component in the everyday security operations of the facility. They are the first line of communication for Security and other key personnel, and are used by staff to respond to all emergency situations, both medical and/or security. **Kitchen Equipment:** Replacing aging and/or equipment with high maintenance costs with high and long down-times due to constant use. Replacing this equipment is necessary to maintain safe, reliable and efficient food service operations at the facility. This equipment has exceeded its expected service life and requires frequent repairs, resulting in increased maintenance costs and frequent disruptions to meal preparations.	**$15,000**
4	5710225	4	**Four-Pan Steam Tables** - All for the Main Kitchen (feeds approx. 1300 inmates 3 meals/day)	**$6,000**
5	5710225	1	**100 Quart Mixer** - for the Main Kitchen (feeds approx. 1300 inmates 3 meals/day)	**$20,300**
6	5710225	2	**40 Gallon Tilt Skillets** - 1 for Compound 3 Kitchen (feeds approx. 200 inmates 3 meals/day); 1 for Main Kitchen (feeds approx. 1300 inmates 3 meals/day)	**$53,364**
7	5710225	3	**80 Gallon Steam Kettles** - for the Main Kitchen (feeds approx. 1300 inmates 3 meals/day)	**$117,000**
8	5710225	2	**Rolling Carts** - for the Main Kitchen (feeds approx. 1300 inmates 3 meals/day)	**$57,830**
			Total Replacement Equipment	**$505,494**
			Total of All Replacement Equipment by GL Code:	
			5710223	**$15,000**
			5710224	**$15,800**
			5710225	**$596,744**
			5710226	**$272,330**
			5710227	**$33,200**
			5710228	**$291,290**
			5710229	**$246,000**
			5710230	**$20,800**
			Grand Total Replacement Equipment	**$1,491,164**
			Total of All Equipment by GL Code:	
			5710223	**$15,000**
			5710224	**$15,800**
			5710225	**$603,244**
			5710226	**$492,129**
			5710227	**$50,700**
			5710228	**$291,290**
			5710229	**$646,000**
			5710230	**$124,800**
			Grand Total All Equipment by GL Code	**$2,238,963**

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710229	2	**Bodyscan Machine** These machines will be used to help interdict contraband entering the secure facility (areas behind perimeter fencing) by both inmates and employees. They will be placed at Sallyport 1 (entrance to Compound 1) and Sallyport 2 (entrance to Compound 2)	**$400,000**
2	5710227	1	**EKG Machine** Additional EKG Machine to add a vital piece of equipment to the Medical operations of the facility to be used in daily patient care. Due to the increase in acuity of patients at the facility, multiple machines are sometimes required at the same time.	**$3,000**
3	5710227	1	**Cardiac Monitor** Needed in the emergency care area of the Infirmary for the medical department to help better monitor acute patients needing treatment.	**$8,000**
4	5710227	1	**Point of Care Ultrasound Machine** Needed to increase resources of the medical department as to diagnose and treat more at the facility rather than send someone to an off-site facility, which would reduce out-side medical trips (routine/emergency), also helping security.	**$3,500**
5	5710227	1	**Stretcher** To be placed at the Dialysis unit for transport of inmates/employees for medical emergencies to the Infirmary for medical evaluation and/or treatment.	**$3,000**
6	5710226	1	**Heavy Duty 30,000 lb. 25' Duel Axle Gooseneck Equipment Trailer** This trailer would be utilized to transport emergency response equipment, generators, tractors, and other heavy equipment. It will provide increased load capacity, stability, and versatility. This would also be used to aid other state government entities during emergency situations, as well as local sheriff's and government entities.	**$29,799**
			Total New Equipment	**$447,299**
			Total of All New Equipment by GL Code:	
			5710225	**$6,500**
			5710226	**$219,799**
			5710227	**$17,500**
			5710229	**$400,000**
			5710230	**$104,000**
			Grand Total New Equipment	**$747,799**

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: Dixon Correctional Institute
AGENCY: 409
PROGRAM: 2000

CB/BR-20A

PRIORITY	OBJECT CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
9	5710226	2	**Mini Trucks (Off-Road)** Replaces 2 Security Roving Patrols with high mileage/hours and costly repair costs. These units maintain perimeter security and support to other areas of the facility. They will be used by security personnel to conduct continuous perimeter fence patrols, inspection of perimeter fencing and patrol of restricted areas, and to quickly and safely respond to emergency situations.	**$57,830**
			Laundry Equipment: Replaced existing dryers and washers necessary to maintain safe, sanitary and efficient laundry operations. Laundry services operate 12 plus hours per day in order to maintain clean linens and clothing for the inmate population. The existing equipment has become unreliable du to age, heavy daily use, and recurring mechanical issues, resulting in increased maintenance costs and operational downtime.	
10	5710225	11	**80 lb. Dryer -** 4 for Compound 1, 3 for Compound 2, 2 for Compound 3 and 2 for Compound 4.	**$118,250**
11	5710226	11	**60 lb. Washer Extractor** - 4 for Compound 1, 3 for Compound 2, 2 for Compound 3 and 2 for Compound 4.	**$214,500**
12	5710228	14	**Commercial Zero Turn Mowers, 61" Cut** Replaced existing aging worn out mowers with high hours, high maintenance and costly repairs. Units are used to maintain prison grounds and/or are utilized by the revenue generating workcrew contracts.	**$154,000**
13	5710228	1	**15' Bushhog Clipper** To replace existing, aging equipment with high maintenance and costly repairs. Used to maintain the prison grounds.	**$29,000**
14	5710228	1	**12' Disc** To replace existing, aging equipment with high maintenance and costly repairs. Used for the DCI Vegetable Operations Program to supplement the Kitchens' food needs with fresh vegetables, therefore reducing food costs by not serving canned vegetables.	**$18,200**
15	5710228	1	**6' Rotary Tiller** To replace existing, aging equipment with high maintenance and costly repairs. Used for the DCI Vegetable Operations Program to supplement the Kitchens' food needs with fresh vegetables, therefore reducing food costs by not serving canned vegetables.	**$3,575**
16	5710228	2	**16' Bumper Pull Trailer** To replace existing, aging equipment with high maintenance and costly repairs. Used for hauling equipment to and from job locations and by the revenue generating workcrew contracts to haul equipment to and from their respective work locations.	**$11,190**
17	5710228	5	**Utility Vehicles (Off Road Side X Side)** Replaces existing aging equipment with high hours, high maintenance and costly repairs. Used throughout the facility by multiple departments as a mode of transportation due to shortage of fleet needed to accomplish movement around the prison grounds. Also used to check fences, respond to emergency situations, assisting with transportation of supplies, construction materials, repair parts, etc. from and to locations of need.	**$73,625**
			Total Replacement Equipment	**$680,170**

PRIORITY	OBJECT CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
7	5710226	1	**12,000 lb. Telehandler Lift** Would allow the facility the capability to provide in-house repairs to areas currently requiring the rental of lifting equipment. This would reduce cost to services caused by renting equipment. It would be used for areas needing additional equipment to access and safely make repairs such as rooftop repairs, other structural jobs, replacing rooftop HVAC equipment, easier access to generators, high security fencing, utility poles.	**$190,000**
8	5710225	1	**Electric Pallet Jack** Needed to safely and more effectively move heavy pallets of materials/supplies/food, etc. throughout the Main Warehouse. This equipment would reduce the physical strain caused to both inmates and employees.	**$6,500**
9	5710230	8	**Outdoor-Fit, Multigym Fitness Equipment** Equipment needed to meet recreational needs/requirements which provides inmates the opportunity to exercise in a safe manner which promotes wellness throughout the facility, reducing medical costs.	**$104,000**
			Total New Equipment	**$300,500**

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: Dixon Correctional Institute
AGENCY: 409
PROGRAM: 2000

CB/BR-20A

PRIORITY	OBJECT CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
18	5710227	1	**Autoclave - Steam Sterilizer** To replace the existing autoclave in the Dental Clinic. Due to the volume of instruments needing to be cleaned each day, this sterilizer is larger and will accommodate the increased quantity and be more efficient. The current autoclave is smaller and cannot keep up with the volume/workload in a timely manner.	**$8,000**
19	5710227	7	**Vital Signs Monitor** To replace existing monitors used daily by the Medical Department to collect vital signs (blood pressure, pulse rate, temperature, etc.) on patients. These machines wear our within 2-3 years.	**$25,200**
20	5710225	10	**Replace 1000 lb. Ice Machines with Bins** To replace existing, aging ice machines with high maintenance and costly repairs. Needed to provide the entire population (approx. 1650) as well as work crews with daily ice, especially during extreme hot temperatures.	**$176,000**
21	5710228	1	**Post Hole Digger (Auger)** Replacement implement used on existing tractors for assisting with Maintenance and Field Operations' projects such as to dig holes for fencing around prison grounds.	**$1,700**
22	5710229	1	**Drone** To replace an existing drone with one with upgraded, advanced technology. Used in emergency situations like assisting in a chase and/or searching for missing persons. Also used weekly by the Drone Team in surveilling institution grounds in the interdiction of contraband.	**$10,000**
			Floor Buffers: to replace existing aging, worn out equipment that is too costly to repair and is in the best interest of the facility to replace, or either cannot be repaired at all. This equipment is used to maintain all building floors.	
23	5710225	20	**High Speed Buffers/Burnishers -** used to polish to a high gloss	**$24,000**
24	5710225	20	**Low Speed Buffers** - used for heavy-duty cleaning and stripping	**$24,000**
25	5710230	8	**Billiard Tables** Replaces existing, aging tables with high maintenance needs that are located within the inmate housing/recreation rooms. Existing units are too costly to repair and it is in the best interest of the institution to replace.	**$20,800**
26	5710224	6	**Rotating Filing Cabinets** To replace multiple existing smaller lateral filing cabinets with will hold more files and eliminate some older cabinets to free up office space in departments with not enough room for employees and existing files (the need for additional office space is becoming an ongoing issue at the facility).	**$15,800**
			Total Replacement Equipment	**$305,500**

PRIORITY	OBJECT CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
			Total New Equipment	**$0**

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB\BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: DIXON CORRECTIONAL INSTITUTE
AGENCY #: 409
PROGRAM : 2000

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810002	**Roof Replacement for Main building Compound 1 Old Kitchen** Roofs across multiple buildings have reached the end of their useful life, causing water infiltration, structural damage, and costly maintenance. Full replacement is essential to protect facility infrastructure, ensure safe living and working conditions, and prevent further deterioration.	$245,000
5810002	**Roof Replacement for Main building Compound 2 Dorms 5 & 6** Roofs across multiple buildings have reached the end of their useful life, causing water infiltration, structural damage, and costly maintenance. Full replacement is essential to protect facility infrastructure, ensure safe living and working conditions, and prevent further deterioration.	$255,000
5810002	**Roof Replacement for Compound 4 Building** Roofs across multiple buildings have reached the end of their useful life, causing water infiltration, structural damage, and costly maintenance. Full replacement is essential to protect facility infrastructure, ensure safe living and working conditions, and prevent further deterioration.	$250,000
5810002	**Roof Replacement for Dorm K & Dialysis Unit** Roofs across multiple buildings have reached the end of their useful life, causing water infiltration, structural damage, and costly maintenance. Full replacement is essential to protect facility infrastructure, ensure safe living and working conditions, and prevent further deterioration.	$250,000
5810002	**Roof Replacement for Main Warehouse** Roofs across multiple buildings have reached the end of their useful life, causing water infiltration, structural damage, and costly maintenance. Full replacement is essential to protect facility infrastructure, ensure safe living and working conditions, and prevent further deterioration.	$230,000
5810002	**Roof Replacement for Gym / Visiting** Roofs across multiple buildings have reached the end of their useful life, causing water infiltration, structural damage, and costly maintenance. Full replacement is essential to protect facility infrastructure, ensure safe living and working conditions, and prevent further deterioration.	$250,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB\BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: DIXON CORRECTIONAL INSTITUTE
AGENCY #: 409
PROGRAM : 2000

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810002	**Roof Replacement for Unit 1 Hobby Shop** Roofs across multiple buildings have reached the end of their useful life, causing water infiltration, structural damage, and costly maintenance. Full replacement is essential to protect facility infrastructure, ensure safe living and working conditions, and prevent further deterioration.	$100,000
5810002	**Roof Replacement for Administration Building** Roofs across multiple buildings have reached the end of their useful life, causing water infiltration, structural damage, and costly maintenance. Full replacement is essential to protect facility infrastructure, ensure safe living and working conditions, and prevent further deterioration.	$250,000
5810002	**Roof Replacement for Compound 4 Bakery Building** Roofs across multiple buildings have reached the end of their useful life, causing water infiltration, structural damage, and costly maintenance. Full replacement is essential to protect facility infrastructure, ensure safe living and working conditions, and prevent further deterioration.	$170,000
5810002	**Roof Replacement for Compound 4 Boiler Room** Roofs across multiple buildings have reached the end of their useful life, causing water infiltration, structural damage, and costly maintenance. Full replacement is essential to protect facility infrastructure, ensure safe living and working conditions, and prevent further deterioration.	$15,000
5810002	**Roof Replacement for Old BOQ (temporary Toolshed Operations due to fire)** Roofs across multiple buildings have reached the end of their useful life, causing water infiltration, structural damage, and costly maintenance. Full replacement is essential to protect facility infrastructure, ensure safe living and working conditions, and prevent further deterioration.	$35,000
5810002	**Roof Replacement for Laundry** Roofs across multiple buildings have reached the end of their useful life, causing water infiltration, structural damage, and costly maintenance. Full replacement is essential to protect facility infrastructure, ensure safe living and working conditions, and prevent further deterioration.	$75,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB\BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: DIXON CORRECTIONAL INSTITUTE
AGENCY #: 409
PROGRAM : 2000

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810002	**Renovate Inmate Dorm Bathroom Walls and Upgrade Bathroom Fixtures Unit 1** Inmate dormitory bathrooms are outdated, with failing walls, fixtures, and plumbing. Renovation will improve sanitation, reduce maintenance costs, and ensure compliance with health and safety standards.	$255,000
5810002	**Renovate Inmate Dorm Bathroom Walls and Upgrade Bathroom Fixtures Unit 2** Inmate dormitory bathrooms are outdated, with failing walls, fixtures, and plumbing. Renovation will improve sanitation, reduce maintenance costs, and ensure compliance with health and safety standards. safety standards.	$255,000
5810002	**Renovate Inmate Dorm Bathroom Walls and Upgrade Bathroom Fixtures Compound 3** Inmate dormitory bathrooms are outdated, with failing walls, fixtures, and plumbing. Renovation will improve sanitation, reduce maintenance costs, and ensure compliance with health and safety standards.	$200,000
5810002	**Renovate Inmate Dorm Bathroom Walls and Upgrade Bathroom Fixtures Compound 4** Inmate dormitory bathrooms are outdated, with failing walls, fixtures, and plumbing. Renovation will improve sanitation, reduce maintenance costs, and ensure compliance with health and safety standards.	$175,000
5810002	**UPGRADE Cell block C Bathroom Fixtures and pipe chases** Inmate dormitory bathrooms are outdated, with failing walls, fixtures, and plumbing. Renovation will improve sanitation, reduce maintenance costs, and ensure compliance with health and safety standards.	$250,000
5810002	**UPGRADE Cell block B Bathroom Fixtures and pipe chases** Inmate dormitory bathrooms are outdated, with failing walls, fixtures, and plumbing. Renovation will improve sanitation, reduce maintenance costs, and ensure compliance with health and safety standards.	$248,000
5810002	**Replace 5 Attic Heaters and Two (2) Roof Top Heaters on Unit 1** Heating units in Unit 1 and Unit 2 are obsolete, unreliable, and energy-inefficient. Replacements will improve climate control, reduce repair costs, and ensure adequate heating for living and working areas.	$200,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB\BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: DIXON CORRECTIONAL INSTITUTE
AGENCY #: 409
PROGRAM : 2000

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810002	**Replace 10 Attic Heaters on Unit 2** Heating units in Unit 1 and Unit 2 are obsolete, unreliable, and energy-inefficient. Replacements will improve climate control, reduce repair costs, and ensure adequate heating for living and working areas.	$25,000
5810003	**Repair and Upgrade Water Tower and Controls** The water tower and its controls are deteriorated, risking loss of water pressure for sanitation, fire suppression, and daily operations. Repairs and upgrades are critical to maintain reliable service.	$248,000
5810002	**Upgrade Emergency Electrical Panels and Transformers - Main Building Compound 1** Existing panels and transformers are outdated, creating risks of electrical failure and safety hazards. Upgrades will increase reliability, improve energy distribution, and support modern equipment loads.	$250,000
5810002	**Upgrade Emergency Electrical Panels and Transformers - Main Building Compound 2** Existing panels and transformers are outdated, creating risks of electrical failure and safety hazards. Upgrades will increase reliability, improve energy distribution, and support modern equipment loads.	$250,000
5810002	**Upgrade Emergency Electrical Panels and Transformers - Cell block C Generator Station** Existing panels and transformers are outdated, creating risks of electrical failure and safety hazards. Upgrades will increase reliability, improve energy distribution, and support modern equipment loads.	$100,000
5810003	**Reasphalt Training Center Parking Lot** The main road and parking areas are heavily worn and present safety hazards. Resurfacing will improve transportation efficiency, reduce vehicle damage, and enhance accessibility for staff and visitors.	$245,000
5810003	**Reasphalt Votech - From Outside Parking through the Sallyport, up to the VoTech Working Bays, Including the road leading out of the VoTech area.** The main road and parking areas are heavily worn and present safety hazards. Resurfacing will improve transportation efficiency, reduce vehicle damage, and enhance accessibility for staff and visitors.	$60,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB\BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: DIXON CORRECTIONAL INSTITUTE
AGENCY #: 409
PROGRAM : 2000

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810002	**Make ADA Improvements to Facility (Walkways, Employee Restrooms, Entryways, Parking/Ramps** The facility has multiple areas that do not meet ADA accessibility standards. Upgrades are necessary to provide equitable access, comply with federal law, and support staff, inmates, and visitors with disabilities.	$255,000
5810003	**Water Heater Replacements (with Tanks)** The replacement of aging water heaters is necessary to maintain a safe, reliable, and continuous hot water supply throughout the correctional facility. The existing units have exceeded their expected service life and are experiencing increased maintenance and repair needs, creating a greater risk of unexpected failure and interruption of essential services. Quantity 10: 3 for Unit 4, 3 for Unit 3, 1 for Cellblock B, 1 for Cellblock C	$103,330
5810003	**Water Heater Replacements (Tankless)** The replacement of aging water heaters is necessary to maintain a safe, reliable, and continuous hot water supply throughout the correctional facility. The existing units have exceeded their expected service life and are experiencing increased maintenance and repair needs, creating a greater risk of unexpected failure and interruption of essential services. Quantity 11: 5 for Unit 2, 6 for Unit 1	$52,800
5810003	**Classroom/Programming Space (Main Compound by Mental Health Building)** Add classroom and programming space for the Main Compound for the inmate population. Currently, DCI is limited on areas to conduct various classes for Mental Health, Pre-release, etc. This space would allow more days/times for these services.	$40,000
5810003	**Replace & Relocate YOP School** DCI houses the Youthful Offender Program (YOP). The existing building is a portable building that is old, worn out, leaking, requires constant repairs and needs upgraded. It needs to be replaced and relocated closer to the actual YOP housing area to accommodate the growing population.	$197,515
5810003	**Replace Law Library** The existing building is a portable building that is old, worn out, leaking, requires constant repairs and needs upgraded. It needs to be replaced.	$14,400

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB\BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: DIXON CORRECTIONAL INSTITUTE
AGENCY #: 409
PROGRAM : 2000

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	**Replace Property Room at Cellblock C** The existing building is a portable building that is old, worn out, leaking, requires constant repairs and needs upgraded. It needs to be replaced.	$16,644
5810003	**Replace Unit 1 Hobbyshop** The existing building is worn out, leaks, requires constant repair and is in need of major repairs with upgrades.	$20,300
5810003	**Cover Basketball Courts on Unit 1 and Unit 2** To provide a larger area for recreational use during inclement weather, as well as shading the existing courts to keep inmates from being exposed to the sun. The areas would also be utilized for large program callouts such as religious revivals, graduations, etc.	$140,000
5810003	**Trustee Dorm Treatment plant Upgrades**	$492,000
5810003	**HVAC Equipment Replacement**	$1,200,000
5810003	**Replace Perimeter Fencing, Razor Wire and Footings**	$6,600,000
5810003	**Replace all Laundry Equipment**	$294,000
5810003	**Replace Main Warehouse Freezers and Coolers**	$312,000
5810003	**Replace Emergency Power / Main Switchgear**	$1,200,000
5810003	**Repairs to WasteWater System and Sewer Ponds**	$7,200,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB\BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: DIXON CORRECTIONAL INSTITUTE
AGENCY #: 409
PROGRAM : 2000

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
	Total Major Repairs by Object Code **5810002 - $4,588,000** **5810003 - $18,435,988** **Total Major Repairs by Object Code**	**$23,023,988**

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)	66,822,776	32,035,754	—	98,858,530
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	1,715,447
FEES & SELF-GENERATED	2,437,244	32,339	—	2,469,583
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$70,975,467**	**$32,068,093**	**—**	**$103,043,560**
Salaries	34,182,171	5,090,377	—	39,272,548
Other Compensation	1,299,092	—	—	1,299,092
Related Benefits	14,089,852	2,075,902	—	16,165,754
TOTAL PERSONAL SERVICES	**$49,571,115**	**$7,166,279**	**—**	**$56,737,394**
Travel	1,777	25,042	—	26,819
Operating Services	2,234,902	(345,503)	—	1,889,399
Supplies	5,100,827	91,244	—	5,192,071
TOTAL OPERATING EXPENSES	**$7,337,506**	**$(229,217)**	**—**	**$7,108,289**
PROFESSIONAL SERVICES	**$3,026,000**	**$817,140**	**—**	**$3,843,140**
Other Charges	1,587,191	—	—	1,587,191
Debt Service	—	—	—	—
Interagency Transfers	8,371,515	133,080	—	8,504,595
TOTAL OTHER CHARGES	**$9,958,706**	**$133,080**	**—**	**$10,091,786**
Acquisitions	—	2,238,963	—	2,238,963
Major Repairs	1,082,140	21,941,848	—	23,023,988
TOTAL ACQ. & MAJOR REPAIRS	**$1,082,140**	**$24,180,811**	**—**	**$25,262,951**
TOTAL EXPENDITURES	**$70,975,467**	**$32,068,093**	**—**	**$103,043,560**
Classified	**458**	**49**	**—**	**507**
Unclassified	**5**	**(1)**	**—**	**4**
TOTAL AUTHORIZED T.O. POSITIONS	**463**	**48**	**—**	**511**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4091 Administration	4092 Incarceration	409V 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

4091 - Administration

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	7,728,142	5,602	—	7,733,744
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	19,166	—	—	19,166
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,747,308**	**$5,602**	**—**	**$7,752,910**
Salaries	832,051	108,061	—	940,112
Other Compensation	—	—	—	—
Related Benefits	383,405	37,806	—	421,211
TOTAL PERSONAL SERVICES	**$1,215,456**	**$145,867**	**—**	**$1,361,323**
Travel	—	—	—	—
Operating Services	942,753	(273,703)	—	669,050
Supplies	15,050	358	—	15,408
TOTAL OPERATING EXPENSES	**$957,803**	**$(273,345)**	**—**	**$684,458**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	5,574,049	133,080	—	5,707,129
TOTAL OTHER CHARGES	**$5,574,049**	**$133,080**	**—**	**$5,707,129**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,747,308**	**$5,602**	**—**	**$7,752,910**
Classified	**12**	**—**	**—**	**12**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**12**	**—**	**—**	**12**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

4092 - 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)	59,094,634	32,030,152	—	91,124,786
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	1,715,447
FEES & SELF-GENERATED	444,761	1,827	—	446,588
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$61,254,842**	**$32,031,979**	**—**	**$93,286,821**
Salaries	33,092,530	4,956,509	—	38,049,039
Other Compensation	1,299,092	—	—	1,299,092
Related Benefits	13,577,911	2,033,391	—	15,611,302
TOTAL PERSONAL SERVICES	**$47,969,533**	**$6,989,900**	**—**	**$54,959,433**
Travel	1,777	25,042	—	26,819
Operating Services	1,292,149	(71,800)	—	1,220,349
Supplies	5,085,777	90,886	—	5,176,663
TOTAL OPERATING EXPENSES	**$6,379,703**	**$44,128**	**—**	**$6,423,831**
PROFESSIONAL SERVICES	**$3,026,000**	**$817,140**	**—**	**$3,843,140**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	2,797,466	—	—	2,797,466
TOTAL OTHER CHARGES	**$2,797,466**	**—**	**—**	**$2,797,466**
Acquisitions	—	2,238,963	—	2,238,963
Major Repairs	1,082,140	21,941,848	—	23,023,988
TOTAL ACQ. & MAJOR REPAIRS	**$1,082,140**	**$24,180,811**	**—**	**$25,262,951**
TOTAL EXPENDITURES	**$61,254,842**	**$32,031,979**	**—**	**$93,286,821**
Classified	**441**	**49**	**—**	**490**
Unclassified	**5**	**(1)**	**—**	**4**
TOTAL AUTHORIZED T.O. POSITIONS	**446**	**48**	**—**	**494**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

409V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,973,317	30,512	—	2,003,829
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,973,317**	**$30,512**	**—**	**$2,003,829**
Salaries	257,590	25,807	—	283,397
Other Compensation	—	—	—	—
Related Benefits	128,536	4,705	—	133,241
TOTAL PERSONAL SERVICES	**$386,126**	**$30,512**	**—**	**$416,638**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	1,587,191	—	—	1,587,191
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$1,587,191**	**—**	**—**	**$1,587,191**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,973,317**	**$30,512**	**—**	**$2,003,829**
Classified	**5**	**—**	**—**	**5**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**5**	**—**	**—**	**5**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	66,822,776	32,035,754	—	—	98,858,530
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	—	1,715,447
FEES & SELF-GENERATED	2,437,244	32,339	—	—	2,469,583
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$70,975,467**	**$32,068,093**	**—**	**—**	**$103,043,560**
Salaries	34,182,171	5,090,377	—	—	39,272,548
Other Compensation	1,299,092	—	—	—	1,299,092
Related Benefits	14,089,852	2,075,902	—	—	16,165,754
TOTAL PERSONAL SERVICES	**$49,571,115**	**$7,166,279**	**—**	**—**	**$56,737,394**
Travel	1,777	25,042	—	—	26,819
Operating Services	2,234,902	(345,503)	—	—	1,889,399
Supplies	5,100,827	91,244	—	—	5,192,071
TOTAL OPERATING EXPENSES	**$7,337,506**	**$(229,217)**	**—**	**—**	**$7,108,289**
PROFESSIONAL SERVICES	**$3,026,000**	**$817,140**	**—**	**—**	**$3,843,140**
Other Charges	1,587,191	—	—	—	1,587,191
Debt Service	—	—	—	—	—
Interagency Transfers	8,371,515	133,080	—	—	8,504,595
TOTAL OTHER CHARGES	**$9,958,706**	**$133,080**	**—**	**—**	**$10,091,786**
Acquisitions	—	2,238,963	—	—	2,238,963
Major Repairs	1,082,140	21,941,848	—	—	23,023,988
TOTAL ACQ. & MAJOR REPAIRS	**$1,082,140**	**$24,180,811**	**—**	**—**	**$25,262,951**
TOTAL EXPENDITURES	**$70,975,467**	**$32,068,093**	**—**	**—**	**$103,043,560**
Classified	458	49	—	—	507
Unclassified	5	(1)	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	463	48	—	—	511
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	2,437,244	32,339	—	—	2,469,583
Total:	**$2,437,244**	**$32,339**	**—**	**—**	**$2,469,583**

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

4091 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	7,728,142	5,602	—	—	7,733,744
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	19,166	—	—	—	19,166
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,747,308**	**$5,602**	**—**	**—**	**$7,752,910**
Salaries	832,051	108,061	—	—	940,112
Other Compensation	—	—	—	—	—
Related Benefits	383,405	37,806	—	—	421,211
TOTAL PERSONAL SERVICES	**$1,215,456**	**$145,867**	**—**	**—**	**$1,361,323**
Travel	—	—	—	—	—
Operating Services	942,753	(273,703)	—	—	669,050
Supplies	15,050	358	—	—	15,408
TOTAL OPERATING EXPENSES	**$957,803**	**$(273,345)**	**—**	**—**	**$684,458**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	5,574,049	133,080	—	—	5,707,129
TOTAL OTHER CHARGES	**$5,574,049**	**$133,080**	**—**	**—**	**$5,707,129**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,747,308**	**$5,602**	**—**	**—**	**$7,752,910**
Classified	12	—	—	—	12
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	12
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	19,166	—	—	—	19,166
Total:	**$19,166**	**—**	**—**	**—**	**$19,166**

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:	**—**	**—**	**—**	**—**	**—**

4092 - 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)	59,094,634	32,030,152	—	—	91,124,786
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	—	1,715,447
FEES & SELF-GENERATED	444,761	1,827	—	—	446,588
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$61,254,842**	**$32,031,979**	**—**	**—**	**$93,286,821**
Salaries	33,092,530	4,956,509	—	—	38,049,039
Other Compensation	1,299,092	—	—	—	1,299,092
Related Benefits	13,577,911	2,033,391	—	—	15,611,302
TOTAL PERSONAL SERVICES	**$47,969,533**	**$6,989,900**	**—**	**—**	**$54,959,433**
Travel	1,777	25,042	—	—	26,819
Operating Services	1,292,149	(71,800)	—	—	1,220,349
Supplies	5,085,777	90,886	—	—	5,176,663
TOTAL OPERATING EXPENSES	**$6,379,703**	**$44,128**	**—**	**—**	**$6,423,831**
PROFESSIONAL SERVICES	**$3,026,000**	**$817,140**	**—**	**—**	**$3,843,140**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,797,466	—	—	—	2,797,466
TOTAL OTHER CHARGES	**$2,797,466**	**—**	**—**	**—**	**$2,797,466**
Acquisitions	—	2,238,963	—	—	2,238,963
Major Repairs	1,082,140	21,941,848	—	—	23,023,988
TOTAL ACQ. & MAJOR REPAIRS	**$1,082,140**	**$24,180,811**	**—**	**—**	**$25,262,951**
TOTAL EXPENDITURES	**$61,254,842**	**$32,031,979**	**—**	**—**	**$93,286,821**
Classified	441	49	—	—	490
Unclassified	5	(1)	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	446	48	—	—	494
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	444,761	1,827	—	—	446,588
Total:	**$444,761**	**$1,827**	**—**	**—**	**$446,588**

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:	**—**	**—**	**—**	**—**	**—**

409V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,973,317	30,512	—	—	2,003,829
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,973,317**	**$30,512**	**—**	**—**	**$2,003,829**
Salaries	257,590	25,807	—	—	283,397
Other Compensation	—	—	—	—	—
Related Benefits	128,536	4,705	—	—	133,241
TOTAL PERSONAL SERVICES	**$386,126**	**$30,512**	**—**	**—**	**$416,638**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,587,191	—	—	—	1,587,191
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,587,191**	**—**	**—**	**—**	**$1,587,191**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,973,317**	**$30,512**	**—**	**—**	**$2,003,829**
Classified	5	—	—	—	5
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	1,973,317	30,512	—	—	2,003,829
Total:	**$1,973,317**	**$30,512**	**—**	**—**	**$2,003,829**

Statutory Dedications

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



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	64,804,861	66,822,776	32,035,754	—	—	98,858,530	32,035,754
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,154,597	1,715,447	—	—	—	1,715,447	—
FEES & SELF-GENERATED	1,878,001	2,437,244	32,339	—	—	2,469,583	32,339
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$67,837,458**	**$70,975,467**	**$32,068,093**	**—**	**—**	**$103,043,560**	**$32,068,093**

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	32,344,253	34,182,171	5,090,377	—	—	39,272,548	5,090,377
Other Compensation	1,803,678	1,299,092	—	—	—	1,299,092	—
Related Benefits	13,717,735	14,089,852	2,075,902	—	—	16,165,754	2,075,902
TOTAL PERSONAL SERVICES	**$47,865,666**	**$49,571,115**	**$7,166,279**	**—**	**—**	**$56,737,394**	**$7,166,279**
Travel	27,307	1,777	25,042	—	—	26,819	25,042
Operating Services	4,583,032	2,234,902	(345,503)	—	—	1,889,399	(345,503)
Supplies	5,385,991	5,100,827	91,244	—	—	5,192,071	91,244
TOTAL OPERATING EXPENSES	**$9,996,330**	**$7,337,506**	**$(229,217)**	**—**	**—**	**$7,108,289**	**$(229,217)**
PROFESSIONAL SERVICES	**$2,607,306**	**$3,026,000**	**$817,140**	**—**	**—**	**$3,843,140**	**$817,140**
Other Charges	1,269,001	1,587,191	—	—	—	1,587,191	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,979,262	8,371,515	133,080	—	—	8,504,595	133,080
TOTAL OTHER CHARGES	**$6,248,263**	**$9,958,706**	**$133,080**	**—**	**—**	**$10,091,786**	**$133,080**
Acquisitions	193,167	—	2,238,963	—	—	2,238,963	2,238,963
Major Repairs	926,727	1,082,140	21,941,848	—	—	23,023,988	21,941,848
TOTAL ACQ. & MAJOR REPAIRS	**$1,119,894**	**$1,082,140**	**$24,180,811**	**—**	**—**	**$25,262,951**	**$24,180,811**
TOTAL EXPENDITURES	**$67,837,458**	**$70,975,467**	**$32,068,093**	**—**	**—**	**$103,043,560**	**$32,068,093**
Classified	458	458	49	—	—	507	49
Unclassified	5	5	(1)	—	—	4	(1)
TOTAL AUTHORIZED T.O. POSITIONS	**463**	**463**	**48**	**—**	**—**	**511**	**48**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

4091 - 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)	8,108,843	7,728,142	5,602	—	—	7,733,744	5,602
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	19,166	—	—	—	19,166	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,108,843**	**$7,747,308**	**$5,602**	**—**	**—**	**$7,752,910**	**$5,602**

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	808,982	832,051	108,061	—	—	940,112	108,061
Other Compensation	37,205	—	—	—	—	—	—
Related Benefits	386,230	383,405	37,806	—	—	421,211	37,806
TOTAL PERSONAL SERVICES	**$1,232,416**	**$1,215,456**	**$145,867**	**—**	**—**	**$1,361,323**	**$145,867**
Travel	—	—	—	—	—	—	—
Operating Services	2,112,705	942,753	(273,703)	—	—	669,050	(273,703)
Supplies	4,727	15,050	358	—	—	15,408	358
TOTAL OPERATING EXPENSES	**$2,117,432**	**$957,803**	**$(273,345)**	**—**	**—**	**$684,458**	**$(273,345)**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,758,994	5,574,049	133,080	—	—	5,707,129	133,080
TOTAL OTHER CHARGES	**$4,758,994**	**$5,574,049**	**$133,080**	**—**	**—**	**$5,707,129**	**$133,080**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,108,843**	**$7,747,308**	**$5,602**	**—**	**—**	**$7,752,910**	**$5,602**
Classified	12	12	—	—	—	12	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**12**	**12**	**—**	**—**	**—**	**12**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4092 - 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)	56,696,018	59,094,634	32,030,152	—	—	91,124,786	32,030,152
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,154,597	1,715,447	—	—	—	1,715,447	—
FEES & SELF-GENERATED	227,873	444,761	1,827	—	—	446,588	1,827
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$58,078,488**	**$61,254,842**	**$32,031,979**	**—**	**—**	**$93,286,821**	**$32,031,979**

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	31,280,519	33,092,530	4,956,509	—	—	38,049,039	4,956,509
Other Compensation	1,766,473	1,299,092	—	—	—	1,299,092	—
Related Benefits	13,205,131	13,577,911	2,033,391	—	—	15,611,302	2,033,391
TOTAL PERSONAL SERVICES	**$46,252,123**	**$47,969,533**	**$6,989,900**	**—**	**—**	**$54,959,433**	**$6,989,900**
Travel	27,307	1,777	25,042	—	—	26,819	25,042
Operating Services	2,470,327	1,292,149	(71,800)	—	—	1,220,349	(71,800)
Supplies	5,381,264	5,085,777	90,886	—	—	5,176,663	90,886
TOTAL OPERATING EXPENSES	**$7,878,898**	**$6,379,703**	**$44,128**	**—**	**—**	**$6,423,831**	**$44,128**
PROFESSIONAL SERVICES	**$2,607,306**	**$3,026,000**	**$817,140**	**—**	**—**	**$3,843,140**	**$817,140**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	220,267	2,797,466	—	—	—	2,797,466	—
TOTAL OTHER CHARGES	**$220,267**	**$2,797,466**	**—**	**—**	**—**	**$2,797,466**	**—**
Acquisitions	193,167	—	2,238,963	—	—	2,238,963	2,238,963
Major Repairs	926,727	1,082,140	21,941,848	—	—	23,023,988	21,941,848
TOTAL ACQ. & MAJOR REPAIRS	**$1,119,894**	**$1,082,140**	**$24,180,811**	**—**	**—**	**$25,262,951**	**$24,180,811**
TOTAL EXPENDITURES	**$58,078,488**	**$61,254,842**	**$32,031,979**	**—**	**—**	**$93,286,821**	**$32,031,979**
Classified	441	441	49	—	—	490	49
Unclassified	5	5	(1)	—	—	4	(1)
TOTAL AUTHORIZED T.O. POSITIONS	**446**	**446**	**48**	**—**	**—**	**494**	**48**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

409V - Auxiliary Account

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,650,128	1,973,317	30,512	—	—	2,003,829	30,512
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,650,128**	**$1,973,317**	**$30,512**	**—**	**—**	**$2,003,829**	**$30,512**

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	254,753	257,590	25,807	—	—	283,397	25,807
Other Compensation	—	—	—	—	—	—	—
Related Benefits	126,374	128,536	4,705	—	—	133,241	4,705
TOTAL PERSONAL SERVICES	**$381,127**	**$386,126**	**$30,512**	**—**	**—**	**$416,638**	**$30,512**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,269,001	1,587,191	—	—	—	1,587,191	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,269,001**	**$1,587,191**	**—**	**—**	**—**	**$1,587,191**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,650,128**	**$1,973,317**	**$30,512**	**—**	**—**	**$2,003,829**	**$30,512**
Classified	5	5	—	—	—	5	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**5**	**5**	**—**	**—**	**—**	**5**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Agency: 409 DOC - DIXON CORRECTIONAL INSTITUTE

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: 409 DOC - DIXON CORRECTIONAL INSTITUTE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

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

Form ID:	
Form Description:	
Service:	

Question and Narrative Response



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