Agency Budget Request

FISCAL YEAR 2027–2028



Corrections Services

408 — Allen Correctional Center



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections

BUDGET UNIT: Allen Correctional Center

SCHEDULE NUMBER: 08-408

TELEPHONE NUMBER: (337) 639-2943

PHYSICAL ADDRESS: 3751 Lauderdale Woodyard Road

Kinder, LA

ZIP CODE: 70648

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:** Keith Cooley /Warden
DATE: November 2, 2026	**DATE:** November 2, 2026
EMAIL ADDRESS: Gary.Westcott@la.gov	**EMAIL ADDRESS:** Keith.Cooley@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: 408 - Allen Correctional Center

AGENCY MISSION:

Allen Correctional Center (ALC), a medium custody facility located in Kinder, was opened in 1990. The current operational capacity is 1,474 offenders. ALC became a state operated correctional institution in August 2017. ALC received American Correctional Association (ACA) accreditation in January 1993 and has since maintained accreditation. ALC was released from the federal consent decree in 1997.

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

AGENCY GOALS:

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

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

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

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

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4081 - 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: 4082 - Incarceration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

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

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

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4082 - Incarceration

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 408 - Allen Correctional Center

PROGRAM ID: 4081 - Administration

PM OBJECTIVE: 4081-01 - 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
6549	K	Percentage turnover of Correctional Security Officers	P	61	57	61.4	61.4	56.4	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 408 - Allen Correctional Center

PROGRAM ID: 4082 - Incarceration

PM OBJECTIVE: 4082-01 - 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
1673	K	Number of offenders per Correctional Security Officer	N	6.1	6.6	5.7	5.7	5.7	0	0
20605	K	Average daily offender population	N	1,474	1,477	1,474	1,474	1,474	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
10935	G	Number of major disturbances	N	0	0	0	0	0
10936	G	Number of minor disturbances	N	0	3	0	1	5
10937	G	Number of assaults - offender on staff	N	37	50	64	94	127
10938	G	Number of assaults - offender on offender	N	23	21	22	54	38
10939	G	Number of sex offenses	N	80	166	220	160	243

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 408 - Allen Correctional Center

PROGRAM ID: 4082 - Incarceration

PM OBJECTIVE: 4082-02 - 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
20609	K	Percentage of offender population diagnosed with a communicable disease	P	1.7	0.46	0.42	0.42	0.46	0	0
24363	K	Percentage of offender population diagnosed with a chronic disease	P	76.3	99.81	88.84	88.84	99.61	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
25457	G	Number of certified treatment and rehabilitative programs	N	10	39	39	42	44
25458	G	Number of population completing certified treatment and rehabilitative programs	N	0	173	185	331	170



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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)	34,333,358	37,224,815	79,636,787	42,411,972	113.93%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	593	78,032	78,032	—	—
FEES & SELF-GENERATED	1,404,985	1,827,966	1,709,546	(118,420)	(6.48)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$35,738,936**	**$39,130,813**	**$81,424,365**	**$42,293,552**	**108.08%**

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	1,404,985	1,827,966	1,709,546	(118,420)	(6.48)%
Total:	**$1,404,985**	**$1,827,966**	**$1,709,546**	**$(118,420)**	**(6.48)%**

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	17,533,466	19,222,535	24,514,557	5,292,022	27.53%
Other Compensation	162,626	194,000	194,000	—	—
Related Benefits	6,832,834	8,189,810	10,404,050	2,214,240	27.04%
TOTAL PERSONAL SERVICES	**$24,528,927**	**$27,606,345**	**$35,112,607**	**$7,506,262**	**27.19%**
Travel	33,401	18,854	19,302	448	2.38%
Operating Services	1,989,829	2,257,436	2,311,163	53,727	2.38%
Supplies	4,563,478	4,174,452	4,773,804	599,352	14.36%
TOTAL OPERATING EXPENSES	**$6,586,708**	**$6,450,742**	**$7,104,269**	**$653,527**	**10.13%**
PROFESSIONAL SERVICES	**$741,597**	**$825,960**	**$1,445,618**	**$619,658**	**75.02%**
Other Charges	1,114,727	1,384,389	1,384,389	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,777,738	2,835,074	2,835,074	—	—
TOTAL OTHER CHARGES	**$2,892,465**	**$4,219,463**	**$4,219,463**	**—**	**—**
Acquisitions	651,501	28,303	1,937,300	1,908,997	6,744.86%
Major Repairs	337,738	—	31,605,108	31,605,108	—
TOTAL ACQ. & MAJOR REPAIRS	**$989,239**	**$28,303**	**$33,542,408**	**$33,514,105**	**118,411.85%**
TOTAL EXPENDITURES	**$35,738,936**	**$39,130,813**	**$81,424,365**	**$42,293,552**	**108.08%**

Agency Positions

Classified	301	295	330	35	11.86%
Unclassified	—	—	6	6	—
TOTAL AUTHORIZED T.O. POSITIONS	301	295	336	41	13.90%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	301	295	336	41	13.90%

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	34,333,358	37,224,815	79,636,787	42,411,972
Interagency Transfers	593	78,032	78,032	—
Fees & Self-generated Revenues	1,404,985	1,827,966	1,709,546	(118,420)
Total:	**$35,738,936**	**$39,130,813**	**$81,424,365**	**$42,293,552**

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	13,251,219	17,202,177	20,594,199	3,392,022
5110015	SAL-CLASS-TO-OT	3,610,807	1,508,764	3,408,764	1,900,000
5110020	SAL-CLASS-TO-TERM	240,256	—	—	—
5110025	SAL-UNCLASS-TO-REG	417,221	511,594	511,594	—
5110030	SAL-UNCLASS-TO-OT	11,683	—	—	—
5110035	SAL-UNCLASS-TO-TERM	2,280	—	—	—
Total Salaries:		**$17,533,466**	**$19,222,535**	**$24,514,557**	**$5,292,022**

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	153,571	194,000	194,000	—
5120035	STUDENT LABOR	9,055	—	—	—
Total Other Compensation:		**$162,626**	**$194,000**	**$194,000**	**—**

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	4,602,644	5,742,057	7,956,297	2,214,240
5130020	RET CONTR-TEACHERS	36,188	39,743	39,743	—
5130055	FICA TAX (OASDI)	34,772	32,663	32,663	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	244,511	231,469	231,469	—
5130070	GRP INS CONTRIBUTION	1,893,349	2,124,014	2,124,014	—
5130090	TAXABLE FRINGE BEN	21,370	19,864	19,864	—
Total Related Benefits:		**$6,832,834**	**$8,189,810**	**$10,404,050**	**$2,214,240**

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	102	18,854	19,302	448
5210020	IN-STATE TRAV-FIELD	9,096	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,126	—	—	—
5210060	OUT-OF-STTRV-FIELD	12,316	—	—	—
5210110	CONFERENCE REG FEES	7,742	—	—	—
5210115	CERTIFICATION FEES	3,019	—	—	—
Total Travel:		**$33,401**	**$18,854**	**$19,302**	**$448**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	8,817	—	—	—
5310005	SERV-PRINTING	17,792	6,670	6,829	159
5310010	SERV-DUES & OTHER	1,574	—	—	—
5310013	SERV-LAB FEES	86,562	25,000	25,595	595
5310019	SERV-FREIGHT	4,612	—	—	—
5310400	SERV-MISC	369,378	680,500	696,696	16,196
5330003	MAINT-PESTCONTROL	16,610	10,000	10,238	238
5330004	MAINT-GARBAGE DISP	175,229	150,000	153,570	3,570
5330008	MAINT-EQUIPMENT	112,052	130,000	133,094	3,094
5340020	RENT-EQUIPMENT	94,146	40,000	40,952	952

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	143	—	—	—
5350005	UTIL-OTHER COMM SERV	6,705	5,266	5,391	125
5350006	UTIL-MAIL/DEL/POST	10,700	10,000	10,238	238
5350009	UTIL-GAS	209,959	300,000	307,140	7,140
5350010	UTIL-ELECTRICITY	642,004	700,000	716,660	16,660
5350011	UTIL-WATER	233,440	200,000	204,760	4,760
5350400	UTIL-OTHER	106	—	—	—
Total Operating Services:		**$1,989,829**	**$2,257,436**	**$2,311,163**	**$53,727**

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	—	—	500,000	500,000
5410001	SUP-OFFICE SUPPLIES	86,594	156,708	160,438	3,730
5410005	SUP-PHARMACEUTICAL	979	—	—	—
5410006	SUP-COMPUTER	13,360	—	—	—
5410007	SUP-CLOTHING/UNIFORM	293,636	300,000	307,140	7,140
5410008	SUP-MEDICAL	137,728	400,000	409,520	9,520
5410013	SUP-FOOD & BEVERAGE	1,929,378	1,675,015	1,714,880	39,865
5410016	SUP-BLD	123,140	200,000	204,760	4,760
5410017	SUP-JANITORIAL	369,940	200,000	204,760	4,760
5410022	SUP-FUELS/LUBRICANTS	(65)	—	—	—
5410023	SUP-PERSONAL	104,503	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	33,654	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	369,668	640,000	655,232	15,232
5410036	SUP-FUELTRAC	123,415	116,794	119,574	2,780
5410052	SUP-OFF ROAD DIESEL	1,685	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410110	INVENTORY-TRADE-IM	138,669	—	—	—
5410112	INVENTORY-FUEL-IM	(1,685)	—	—	—
5410400	SUP-OTHER	824,890	485,935	497,500	11,565
5410520	G/L-INV PRICE VAR-IM	(213)	—	—	—
5410900	SUPPLIES - ACQ	14,200	—	—	—
Total Supplies:		**$4,563,478**	**$4,174,452**	**$4,773,804**	**$599,352**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	5,410	—	—	—
5510007	PROF SERV-MED/DEN	686,746	788,304	1,407,066	618,762
5510009	PROF SERV-VETERINARY	5,113	—	—	—
5510400	PROF SERV-OTHER	44,329	37,656	38,552	896
Total Professional Services:		**$741,597**	**$825,960**	**$1,445,618**	**$619,658**

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	18,903	9,024	9,024	—
5982030	AUX PROG-SUPPLIES	9,183	10,000	10,000	—
5982050	AUX PROG-INV RESALE	1,086,640	1,365,365	1,365,365	—
Total Other Charges:		**$1,114,727**	**$1,384,389**	**$1,384,389**	**—**

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	4,454	348,053	348,053	—
5950014	IAT-TELEPHONE	53,460	51,000	51,000	—
5950033	IAT-INTER AGY TRANS	1,092	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	11,960	—	—	—
5950045	IAT-LEAF PRINCIPAL	29,241	531,333	531,333	—
5950048	IAT-CPTP	—	5,249	5,249	—
5950049	IAT-CIVIL SERVICE	5,249	—	—	—
5950050	IAT-ORM INSURANCE	839,636	925,285	925,285	—
5950058	IAT-TECH SVCS	815,739	949,935	949,935	—
5950059	IAT-ST PROCUREMENT	16,907	24,219	24,219	—
Total Interagency Transfers:		**$1,777,738**	**$2,835,074**	**$2,835,074**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	10,388	—	(10,388)
5710223	ACQ-COMM EQUIP	15,006	—	—	—
5710225	ACQ-JANI EQUIP	7,608	—	—	—
5710227	ACQ-MEDICAL EQUIP	17,518	—	68,500	68,500
5710229	ACQ-SEC/LAW ENFOR EQ	11,359	—	1,208,000	1,208,000
5710231	ACQ-PORTABLE BLDGS	(21,288)	—	25,000	25,000
5710236	ACQ-OTHER	8,120	17,915	635,800	617,885
5710926	CONST/OTH EQUIP -MA	470,711	—	—	—
5710928	AGRIC/RESEARCH-MA	38,213	—	—	—
5710931	MOBILE STRUCT-MA	86,010	—	—	—
5710950	TRANS-VEHICLES-MA	18,243	—	—	—
Total Acquisitions:		**$651,501**	**$28,303**	**$1,937,300**	**$1,908,997**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	337,738	—	31,605,108	31,605,108
Total Major Repairs:		**$337,738**	**—**	**$31,605,108**	**$31,605,108**
Total Agency Expenditures:		**$35,738,936**	**$39,130,813**	**$81,424,365**	**$42,293,552**

PROGRAM SUMMARY STATEMENT

4081 - Administration

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,781,232	5,954,655	6,100,777	146,122	2.45%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,781,232**	**$5,954,655**	**$6,100,777**	**$146,122**	**2.45%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	841,766	884,580	953,480	68,900	7.79%
Other Compensation	27,989	—	—	—	—
Related Benefits	91,696	396,622	429,096	32,474	8.19%
TOTAL PERSONAL SERVICES	**$961,451**	**$1,281,202**	**$1,382,576**	**$101,374**	**7.91%**
Travel	12,816	3,205	3,281	76	2.37%
Operating Services	1,593,408	1,860,266	1,904,540	44,274	2.38%
Supplies	466,152	16,708	17,106	398	2.38%
TOTAL OPERATING EXPENSES	**$2,072,377**	**$1,880,179**	**$1,924,927**	**$44,748**	**2.38%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,747,405	2,793,274	2,793,274	—	—
TOTAL OTHER CHARGES	**$1,747,405**	**$2,793,274**	**$2,793,274**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,781,232**	**$5,954,655**	**$6,100,777**	**$146,122**	**2.45%**

Program Positions

Classified	13	13	13	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	13	13	13	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	13	13	13	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	4,781,232	5,954,655	6,100,777	146,122
Total:	**$4,781,232**	**$5,954,655**	**$6,100,777**	**$146,122**

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	831,972	884,580	953,480	68,900
5110015	SAL-CLASS-TO-OT	9,794	—	—	—
Total Salaries:		**$841,766**	**$884,580**	**$953,480**	**$68,900**

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	27,989	—	—	—
Total Other Compensation:		**$27,989**	**—**	**—**	**—**

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	40,527	263,335	295,809	32,474
5130055	FICA TAX (OASDI)	3,861	3,688	3,688	—
5130060	MEDICARE TAX	12,017	13,198	13,198	—
5130070	GRP INS CONTRIBUTION	26,430	107,379	107,379	—
5130090	TAXABLE FRINGE BEN	8,860	9,022	9,022	—
Total Related Benefits:		**$91,696**	**$396,622**	**$429,096**	**$32,474**

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	102	3,205	3,281	76
5210020	IN-STATE TRAV-FIELD	2,450	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,126	—	—	—
5210060	OUT-OF-STTRV-FIELD	6,013	—	—	—
5210110	CONFERENCE REG FEES	3,125	—	—	—
Total Travel:		**$12,816**	**$3,205**	**$3,281**	**$76**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	8,817	—	—	—
5310005	SERV-PRINTING	11,228	—	—	—
5310010	SERV-DUES & OTHER	420	—	—	—
5310019	SERV-FREIGHT	1,136	—	—	—
5310400	SERV-MISC	323,017	620,000	634,756	14,756
5330003	MAINT-PESTCONTROL	3,485	—	—	—
5330004	MAINT-GARBAGE DISP	11,898	—	—	—
5330008	MAINT-EQUIPMENT	78,939	—	—	—
5340020	RENT-EQUIPMENT	52,246	25,000	25,595	595
5350004	UTIL-TELEPHONE SERV	143	—	—	—
5350005	UTIL-OTHER COMM SERV	6,355	5,266	5,391	125
5350006	UTIL-MAIL/DEL/POST	10,322	10,000	10,238	238
5350009	UTIL-GAS	209,959	300,000	307,140	7,140
5350010	UTIL-ELECTRICITY	642,004	700,000	716,660	16,660
5350011	UTIL-WATER	233,440	200,000	204,760	4,760
Total Operating Services:		**$1,593,408**	**$1,860,266**	**$1,904,540**	**$44,274**

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	11,429	6,708	6,868	160
5410006	SUP-COMPUTER	7,679	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,466	—	—	—
5410016	SUP-BLD	7,394	—	—	—
5410017	SUP-JANITORIAL	4,030	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	153,892	—	—	—
5410400	SUP-OTHER	280,262	10,000	10,238	238
Total Supplies:		**$466,152**	**$16,708**	**$17,106**	**$398**

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	4,454	306,253	306,253	—
5950014	IAT-TELEPHONE	53,460	51,000	51,000	—
5950038	IAT-OTHER OPER SERV	11,960	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	531,333	531,333	—
5950048	IAT-CPTP	—	5,249	5,249	—
5950049	IAT-CIVIL SERVICE	5,249	—	—	—
5950050	IAT-ORM INSURANCE	839,636	925,285	925,285	—
5950058	IAT-TECH SVCS	815,739	949,935	949,935	—
5950059	IAT-ST PROCUREMENT	16,907	24,219	24,219	—
Total Interagency Transfers:		**$1,747,405**	**$2,793,274**	**$2,793,274**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	(35,953)	—	—	—
5710236	ACQ-OTHER	(87,637)	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710926	CONST/OTH EQUIP -MA	123,589	—	—	—
Total Acquisitions:		**—**	**—**	**—**	**—**
Total Expenditures for Program 4081		**$4,781,232**	**$5,954,655**	**$6,100,777**	**$146,122**

4082 - 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)	29,552,126	31,270,160	73,536,010	42,265,850	135.16%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	593	78,032	78,032	—	—
FEES & SELF-GENERATED	54,920	175,003	49,165	(125,838)	(71.91)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$29,607,639**	**$31,523,195**	**$73,663,207**	**$42,140,012**	**133.68%**

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	54,920	175,003	49,165	(125,838)	(71.91)%
Total:	**$54,920**	**$175,003**	**$49,165**	**$(125,838)**	**(71.91)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	16,525,237	18,162,128	23,373,651	5,211,523	28.69%
Other Compensation	134,637	194,000	194,000	—	—
Related Benefits	6,672,264	7,700,441	9,886,388	2,185,947	28.39%
TOTAL PERSONAL SERVICES	**$23,332,138**	**$26,056,569**	**$33,454,039**	**$7,397,470**	**28.39%**
Travel	20,585	15,649	16,021	372	2.38%
Operating Services	396,420	397,170	406,623	9,453	2.38%
Supplies	4,097,326	4,157,744	4,756,698	598,954	14.41%
TOTAL OPERATING EXPENSES	**$4,514,331**	**$4,570,563**	**$5,179,342**	**$608,779**	**13.32%**
PROFESSIONAL SERVICES	**$741,597**	**$825,960**	**$1,445,618**	**$619,658**	**75.02%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	30,333	41,800	41,800	—	—
TOTAL OTHER CHARGES	**$30,333**	**$41,800**	**$41,800**	**—**	**—**
Acquisitions	651,501	28,303	1,937,300	1,908,997	6,744.86%
Major Repairs	337,738	—	31,605,108	31,605,108	—
TOTAL ACQ. & MAJOR REPAIRS	**$989,239**	**$28,303**	**$33,542,408**	**$33,514,105**	**118,411.85%**
TOTAL EXPENDITURES	**$29,607,639**	**$31,523,195**	**$73,663,207**	**$42,140,012**	**133.68%**

Program Positions

Classified	285	279	314	35	12.54%
Unclassified	—	—	6	6	—
TOTAL AUTHORIZED T.O. POSITIONS	285	279	320	41	14.70%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	285	279	320	41	14.70%

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	29,552,126	31,270,160	73,536,010	42,265,850
Interagency Transfers	593	78,032	78,032	—
Fees & Self-generated Revenues	54,920	175,003	49,165	(125,838)
Total:	**$29,607,639**	**$31,523,195**	**$73,663,207**	**$42,140,012**

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	12,294,803	16,141,770	19,453,293	3,311,523
5110015	SAL-CLASS-TO-OT	3,558,994	1,508,764	3,408,764	1,900,000
5110020	SAL-CLASS-TO-TERM	240,256	—	—	—
5110025	SAL-UNCLASS-TO-REG	417,221	511,594	511,594	—
5110030	SAL-UNCLASS-TO-OT	11,683	—	—	—
5110035	SAL-UNCLASS-TO-TERM	2,280	—	—	—
Total Salaries:		**$16,525,237**	**$18,162,128**	**$23,373,651**	**$5,211,523**

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	125,582	194,000	194,000	—
5120035	STUDENT LABOR	9,055	—	—	—
Total Other Compensation:		**$134,637**	**$194,000**	**$194,000**	**—**

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	4,514,665	5,408,315	7,594,262	2,185,947
5130020	RET CONTR-TEACHERS	36,188	39,743	39,743	—
5130055	FICA TAX (OASDI)	30,912	28,975	28,975	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	230,199	215,649	215,649	—
5130070	GRP INS CONTRIBUTION	1,847,790	1,996,917	1,996,917	—
5130090	TAXABLE FRINGE BEN	12,510	10,842	10,842	—
Total Related Benefits:		**$6,672,264**	**$7,700,441**	**$9,886,388**	**$2,185,947**

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	—	15,649	16,021	372
5210020	IN-STATE TRAV-FIELD	6,646	—	—	—
5210060	OUT-OF-STTRV-FIELD	6,303	—	—	—
5210110	CONFERENCE REG FEES	4,617	—	—	—
5210115	CERTIFICATION FEES	3,019	—	—	—
Total Travel:		**$20,585**	**$15,649**	**$16,021**	**$372**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	6,564	6,670	6,829	159
5310010	SERV-DUES & OTHER	1,153	—	—	—
5310013	SERV-LAB FEES	86,562	25,000	25,595	595
5310019	SERV-FREIGHT	3,476	—	—	—
5310400	SERV-MISC	46,361	60,500	61,940	1,440
5330003	MAINT-PESTCONTROL	13,126	10,000	10,238	238
5330004	MAINT-GARBAGE DISP	163,330	150,000	153,570	3,570
5330008	MAINT-EQUIPMENT	33,113	130,000	133,094	3,094
5340020	RENT-EQUIPMENT	41,900	15,000	15,357	357
5350005	UTIL-OTHER COMM SERV	350	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	378	—	—	—
5350400	UTIL-OTHER	106	—	—	—
Total Operating Services:		**$396,420**	**$397,170**	**$406,623**	**$9,453**

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	—	—	500,000	500,000
5410001	SUP-OFFICE SUPPLIES	75,165	150,000	153,570	3,570
5410005	SUP-PHARMACEUTICAL	979	—	—	—
5410006	SUP-COMPUTER	5,681	—	—	—
5410007	SUP-CLOTHING/UNIFORM	292,170	300,000	307,140	7,140
5410008	SUP-MEDICAL	137,728	400,000	409,520	9,520
5410013	SUP-FOOD & BEVERAGE	1,929,378	1,675,015	1,714,880	39,865
5410016	SUP-BLD	115,746	200,000	204,760	4,760
5410017	SUP-JANITORIAL	365,910	200,000	204,760	4,760
5410022	SUP-FUELS/LUBRICANTS	(65)	—	—	—
5410023	SUP-PERSONAL	104,503	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	33,654	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	215,776	640,000	655,232	15,232
5410036	SUP-FUELTRAC	123,415	116,794	119,574	2,780
5410052	SUP-OFF ROAD DIESEL	1,685	—	—	—
5410110	INVENTORY-TRADE-IM	138,669	—	—	—
5410112	INVENTORY-FUEL-IM	(1,685)	—	—	—
5410400	SUP-OTHER	544,628	475,935	487,262	11,327

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410520	G/L-INV PRICE VAR-IM	(213)	—	—	—
5410900	SUPPLIES - ACQ	14,200	—	—	—
Total Supplies:		**$4,097,326**	**$4,157,744**	**$4,756,698**	**$598,954**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	5,410	—	—	—
5510007	PROF SERV-MED/DEN	686,746	788,304	1,407,066	618,762
5510009	PROF SERV-VETERINARY	5,113	—	—	—
5510400	PROF SERV-OTHER	44,329	37,656	38,552	896
Total Professional Services:		**$741,597**	**$825,960**	**$1,445,618**	**$619,658**

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	—	41,800	41,800	—
5950033	IAT-INTER AGY TRANS	1,092	—	—	—
5950045	IAT-LEAF PRINCIPAL	29,241	—	—	—
Total Interagency Transfers:		**$30,333**	**$41,800**	**$41,800**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	10,388	—	(10,388)
5710223	ACQ-COMM EQUIP	15,006	—	—	—
5710225	ACQ-JANI EQUIP	43,561	—	—	—
5710227	ACQ-MEDICAL EQUIP	17,518	—	68,500	68,500
5710229	ACQ-SEC/LAW ENFOR EQ	11,359	—	1,208,000	1,208,000

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710231	ACQ-PORTABLE BLDGS	(21,288)	—	25,000	25,000
5710236	ACQ-OTHER	95,757	17,915	635,800	617,885
5710926	CONST/OTH EQUIP -MA	347,122	—	—	—
5710928	AGRIC/RESEARCH-MA	38,213	—	—	—
5710931	MOBILE STRUCT-MA	86,010	—	—	—
5710950	TRANS-VEHICLES-MA	18,243	—	—	—
Total Acquisitions:		**$651,501**	**$28,303**	**$1,937,300**	**$1,908,997**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	337,738	—	31,605,108	31,605,108
Total Major Repairs:		**$337,738**	**—**	**$31,605,108**	**$31,605,108**
Total Expenditures for Program 4082		**$29,607,639**	**$31,523,195**	**$73,663,207**	**$42,140,012**

408V - 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	1,350,065	1,652,963	1,660,381	7,418	0.45%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,350,065**	**$1,652,963**	**$1,660,381**	**$7,418**	**0.45%**

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	1,350,065	1,652,963	1,660,381	7,418	0.45%
Total:	**$1,350,065**	**$1,652,963**	**$1,660,381**	**$7,418**	**0.45%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	166,463	175,827	187,426	11,599	6.60%
Other Compensation	—	—	—	—	—
Related Benefits	68,875	92,747	88,566	(4,181)	(4.51)%
TOTAL PERSONAL SERVICES	**$235,338**	**$268,574**	**$275,992**	**$7,418**	**2.76%**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,114,727	1,384,389	1,384,389	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,114,727**	**$1,384,389**	**$1,384,389**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,350,065**	**$1,652,963**	**$1,660,381**	**$7,418**	**0.45%**

Program Positions

Classified	3	3	3	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3	3	3	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	3	3	3	—	—

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	1,350,065	1,652,963	1,660,381	7,418
Total:	**$1,350,065**	**$1,652,963**	**$1,660,381**	**$7,418**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	124,444	175,827	187,426	11,599
5110015	SAL-CLASS-TO-OT	42,020	—	—	—
Total Salaries:		**$166,463**	**$175,827**	**$187,426**	**$11,599**

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	47,452	70,407	66,226	(4,181)
5130060	MEDICARE TAX	2,295	2,622	2,622	—
5130070	GRP INS CONTRIBUTION	19,128	19,718	19,718	—
Total Related Benefits:		**$68,875**	**$92,747**	**$88,566**	**$(4,181)**

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	18,903	9,024	9,024	—
5982030	AUX PROG-SUPPLIES	9,183	10,000	10,000	—
5982050	AUX PROG-INV RESALE	1,086,640	1,365,365	1,365,365	—
Total Other Charges:		**$1,114,727**	**$1,384,389**	**$1,384,389**	**—**
Total Expenditures for Program 408V		**$1,350,065**	**$1,652,963**	**$1,660,381**	**$7,418**
Total Agency Expenditures:		**$35,738,936**	**$39,130,813**	**$81,424,365**	**$42,293,552**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
DOTD CLEAN UP CREW	—	54,562	54,562	—	56591
MISC COLLECTIONS	593	23,470	23,470	—	56646
Total Interagency Transfers	**$593**	**$78,032**	**$78,032**	**—**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
TELEPHONE COMMISSIONS	—	84,470	—	(84,470)	55709
CO-PAY	18,205	2,000	2,000	—	55710
COPIES, IDS, AND MISC	5,670	5,000	5,000	—	55711
RESTITUTION	14,355	2,000	2,000	—	55712
OWF TELEPHONE COMMISS	—	45,533	—	(45,533)	55713
OWF CONCESSIONS	15,770	5,000	5,000	—	55714
CANTEEN SALES & CARRY	1,350,065	1,652,963	1,660,381	7,418	55715
MISC SELF-GEN REVENUE	920	30,000	34,165	4,165	56378
MISC COLLECTIONS	—	1,000	1,000	—	56636
Total Fees & Self-generated	**$1,404,985**	**$1,827,966**	**$1,709,546**	**$(118,420)**	
Total Sources of Funding:	**$1,405,578**	**$1,905,998**	**$1,787,578**	**$(118,420)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56591 — 408 - 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	36,400	—	—	36,400	—	—	36,400	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	18,162	—	—	18,162	—	—	18,162	—	—
TOTAL PERSONAL SERVICES	**$54,562**	**—**	**—**	**$54,562**	**—**	**—**	**$54,562**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$54,562**	**—**	**—**	**$54,562**	**—**	**—**	**$54,562**	**—**	**—**

Form 56591 — 408 - IAT - DOTD CLEAN UP CREW

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer 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 56646 — 408 - 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	20,145	—	—	20,145	—	—	20,145	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,325	—	—	3,325	—	—	3,325	—	—
TOTAL PERSONAL SERVICES	**$23,470**	**—**	**—**	**$23,470**	**—**	**—**	**$23,470**	**—**	**—**
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	**$23,470**	**—**	**—**	**$23,470**	**—**	**—**	**$23,470**	**—**	**—**

Form 56646 — 408 - 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

Fees & Self-generated

Form 55709 — 408 - 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	49,955	—	—	—	—	—	—	—	—
Supplies	34,515	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$84,470**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$84,470**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55709 — 408 - SGR - TELEPHONE COMMISSIONS

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

Form 55710 — 408 - SGR - MEDICAL CO-PAY

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OPERATING EXPENSES	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**

Form 55710 — 408 - SGR - MEDICAL CO-PAY

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenues are derived from required medical co-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 55711 — 408 - 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	—	—	—	—	—	—	—	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
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 55711 — 408 - 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 55712 — 408 - SGR - RESTITUTION

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OPERATING EXPENSES	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**	**$2,000**	**—**	**—**

Form 55712 — 408 - SGR - RESTITUTION

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

Form 55713 — 408 -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	45,533	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$45,533**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$45,533**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55713 — 408 -SGR - OWF TELEPHONE COMMISSION

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

Form 55714 — 408 - SGR - OWF CONCESSIONS/MISC/DONATIONS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
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 55714 — 408 - 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 55715 — 408 - 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	175,827	—	—	187,426	—	—	187,426	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	92,747	—	—	88,566	—	—	88,566	—	—
TOTAL PERSONAL SERVICES	**$268,574**	**—**	**—**	**$275,992**	**—**	**—**	**$275,992**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,384,389	—	—	1,384,389	—	—	1,384,389	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,384,389**	**—**	**—**	**$1,384,389**	**—**	**—**	**$1,384,389**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,652,963**	**—**	**—**	**$1,660,381**	**—**	**—**	**$1,660,381**	**—**	**—**

Form 55715 — 408 - 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 56378 — 408 - 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	—	—	—	1,189	—	—	1,189	—	—
Supplies	30,000	—	—	32,976	—	—	32,976	—	—
TOTAL OPERATING EXPENSES	**$30,000**	**—**	**—**	**$34,165**	**—**	**—**	**$34,165**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$30,000**	**—**	**—**	**$34,165**	**—**	**—**	**$34,165**	**—**	**—**

Form 56378 — 408 - 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 56636 — 408 - SGR - RECYCLING

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,000	—	—	1,000	—	—	1,000	—	—
TOTAL OPERATING EXPENSES	**$1,000**	**—**	**—**	**$1,000**	**—**	**—**	**$1,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,000**	**—**	**—**	**$1,000**	**—**	**—**	**$1,000**	**—**	**—**

Form 56636 — 408 - SGR - RECYCLING

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56591 DOTD CLEAN UP CREW	Interagency Transfers Form ID 56646 MISC COLLECTIONS	Fees & Self-generated Form ID 55709 TELEPHONE COMMISSIONS
Salaries	—	19,222,535	18,990,163	36,400	20,145	—
Other Compensation	—	194,000	194,000	—	—	—
Related Benefits	—	8,189,810	8,075,576	18,162	3,325	—
TOTAL PERSONAL SERVICES	**—**	**$27,606,345**	**$27,259,739**	**$54,562**	**$23,470**	**—**
Travel	—	18,854	18,854	—	—	—
Operating Services	—	2,257,436	2,207,481	—	—	49,955
Supplies	—	4,174,452	4,049,404	—	—	34,515
TOTAL OPERATING EXPENSES	**—**	**$6,450,742**	**$6,275,739**	**—**	**—**	**$84,470**
PROFESSIONAL SERVICES	**—**	**$825,960**	**$825,960**	**—**	**—**	**—**
Other Charges	—	1,384,389	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,835,074	2,835,074	—	—	—
TOTAL OTHER CHARGES	**—**	**$4,219,463**	**$2,835,074**	**—**	**—**	**—**
Acquisitions	—	28,303	28,303	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$28,303**	**$28,303**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$39,130,813**	**$37,224,815**	**$54,562**	**$23,470**	**$84,470**

Expenditures	Fees & Self-generated Form ID 55710 CO-PAY	Fees & Self-generated Form ID 55711 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 55712 RESTITUTION	Fees & Self-generated Form ID 55713 OWF TELEPHONE COMMISS	Fees & Self-generated Form ID 55714 OWF CONCESSIONS	Fees & Self-generated Form ID 55715 CANTEEN SALES & CARRY
Salaries	—	—	—	—	—	175,827
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	92,747
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**$268,574**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	2,000	5,000	2,000	45,533	5,000	—
TOTAL OPERATING EXPENSES	**$2,000**	**$5,000**	**$2,000**	**$45,533**	**$5,000**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	1,384,389
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**$1,384,389**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,000**	**$5,000**	**$2,000**	**$45,533**	**$5,000**	**$1,652,963**

Expenditures	Fees & Self-generated Form ID 56378 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 56636 MISC COLLECTIONS
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	**—**	**—**
Travel	—	—
Operating Services	—	—
Supplies	30,000	1,000
TOTAL OPERATING EXPENSES	**$30,000**	**$1,000**
PROFESSIONAL SERVICES	**—**	**—**
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	**—**	**—**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES	**$30,000**	**$1,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56591 DOTD CLEAN UP CREW	Interagency Transfers Form ID 56646 MISC COLLECTIONS	Fees & Self-generated Form ID 55710 CO-PAY
Salaries	—	24,514,557	24,270,586	36,400	20,145	—
Other Compensation	—	194,000	194,000	—	—	—
Related Benefits	—	10,404,050	10,293,997	18,162	3,325	—
TOTAL PERSONAL SERVICES	**—**	**$35,112,607**	**$34,758,583**	**$54,562**	**$23,470**	**—**
Travel	—	19,302	19,302	—	—	—
Operating Services	—	2,311,163	2,309,974	—	—	—
Supplies	—	4,773,804	4,725,828	—	—	2,000
TOTAL OPERATING EXPENSES	**—**	**$7,104,269**	**$7,055,104**	**—**	**—**	**$2,000**
PROFESSIONAL SERVICES	**—**	**$1,445,618**	**$1,445,618**	**—**	**—**	**—**
Other Charges	—	1,384,389	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,835,074	2,835,074	—	—	—
TOTAL OTHER CHARGES	**—**	**$4,219,463**	**$2,835,074**	**—**	**—**	**—**
Acquisitions	—	1,937,300	1,937,300	—	—	—
Major Repairs	—	31,605,108	31,605,108	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$33,542,408**	**$33,542,408**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$81,424,365**	**$79,636,787**	**$54,562**	**$23,470**	**$2,000**

Expenditures	Fees & Self-generated Form ID 55711 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 55712 RESTITUTION	Fees & Self-generated Form ID 55714 OWF CONCESSIONS	Fees & Self-generated Form ID 55715 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 56378 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 56636 MISC COLLECTIONS
Salaries	—	—	—	187,426	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	88,566	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$275,992**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	1,189	—
Supplies	5,000	2,000	5,000	—	32,976	1,000
TOTAL OPERATING EXPENSES	**$5,000**	**$2,000**	**$5,000**	**—**	**$34,165**	**$1,000**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	1,384,389	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$1,384,389**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,000**	**$2,000**	**$5,000**	**$1,660,381**	**$34,165**	**$1,000**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
DOTD CLEAN UP CREW	4710058	MR-INT AGCY-SERVICES	—	54,562	54,562	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	593	23,470	23,470	—
Total Collections/Income			**$593**	**$78,032**	**$78,032**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			593	78,032	78,032	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$593**	**$78,032**	**$78,032**	**—**
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	1,350,065	1,652,963	1,660,381	7,418
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	54,920	175,003	49,165	(125,838)
Total Collections/Income			**$1,404,985**	**$1,827,966**	**$1,709,546**	**$(118,420)**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,404,985	1,827,966	1,709,546	(118,420)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,404,985**	**$1,827,966**	**$1,709,546**	**$(118,420)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 57060 — 408 - 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

4081 - Administration

Travel

FY2027-2028 Request	Description
3,281	Conference, Convention, Administrative Training, Work Shops, & Seminars
$3,281	**Total Travel**

Operating Services

FY2027-2028 Request	Description
1,904,540	Operating Services is based on historical experience for each line item
$1,904,540	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
17,106	Routine office supplies
$17,106	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
—		

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
5,249	State General Fund		
$5,249		**DIVISION OF ADMINISTRATION**	**Comprehensive Public Training Program (CPTP) Fees**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
24,219	State General Fund		
$24,219		**DOA-OFFICE OF ST PROCUREMENT**	**Office of State Procurement (OSP) Fees**
949,935	State General Fund		
$949,935		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS) Fees**
51,000	State General Fund		
$51,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS) - Telecommunications**
837,586	State General Fund		
$837,586		**MISCELLANEOUS STATE AID**	**Miscellaneous Services**
925,285	State General Fund		
$925,285		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management (ORM) Fees**
$2,793,274	**Total Interagency Transfers**		

4082 - Incarceration

Travel

FY2027-2028 Request	Description
16,021	Conference, Convention, Administrative Training, Work Shops, & Seminars
$16,021	**Total Travel**

Operating Services

FY2027-2028 Request	Description
406,623	Operating Services is based on historical experience for each line item
$406,623	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
4,756,698	Operating Supplies is based is based on historical experience in these line items
$4,756,698	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
1,445,618	State General Fund	
$1,445,618		**Professional Services for Medical, Psychiatry, Optometry, Dental, Veterinary, and Counseling Services**
$1,445,618	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
41,800	State General Fund		
$41,800		**MISCELLANEOUS STATE AID**	**Miscellaneous Services**
$41,800	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
54,500	State General Fund				
$68,500		**New**	**MEDICAL EQUIPMENT**	**6**	**Medical Equipment - See Attached**
497,300	State General Fund				
$635,800		**New**	**OTHER EQUIPMENT**	**6**	**Other Equipment - See Attached**
25,000	State General Fund				
$25,000		**New**	**PORTABLE STRUCTURES**	**1**	**Portable Structures - See Attached**
14,000	State General Fund				
$68,500		**Replace**	**MEDICAL EQUIPMENT**	**3**	**Medical Equipment - See Attached**
138,500	State General Fund				
$635,800		**Replace**	**OTHER EQUIPMENT**	**6**	**Other Equipment - See Attached**
1,208,000	State General Fund				
$1,208,000		**Replace**	**SECURITY/LAW ENFORCEMENT**	**3**	**Security/Law Enforcement Equipment - See Attached**
$1,937,300	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
31,605,108	State General Fund		
$31,605,108		**BUILIDING IMPROVE**	**Building Improvement - See Attached**
$31,605,108	**Total Major Repairs**		

408V - Auxiliary Account

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,384,389	Fees & Self-generated Revenues	
$1,384,389		**Canteen Auxiliary - Expenditures associated with the Offender Canteen**
$1,384,389	**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)	37,224,815	(28,303)	169,020	2,251,649	4,577,198	35,442,408	79,636,787
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	78,032	—	—	—	—	—	78,032
FEES & SELF-GENERATED	1,827,966	—	4,165	7,418	(130,003)	—	1,709,546
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$39,130,813**	**$(28,303)**	**$173,185**	**$2,259,067**	**$4,447,195**	**$35,442,408**	**$81,424,365**

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	1,827,966	—	4,165	7,418	(130,003)	—	1,709,546
Total:	**$1,827,966**	**—**	**$4,165**	**$7,418**	**$(130,003)**	**—**	**$1,709,546**

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	19,222,535	—	—	1,253,239	2,138,783	1,900,000	24,514,557
Other Compensation	194,000	—	—	—	—	—	194,000
Related Benefits	8,189,810	—	—	1,005,828	1,208,412	—	10,404,050
TOTAL PERSONAL SERVICES	**$27,606,345**	**—**	**—**	**$2,259,067**	**$3,347,195**	**$1,900,000**	**$35,112,607**
Travel	18,854	—	448	—	—	—	19,302
Operating Services	2,257,436	—	53,727	—	—	—	2,311,163
Supplies	4,174,452	—	99,352	—	500,000	—	4,773,804
TOTAL OPERATING EXPENSES	**$6,450,742**	**—**	**$153,527**	**—**	**$500,000**	**—**	**$7,104,269**
PROFESSIONAL SERVICES	**$825,960**	**—**	**$19,658**	**—**	**$600,000**	**—**	**$1,445,618**
Other Charges	1,384,389	—	—	—	—	—	1,384,389
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,835,074	—	—	—	—	—	2,835,074
TOTAL OTHER CHARGES	**$4,219,463**	**—**	**—**	**—**	**—**	**—**	**$4,219,463**
Acquisitions	28,303	(28,303)	—	—	—	1,937,300	1,937,300
Major Repairs	—	—	—	—	—	31,605,108	31,605,108
TOTAL ACQ. & MAJOR REPAIRS	**$28,303**	**$(28,303)**	**—**	**—**	**—**	**$33,542,408**	**$33,542,408**
TOTAL EXPENDITURES	**$39,130,813**	**$(28,303)**	**$173,185**	**$2,259,067**	**$4,447,195**	**$35,442,408**	**$81,424,365**
Classified	295	—	—	(6)	41	—	330
Unclassified	—	—	—	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	**295**	**—**	**—**	**—**	**41**	**—**	**336**
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)	(10,388)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(10,388)**

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	(10,388)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(10,388)**
TOTAL EXPENDITURES	**$(10,388)**

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

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(17,915)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(17,915)**

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	(17,915)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(17,915)**
TOTAL EXPENDITURES	**$(17,915)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	169,020
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,165
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$173,185**

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	448
Operating Services	53,727
Supplies	99,352
TOTAL OPERATING EXPENSES	**$153,527**
PROFESSIONAL SERVICES	**$19,658**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$173,185**

Form 59071 — 408 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,251,649
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,418
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,259,067**

Positions

	FTE
Classified	(6)
Unclassified	6
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	1,253,239
Other Compensation	—
Related Benefits	1,005,828
TOTAL PERSONAL SERVICES	**$2,259,067**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,259,067**

Form 59066 — 408 - Professional Services Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	600,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$600,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$600,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$600,000**

Form 59067 — 408 - Additional T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,288,794
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,288,794**

Positions

	FTE
Classified	41
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	2,101,466
Other Compensation	—
Related Benefits	1,187,328
TOTAL PERSONAL SERVICES	**$3,288,794**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,288,794**

Form 59072 — 408 - Telephone Commissions MOF Swap

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	130,003
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(130,003)
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 59073 — 408 - Supply Increase

Means of Financing

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

Positions

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

Expenditures

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

Form 59074 — 408 - AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	58,401
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$58,401**

Positions

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

Expenditures

	Amount
Salaries	37,317
Other Compensation	—
Related Benefits	21,084
TOTAL PERSONAL SERVICES	**$58,401**
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	**$58,401**

Form 59068 — 408 - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	33,542,408
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$33,542,408**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,937,300
Major Repairs	31,605,108
TOTAL ACQ. & MAJOR REPAIRS	**$33,542,408**
TOTAL EXPENDITURES	**$33,542,408**

Form 59069 — 408 - Overtime Restoration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,900,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,900,000**

Positions

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

Expenditures

	Amount
Salaries	1,900,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$1,900,000**
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	**$1,900,000**

PROGRAM SUMMARY STATEMENT

4081 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,954,655	—	44,748	42,973	58,401	—	6,100,777
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,954,655**	**—**	**$44,748**	**$42,973**	**$58,401**	**—**	**$6,100,777**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	884,580	—	—	31,583	37,317	—	953,480
Other Compensation	—	—	—	—	—	—	—
Related Benefits	396,622	—	—	11,390	21,084	—	429,096
TOTAL PERSONAL SERVICES	**$1,281,202**	**—**	**—**	**$42,973**	**$58,401**	**—**	**$1,382,576**
Travel	3,205	—	76	—	—	—	3,281
Operating Services	1,860,266	—	44,274	—	—	—	1,904,540
Supplies	16,708	—	398	—	—	—	17,106
TOTAL OPERATING EXPENSES	**$1,880,179**	**—**	**$44,748**	**—**	**—**	**—**	**$1,924,927**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,793,274	—	—	—	—	—	2,793,274
TOTAL OTHER CHARGES	**$2,793,274**	**—**	**—**	**—**	**—**	**—**	**$2,793,274**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,954,655**	**—**	**$44,748**	**$42,973**	**$58,401**	**—**	**$6,100,777**
Classified	13	—	—	—	—	—	13
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**13**	**—**	**—**	**—**	**—**	**—**	**13**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4082 - 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)	31,270,160	(28,303)	124,272	2,208,676	4,518,797	35,442,408	73,536,010
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	78,032	—	—	—	—	—	78,032
FEES & SELF-GENERATED	175,003	—	4,165	—	(130,003)	—	49,165
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$31,523,195**	**$(28,303)**	**$128,437**	**$2,208,676**	**$4,388,794**	**$35,442,408**	**$73,663,207**

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	175,003	—	4,165	—	(130,003)	—	49,165
Total:	**$175,003**	**—**	**$4,165**	**—**	**$(130,003)**	**—**	**$49,165**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	18,162,128	—	—	1,210,057	2,101,466	1,900,000	23,373,651
Other Compensation	194,000	—	—	—	—	—	194,000
Related Benefits	7,700,441	—	—	998,619	1,187,328	—	9,886,388
TOTAL PERSONAL SERVICES	**$26,056,569**	**—**	**—**	**$2,208,676**	**$3,288,794**	**$1,900,000**	**$33,454,039**
Travel	15,649	—	372	—	—	—	16,021
Operating Services	397,170	—	9,453	—	—	—	406,623
Supplies	4,157,744	—	98,954	—	500,000	—	4,756,698
TOTAL OPERATING EXPENSES	**$4,570,563**	**—**	**$108,779**	**—**	**$500,000**	**—**	**$5,179,342**
PROFESSIONAL SERVICES	**$825,960**	**—**	**$19,658**	**—**	**$600,000**	**—**	**$1,445,618**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	41,800	—	—	—	—	—	41,800
TOTAL OTHER CHARGES	**$41,800**	**—**	**—**	**—**	**—**	**—**	**$41,800**
Acquisitions	28,303	(28,303)	—	—	—	1,937,300	1,937,300
Major Repairs	—	—	—	—	—	31,605,108	31,605,108
TOTAL ACQ. & MAJOR REPAIRS	**$28,303**	**$(28,303)**	**—**	**—**	**—**	**$33,542,408**	**$33,542,408**
TOTAL EXPENDITURES	**$31,523,195**	**$(28,303)**	**$128,437**	**$2,208,676**	**$4,388,794**	**$35,442,408**	**$73,663,207**
Classified	279	—	—	(6)	41	—	314
Unclassified	—	—	—	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	**279**	**—**	**—**	**—**	**41**	**—**	**320**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

408V - 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	1,652,963	—	—	7,418	—	—	1,660,381
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,652,963**	**—**	**—**	**$7,418**	**—**	**—**	**$1,660,381**

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	1,652,963	—	—	7,418	—	—	1,660,381
Total:	**$1,652,963**	**—**	**—**	**$7,418**	**—**	**—**	**$1,660,381**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	175,827	—	—	11,599	—	—	187,426
Other Compensation	—	—	—	—	—	—	—
Related Benefits	92,747	—	—	(4,181)	—	—	88,566
TOTAL PERSONAL SERVICES	**$268,574**	**—**	**—**	**$7,418**	**—**	**—**	**$275,992**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,384,389	—	—	—	—	—	1,384,389
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,384,389**	**—**	**—**	**—**	**—**	**—**	**$1,384,389**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,652,963**	**—**	**—**	**$7,418**	**—**	**—**	**$1,660,381**
Classified	3	—	—	—	—	—	3
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**3**	**—**	**—**	**—**	**—**	**—**	**3**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

4082 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(10,388)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(10,388)**

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	(10,388)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(10,388)**
TOTAL EXPENDITURES	**$(10,388)**

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	(10,388)
Total:	**$(10,388)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(10,388)
Total:		**$(10,388)**

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

4082 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(17,915)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(17,915)**

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	(17,915)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(17,915)**
TOTAL EXPENDITURES	**$(17,915)**

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	(17,915)
Total:	**$(17,915)**

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(17,915)
Total:		**$(17,915)**

Form 59307 — FY27-28 Inflation

4081 - Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	44,748
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$44,748**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	76
Operating Services	44,274
Supplies	398
TOTAL OPERATING EXPENSES	**$44,748**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$44,748**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
State General Fund	44,748
Total:	**$44,748**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	76
Total:		**$76**

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	14,756
5340020	RENT-EQUIPMENT	595
5350005	UTIL-OTHER COMM SERV	125
5350006	UTIL-MAIL/DEL/POST	238
5350009	UTIL-GAS	7,140
5350010	UTIL-ELECTRICITY	16,660
5350011	UTIL-WATER	4,760
Total:		**$44,274**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	160
5410400	SUP-OTHER	238
Total:		**$398**

4082 - Incarceration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	124,272
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,165
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$128,437**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	372
Operating Services	9,453
Supplies	98,954
TOTAL OPERATING EXPENSES	**$108,779**
PROFESSIONAL SERVICES	**$19,658**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$128,437**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	4,165
Total:	**$4,165**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	4,165
State General Fund	124,272
Total:	**$128,437**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	372
Total:		**$372**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	159
5310013	SERV-LAB FEES	595
5310400	SERV-MISC	1,440
5330003	MAINT-PESTCONTROL	238
5330004	MAINT-GARBAGE DISP	3,570
5330008	MAINT-EQUIPMENT	3,094
5340020	RENT-EQUIPMENT	357
Total:		**$9,453**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,570
5410007	SUP-CLOTHING/UNIFORM	7,140
5410008	SUP-MEDICAL	9,520
5410013	SUP-FOOD & BEVERAGE	39,865
5410016	SUP-BLD	4,760
5410017	SUP-JANITORIAL	4,760
5410032	SUP-REP/MNT SUP-OTHR	15,232

Supplies *(continued)*

Commitment item	Name	Amount
5410036	SUP-FUELTRAC	2,780
5410400	SUP-OTHER	11,327
Total:		**$98,954**

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	18,762
5510400	PROF SERV-OTHER	896
Total:		**$19,658**

Form 59071 — 408 - Compulsory Adjustment

4081 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	42,973
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$42,973**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	31,583
Other Compensation	—
Related Benefits	11,390
TOTAL PERSONAL SERVICES	**$42,973**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$42,973**

4082 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,208,676
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,208,676**

AUTHORIZED POSITIONS

	FTE
Classified	(6)
Unclassified	6
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	1,210,057
Other Compensation	—
Related Benefits	998,619
TOTAL PERSONAL SERVICES	**$2,208,676**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,208,676**

408V - Auxiliary Account

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,418
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$7,418**

EXPENDITURES

	Amount
Salaries	11,599
Other Compensation	—
Related Benefits	(4,181)
TOTAL PERSONAL SERVICES	**$7,418**
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	**$7,418**

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	7,418
Total:	**$7,418**

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 59066 — 408 - Professional Services Increase

4082 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	600,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$600,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$600,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$600,000**

Question	Narrative Response
Explain the need for this request.	This request is needed to cover costs associated with a Nursing contract and a Social Workers contract. These contracts will provide nurses and social workers due to staffing shortages and it would provide funding for part time Medical contracts. The funding will enable ALC to keep up with an aging population, provide the necessary Mental Healthcare services to meet the immediate needs of the population, and increase the currently funded Professional budget. The current professional service budget is insufficient to meet growing healthcare demands driven by an aging inmate population. Budgeted: $294,627 Projected: $894,627 Difference: $600,000
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 available to pay invoices for medical treatment for the aging inmate 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 59067 — 408 - Additional T.O.

4081 - Administration

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	**—**

4082 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,288,794
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,288,794**

AUTHORIZED POSITIONS

	FTE
Classified	41
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	41
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	2,101,466
Other Compensation	—
Related Benefits	1,187,328
TOTAL PERSONAL SERVICES	**$3,288,794**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,288,794**

408V - Auxiliary Account

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request seeks funding for additional security positions to support relief efforts, field operations, outside work crews, and oversight to facility expansion. Additionally, funding is needed for 1 Registered Nurse, and 2 Administrative Coordinators positions.
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: Allen Correctional Center
Agency #: 408
Program: 2000

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Registered Nurse	1	$85,634	$85,634	$48,383	$134,017	This request is to add one 8 hour RN to perform sick call for general population and Restrictive Housing Unit Monday - Friday related to facility expansion.
Administrative Coordinator 4	1	$33,405	$33,405	$18,874	$52,279	This request is for one Administrative Coordinator for Medical to work as central supply coordinator to maintain medical supply inventory and ordering. This was suggested by DOC auditors due to facility expansion. This position will also assist with Medical Records.
Unit 3 Lieutenant Colonel	1	$70,491	$70,491	$39,828	$110,319	This request is for one Unit 3 Lt. Colonel to provide supervisory oversight for unit field operations and outside work crews related to facility expansion.
Unit 3 Captain	1	$62,608	$62,608	$35,374	$97,982	This request is for one Unit 3 Captain to provide supervisory oversight for unit field operations, including K-9, and outside work crews related to facility expansion.
Unit 3 Lieutenants	2	$56,763	$113,526	$64,142	$177,669	This request is for two Unit 3 Lieutenants to provide supervisory oversight for unit field operations and outside work crews related to facility expansion.
Unit 3 Field Operations Sergeants	8	$43,680	$349,440	$197,434	$546,874	This request is for eight sergeants to provide offender oversight for unit field operations and outside work crews related to facility expansion.
Support Services Lieutenant Colonel	1	$70,491	$70,491	$39,828	$110,319	This request is for one Support Services Lt. Colonel to provide supervisory oversight for Kitchen, Warehouse, Laundry, Canteen, and Gym related to facility expansion.
Kitchen Major	1	$67,954	$67,954	$38,394	$106,347	This request is for one Kitchen Major to provide supervisory oversight for Kitchen operations related to facility expansion.
Administrative Captain	1	$62,608	$62,608	$35,374	$97,982	This request is for one Administrative Captain to provide supervisory oversight for Prison Enterprises, Maintenance, AS&R, and vocational programs related to facility expansion.
Unit 1 Shift Captain	4	$62,608	$250,432	$141,494	$391,926	This request is for four Unit 1 Shift Captains to provide supervisory oversight for Unit 1 shift operations related to facility expansion.
Property Lieutenant	1	$56,763	$56,763	$32,071	$88,834	This request is for one Property Lieutenant to handle all responsibilities related to facility property, including the LaGov inventory system, related to facility expansion.
Maintenance Lieutenant	1	$56,763	$56,763	$32,071	$88,834	This request is for one Maintenance Lieutenant to provide supervisory oversight for Maintenance operations related to facility expansion.
IT Lieutenant	1	$56,763	$56,763	$32,071	$88,834	This request is for one IT Lieutenant to oversee and maintain the camera systems, JPay system, Note Active, and any other technology related issues related to facility expansion.
Shakedown Lieutenant	1	$56,763	$56,763	$32,071	$88,834	This request is for one Shakedown Lieutenant to provide supervisory oversight for Shakedown operations related to facility expansion.
Sergeants	6	$43,680	$262,080	$148,075	$410,155	This request is for six Sergeants to provide additional relief necessary for scheduling leave within current unit operations.
RHU Sergeant	4	$43,680	$174,720	$98,717	$273,437	This request is for four Sergeants to provide offender oversight for the RHU outside recreation pen related to facility expansion.
IT Sergeant	1	$43,680	$43,680	$24,679	$68,359	This request is for one Sergeant to assist the IT Lieutenant with the camera systems, JPay system, Note Active, and any other technology related issues related to facility expansion.
EMT Sergeant	4	$48,485	$193,939	$109,576	$303,515	This request is for four EMT Sergeants to assist with emergency sick calls, pill call, and medical assessments related to facility expansion.
Administrative Coordinator 4	1	$33,405	$33,405	$18,874	$52,279	This request is for one Administrative Coordinator for Records/Classifications to assist with clerical duties, screening processes, populating program classes, and the DB process related to facility expansion.
Totals	41	$1,056,224	$2,101,466	$1,187,328	$3,288,794	

Form 59072 — 408 - Telephone Commissions MOF Swap

4082 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	130,003
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(130,003)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

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	(130,003)
Total:	**$(130,003)**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This adjustment provides for a Means of Financing Substitution, reducing Fees and Self-generated Revenues by $130,003 and increasing State General Fund (Direct) by the same amount. This adjustment is necessary due to Telephone Commissions being cut as a result of the new FCC rules on inmate phone calls beginning in 2025.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	SGR would be under collected.
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 59073 — 408 - Supply Increase

4082 - Incarceration

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	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?	N/A
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 59074 — 408 - AS Level Increase

4081 - Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	58,401
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$58,401**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	37,317
Other Compensation	—
Related Benefits	21,084
TOTAL PERSONAL SERVICES	**$58,401**
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	**$58,401**

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 59068 — 408 - Acquisitions and Major Repairs

4082 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	33,542,408
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$33,542,408**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,937,300
Major Repairs	31,605,108
TOTAL ACQ. & MAJOR REPAIRS	**$33,542,408**
TOTAL EXPENDITURES	**$33,542,408**

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: ALLEN CORRECTIONAL CENTER
AGENCY: 408
PROGRAM: 2000

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710229	1	Interior Surveillance Camera System Upgrading current interior surveillance camera system	$1,200,000
2	5710236	4	Zero Turn Mowers Replace deteriorating mowers.	$36,000
3	5710236	1	John Deere 5100E Cab Tractor w/ Front End Loader Replace 2018 Kubota M7060HDC which is in need of continuous repairs.	$77,500
4	5710227	2	Pill Carts for General Population (1) and Restrictive Housing Unit (1) Replace deteriorating carts.	$10,000
5	5710229	2	Walk-Thru Metal Detector To be utilized in housing units and other areas as needed.	$8,000
6	5710236	1	Mini Truck Replace high mileage mini truck utilized for perimeter patrol.	$25,000
7	5710227	1	Overhead LED Exam Light Replace deteriorating overhead light in emergency room.	$4,000
			Total Replacement Equipment	**$1,360,500**
			Total of All Replacement Equipment by GL Code:	
			5710227	**$14,000**
			5710229	**$1,208,000**
			5710236	**$138,500**
			Grand Total Replacement Equipment	**$1,360,500**
			Total of All Equipment by GL Code:	
			5710227	**$68,500**
			5710229	**$1,208,000**
			5710231	**$25,000**
			5710236	**$635,800**
			Grand Total All Equipment by GL Code	**$1,937,300**

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
7	5710231	1	Pole Barn Kit to store facility equipment Needed for facility expansion.	$25,000
8	5710227	1	ISTAT Abbott Blood Analyzer To be able to run tests on-site.	$20,000
9	5710236	1	Extended Boom Forklift Needed for facility expansion. It will be utilized for general maintenance needs.	$95,000
10	5710227	1	Hoyer Lift with Scale To comply with ADA Standards by providing the ability to weigh bed bound inmates.	$4,000
11	5710236	1	Body Scanner Needed for facility expansion. To be placed at Sally Port 2.	$200,000
12	5710227	1	Lucas Automatic Chest Compression System To provide continuous chest compressions w/out interruption for cardiac arrest.	$20,000
13	5710227	1	Video Laryngoscope To be able to provide appropriate ventilation by intubating inmates experiencing cardiac arrest or respiratory failure.	$6,000
14	5710227	1	Intraosseous Injection Unit Provide access in the bone to transfuse inmates who have poor venous access due to disease or history of drug abuse.	$2,500
15	5710227	1	Optometry Chair Replace deteriorated chair, which is missing arms to hold instruments and light is broken.	$2,000
16	5710236	1	John Deere Trencher (attachment for track loader/skid steer) Needed for field operations.	$9,900
17	5710236	1	12" Auger Hole Digger Needed for field operations.	$2,400
18	5710236	1	35' Gooseneck Trailer Needed for field and maintenance operations.	$20,000
19	5710236	2	Commercial Ice Machines To set up on Unit 2 for compound use	$170,000
			Total New Equipment	**$576,800**
			Total of All New Equipment by GL Code:	
			5710227	**$54,500**
			5710231	**$25,000**
			5710236	**$497,300**
			Grand Total New Equipment	**$576,800**

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB\BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: ALLEN CORRECTIONAL CENTER
AGENCY #: 408
PROGRAM : 2000

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	**Facility Security Enhancement Program – Replace the underground wiring for perimeter fence and street lights; replace gate operators at North Walk (1) and Command Post (3); window replacement for all buildings; and external door replacement for all buildings.** The existing underground wiring for the perimeter fence and streetlights is failing and compromises the facility's ability to maintain adequate lighting and secure perimeter operations. Gate operators at key entry points have reached end-of-life, creating delays and safety risks. Additionally, window and external door systems are deteriorated, impacting energy efficiency, fire safety, and overall building security. Replacement is necessary to maintain compliance with safety standards and ensure a secure environment for staff and inmates.	$8,500,000
5810003	**Perimeter Fence Replacement** The current perimeter fencing has aged beyond its useful life, presenting significant security vulnerabilities. The deterioration of structural integrity, outdated materials, and damaged or leaning fence posts have weakened overall effectiveness, increased maintenance costs, and heightened the risk of breaches. Full replacementis required to restore structural integrity, ensure safety, maintain compliance with correctional standards, and reduce long-term liability.	$6,189,394
5810003	**Tier Doors and Smoke Doors Replacement** Tier and smoke doors throughout the facility are no longer reliable due to age, frequent malfunctions, and non-compliance with fire and life safety codes.Replacements are needed to protect staff and inmates, support fire suppression systems, and ensure proper evacuation routes in the event of an emergency.	$2,500,000
5810003	**Repairs to wastewater plant.** The facility's wastewater treatment system is aging and in need of repair to remain compliant with state and federal environmental regulations. Malfunctions in the system increase the risk of contamination, health hazards, and regulatory violations. Timely repairs will ensure safe operation, reduce liability,and prevent costly emergency interventions.	$6,180,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB\BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: ALLEN CORRECTIONAL CENTER
AGENCY #: 408
PROGRAM : 2000

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	**Restrictive Housing Unit Cell Expansion - expand cells from a total square footage of 56 feet to a total square footage of 80 feet to meet ACA Standards 5-ACI-4A-03 and 5-ACI-4B-06.** Current restrictive housing unit cells measure 56 square feet, which does not meet ACA Standards 5-ACI-4A-03 and 5-ACI-4B-06 requiring 80 square feet per cell. Expanding the cells will bring the facility into compliance with national accreditation standards, reduce legal and regulatory risk, and improve living conditions for offenders in restrictive housing.	$2,585,714
5810003	**Construction of New Water Storage Tank/Tower** The water tower was undergoing repairs in October 2025, when the contractor discovered the repairs needed were significantly more extensive than planned. The contractor abandoned the job. The initialization of the repairs resulted in ALC experiencing water pressure issues from the provider. Facilities Services immediatelyimplemented a temporary water supply solution to relieve pressure from the provider until the current water tower can be reconstructed or a new one built.	$1,000,000
5810003	**Upgrade Restrictive Housing Unit Electronic Panel/Pin Boxes** Current system is 25+ years old and in need of continuous repairs.	$500,000
5810003	**Replace all existing HVAC units throughout the compound.** Current units are 25+ years old and in need of continuous repairs.	$650,000
5810003	**Replace all freezers and coolers in Kitchen, Culinary, and Warehouse.** Current freezers and coolers are 25+ years old and in need of continuous repairs.	$1,000,000
5810003	**Main Switgear Replacement** The current switchgear is 40 years old and we can not get replacement parts.	$2,500,000
	Total Major Repairs by Object Code	**$31,605,108**

Form 59069 — 408 - Overtime Restoration

4082 - Incarceration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,900,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,900,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	1,900,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$1,900,000**
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	**$1,900,000**

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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	37,224,815	42,411,972	—	79,636,787
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	78,032	—	—	78,032
FEES & SELF-GENERATED	1,827,966	(118,420)	—	1,709,546
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$39,130,813**	**$42,293,552**	**—**	**$81,424,365**
Salaries	19,222,535	5,292,022	—	24,514,557
Other Compensation	194,000	—	—	194,000
Related Benefits	8,189,810	2,214,240	—	10,404,050
TOTAL PERSONAL SERVICES	**$27,606,345**	**$7,506,262**	**—**	**$35,112,607**
Travel	18,854	448	—	19,302
Operating Services	2,257,436	53,727	—	2,311,163
Supplies	4,174,452	599,352	—	4,773,804
TOTAL OPERATING EXPENSES	**$6,450,742**	**$653,527**	**—**	**$7,104,269**
PROFESSIONAL SERVICES	**$825,960**	**$619,658**	**—**	**$1,445,618**
Other Charges	1,384,389	—	—	1,384,389
Debt Service	—	—	—	—
Interagency Transfers	2,835,074	—	—	2,835,074
TOTAL OTHER CHARGES	**$4,219,463**	**—**	**—**	**$4,219,463**
Acquisitions	28,303	1,908,997	—	1,937,300
Major Repairs	—	31,605,108	—	31,605,108
TOTAL ACQ. & MAJOR REPAIRS	**$28,303**	**$33,514,105**	**—**	**$33,542,408**
TOTAL EXPENDITURES	**$39,130,813**	**$42,293,552**	**—**	**$81,424,365**
Classified	**295**	**35**	**—**	**330**
Unclassified	**—**	**6**	**—**	**6**
TOTAL AUTHORIZED T.O. POSITIONS	**295**	**41**	**—**	**336**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4081 Administration	4082 Incarceration	408V 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

4081 - Administration

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	5,954,655	146,122	—	6,100,777
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,954,655**	**$146,122**	**—**	**$6,100,777**
Salaries	884,580	68,900	—	953,480
Other Compensation	—	—	—	—
Related Benefits	396,622	32,474	—	429,096
TOTAL PERSONAL SERVICES	**$1,281,202**	**$101,374**	**—**	**$1,382,576**
Travel	3,205	76	—	3,281
Operating Services	1,860,266	44,274	—	1,904,540
Supplies	16,708	398	—	17,106
TOTAL OPERATING EXPENSES	**$1,880,179**	**$44,748**	**—**	**$1,924,927**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	2,793,274	—	—	2,793,274
TOTAL OTHER CHARGES	**$2,793,274**	**—**	**—**	**$2,793,274**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,954,655**	**$146,122**	**—**	**$6,100,777**
Classified	**13**	**—**	**—**	**13**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**13**	**—**	**—**	**13**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

4082 - 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)	31,270,160	42,265,850	—	73,536,010
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	78,032	—	—	78,032
FEES & SELF-GENERATED	175,003	(125,838)	—	49,165
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$31,523,195**	**$42,140,012**	**—**	**$73,663,207**
Salaries	18,162,128	5,211,523	—	23,373,651
Other Compensation	194,000	—	—	194,000
Related Benefits	7,700,441	2,185,947	—	9,886,388
TOTAL PERSONAL SERVICES	**$26,056,569**	**$7,397,470**	**—**	**$33,454,039**
Travel	15,649	372	—	16,021
Operating Services	397,170	9,453	—	406,623
Supplies	4,157,744	598,954	—	4,756,698
TOTAL OPERATING EXPENSES	**$4,570,563**	**$608,779**	**—**	**$5,179,342**
PROFESSIONAL SERVICES	**$825,960**	**$619,658**	**—**	**$1,445,618**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	41,800	—	—	41,800
TOTAL OTHER CHARGES	**$41,800**	**—**	**—**	**$41,800**
Acquisitions	28,303	1,908,997	—	1,937,300
Major Repairs	—	31,605,108	—	31,605,108
TOTAL ACQ. & MAJOR REPAIRS	**$28,303**	**$33,514,105**	**—**	**$33,542,408**
TOTAL EXPENDITURES	**$31,523,195**	**$42,140,012**	**—**	**$73,663,207**
Classified	**279**	**35**	**—**	**314**
Unclassified	**—**	**6**	**—**	**6**
TOTAL AUTHORIZED T.O. POSITIONS	**279**	**41**	**—**	**320**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

408V - 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	1,652,963	7,418	—	1,660,381
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,652,963**	**$7,418**	**—**	**$1,660,381**
Salaries	175,827	11,599	—	187,426
Other Compensation	—	—	—	—
Related Benefits	92,747	(4,181)	—	88,566
TOTAL PERSONAL SERVICES	**$268,574**	**$7,418**	**—**	**$275,992**
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	1,384,389	—	—	1,384,389
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$1,384,389**	**—**	**—**	**$1,384,389**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,652,963**	**$7,418**	**—**	**$1,660,381**
Classified	**3**	**—**	**—**	**3**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**3**	**—**	**—**	**3**
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)	37,224,815	42,411,972	—	—	79,636,787
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	78,032	—	—	—	78,032
FEES & SELF-GENERATED	1,827,966	(118,420)	—	—	1,709,546
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$39,130,813**	**$42,293,552**	**—**	**—**	**$81,424,365**
Salaries	19,222,535	5,292,022	—	—	24,514,557
Other Compensation	194,000	—	—	—	194,000
Related Benefits	8,189,810	2,214,240	—	—	10,404,050
TOTAL PERSONAL SERVICES	**$27,606,345**	**$7,506,262**	**—**	**—**	**$35,112,607**
Travel	18,854	448	—	—	19,302
Operating Services	2,257,436	53,727	—	—	2,311,163
Supplies	4,174,452	599,352	—	—	4,773,804
TOTAL OPERATING EXPENSES	**$6,450,742**	**$653,527**	**—**	**—**	**$7,104,269**
PROFESSIONAL SERVICES	**$825,960**	**$619,658**	**—**	**—**	**$1,445,618**
Other Charges	1,384,389	—	—	—	1,384,389
Debt Service	—	—	—	—	—
Interagency Transfers	2,835,074	—	—	—	2,835,074
TOTAL OTHER CHARGES	**$4,219,463**	**—**	**—**	**—**	**$4,219,463**
Acquisitions	28,303	1,908,997	—	—	1,937,300
Major Repairs	—	31,605,108	—	—	31,605,108
TOTAL ACQ. & MAJOR REPAIRS	**$28,303**	**$33,514,105**	**—**	**—**	**$33,542,408**
TOTAL EXPENDITURES	**$39,130,813**	**$42,293,552**	**—**	**—**	**$81,424,365**
Classified	295	35	—	—	330
Unclassified	—	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	295	41	—	—	336
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	1,827,966	(118,420)	—	—	1,709,546
Total:	**$1,827,966**	**$(118,420)**	**—**	**—**	**$1,709,546**

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

4081 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	5,954,655	146,122	—	—	6,100,777
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$5,954,655**	**$146,122**	**—**	**—**	**$6,100,777**
Salaries	884,580	68,900	—	—	953,480
Other Compensation	—	—	—	—	—
Related Benefits	396,622	32,474	—	—	429,096
TOTAL PERSONAL SERVICES	**$1,281,202**	**$101,374**	**—**	**—**	**$1,382,576**
Travel	3,205	76	—	—	3,281
Operating Services	1,860,266	44,274	—	—	1,904,540
Supplies	16,708	398	—	—	17,106
TOTAL OPERATING EXPENSES	**$1,880,179**	**$44,748**	**—**	**—**	**$1,924,927**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,793,274	—	—	—	2,793,274
TOTAL OTHER CHARGES	**$2,793,274**	**—**	**—**	**—**	**$2,793,274**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,954,655**	**$146,122**	**—**	**—**	**$6,100,777**
Classified	13	—	—	—	13
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	13	—	—	—	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

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

4082 - 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)	31,270,160	42,265,850	—	—	73,536,010
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	78,032	—	—	—	78,032
FEES & SELF-GENERATED	175,003	(125,838)	—	—	49,165
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$31,523,195**	**$42,140,012**	**—**	**—**	**$73,663,207**
Salaries	18,162,128	5,211,523	—	—	23,373,651
Other Compensation	194,000	—	—	—	194,000
Related Benefits	7,700,441	2,185,947	—	—	9,886,388
TOTAL PERSONAL SERVICES	**$26,056,569**	**$7,397,470**	**—**	**—**	**$33,454,039**
Travel	15,649	372	—	—	16,021
Operating Services	397,170	9,453	—	—	406,623
Supplies	4,157,744	598,954	—	—	4,756,698
TOTAL OPERATING EXPENSES	**$4,570,563**	**$608,779**	**—**	**—**	**$5,179,342**
PROFESSIONAL SERVICES	**$825,960**	**$619,658**	**—**	**—**	**$1,445,618**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	41,800	—	—	—	41,800
TOTAL OTHER CHARGES	**$41,800**	**—**	**—**	**—**	**$41,800**
Acquisitions	28,303	1,908,997	—	—	1,937,300
Major Repairs	—	31,605,108	—	—	31,605,108
TOTAL ACQ. & MAJOR REPAIRS	**$28,303**	**$33,514,105**	**—**	**—**	**$33,542,408**
TOTAL EXPENDITURES	**$31,523,195**	**$42,140,012**	**—**	**—**	**$73,663,207**
Classified	279	35	—	—	314
Unclassified	—	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	279	41	—	—	320
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	175,003	(125,838)	—	—	49,165
Total:	**$175,003**	**$(125,838)**	**—**	**—**	**$49,165**

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:	**—**	**—**	**—**	**—**	**—**

408V - 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	1,652,963	7,418	—	—	1,660,381
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,652,963**	**$7,418**	**—**	**—**	**$1,660,381**
Salaries	175,827	11,599	—	—	187,426
Other Compensation	—	—	—	—	—
Related Benefits	92,747	(4,181)	—	—	88,566
TOTAL PERSONAL SERVICES	**$268,574**	**$7,418**	**—**	**—**	**$275,992**
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	1,384,389	—	—	—	1,384,389
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,384,389**	**—**	**—**	**—**	**$1,384,389**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,652,963**	**$7,418**	**—**	**—**	**$1,660,381**
Classified	3	—	—	—	3
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3	—	—	—	3
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	1,652,963	7,418	—	—	1,660,381
Total:	**$1,652,963**	**$7,418**	**—**	**—**	**$1,660,381**

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)	34,333,358	37,224,815	42,411,972	—	—	79,636,787	42,411,972
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	593	78,032	—	—	—	78,032	—
FEES & SELF-GENERATED	1,404,985	1,827,966	(118,420)	—	—	1,709,546	(118,420)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$35,738,936**	**$39,130,813**	**$42,293,552**	**—**	**—**	**$81,424,365**	**$42,293,552**

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	17,533,466	19,222,535	5,292,022	—	—	24,514,557	5,292,022
Other Compensation	162,626	194,000	—	—	—	194,000	—
Related Benefits	6,832,834	8,189,810	2,214,240	—	—	10,404,050	2,214,240
TOTAL PERSONAL SERVICES	**$24,528,927**	**$27,606,345**	**$7,506,262**	**—**	**—**	**$35,112,607**	**$7,506,262**
Travel	33,401	18,854	448	—	—	19,302	448
Operating Services	1,989,829	2,257,436	53,727	—	—	2,311,163	53,727
Supplies	4,563,478	4,174,452	599,352	—	—	4,773,804	599,352
TOTAL OPERATING EXPENSES	**$6,586,708**	**$6,450,742**	**$653,527**	**—**	**—**	**$7,104,269**	**$653,527**
PROFESSIONAL SERVICES	**$741,597**	**$825,960**	**$619,658**	**—**	**—**	**$1,445,618**	**$619,658**
Other Charges	1,114,727	1,384,389	—	—	—	1,384,389	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,777,738	2,835,074	—	—	—	2,835,074	—
TOTAL OTHER CHARGES	**$2,892,465**	**$4,219,463**	**—**	**—**	**—**	**$4,219,463**	**—**
Acquisitions	651,501	28,303	1,908,997	—	—	1,937,300	1,908,997
Major Repairs	337,738	—	31,605,108	—	—	31,605,108	31,605,108
TOTAL ACQ. & MAJOR REPAIRS	**$989,239**	**$28,303**	**$33,514,105**	**—**	**—**	**$33,542,408**	**$33,514,105**
TOTAL EXPENDITURES	**$35,738,936**	**$39,130,813**	**$42,293,552**	**—**	**—**	**$81,424,365**	**$42,293,552**
Classified	301	295	35	—	—	330	35
Unclassified	—	—	6	—	—	6	6
TOTAL AUTHORIZED T.O. POSITIONS	**301**	**295**	**41**	**—**	**—**	**336**	**41**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

4081 - Administration

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,781,232	5,954,655	146,122	—	—	6,100,777	146,122
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,781,232**	**$5,954,655**	**$146,122**	**—**	**—**	**$6,100,777**	**$146,122**

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	841,766	884,580	68,900	—	—	953,480	68,900
Other Compensation	27,989	—	—	—	—	—	—
Related Benefits	91,696	396,622	32,474	—	—	429,096	32,474
TOTAL PERSONAL SERVICES	**$961,451**	**$1,281,202**	**$101,374**	**—**	**—**	**$1,382,576**	**$101,374**
Travel	12,816	3,205	76	—	—	3,281	76
Operating Services	1,593,408	1,860,266	44,274	—	—	1,904,540	44,274
Supplies	466,152	16,708	398	—	—	17,106	398
TOTAL OPERATING EXPENSES	**$2,072,377**	**$1,880,179**	**$44,748**	**—**	**—**	**$1,924,927**	**$44,748**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,747,405	2,793,274	—	—	—	2,793,274	—
TOTAL OTHER CHARGES	**$1,747,405**	**$2,793,274**	**—**	**—**	**—**	**$2,793,274**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,781,232**	**$5,954,655**	**$146,122**	**—**	**—**	**$6,100,777**	**$146,122**
Classified	13	13	—	—	—	13	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**13**	**13**	**—**	**—**	**—**	**13**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

4082 - 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)	29,552,126	31,270,160	42,265,850	—	—	73,536,010	42,265,850
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	593	78,032	—	—	—	78,032	—
FEES & SELF-GENERATED	54,920	175,003	(125,838)	—	—	49,165	(125,838)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$29,607,639**	**$31,523,195**	**$42,140,012**	**—**	**—**	**$73,663,207**	**$42,140,012**

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	16,525,237	18,162,128	5,211,523	—	—	23,373,651	5,211,523
Other Compensation	134,637	194,000	—	—	—	194,000	—
Related Benefits	6,672,264	7,700,441	2,185,947	—	—	9,886,388	2,185,947
TOTAL PERSONAL SERVICES	**$23,332,138**	**$26,056,569**	**$7,397,470**	**—**	**—**	**$33,454,039**	**$7,397,470**
Travel	20,585	15,649	372	—	—	16,021	372
Operating Services	396,420	397,170	9,453	—	—	406,623	9,453
Supplies	4,097,326	4,157,744	598,954	—	—	4,756,698	598,954
TOTAL OPERATING EXPENSES	**$4,514,331**	**$4,570,563**	**$608,779**	**—**	**—**	**$5,179,342**	**$608,779**
PROFESSIONAL SERVICES	**$741,597**	**$825,960**	**$619,658**	**—**	**—**	**$1,445,618**	**$619,658**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	30,333	41,800	—	—	—	41,800	—
TOTAL OTHER CHARGES	**$30,333**	**$41,800**	**—**	**—**	**—**	**$41,800**	**—**
Acquisitions	651,501	28,303	1,908,997	—	—	1,937,300	1,908,997
Major Repairs	337,738	—	31,605,108	—	—	31,605,108	31,605,108
TOTAL ACQ. & MAJOR REPAIRS	**$989,239**	**$28,303**	**$33,514,105**	**—**	**—**	**$33,542,408**	**$33,514,105**
TOTAL EXPENDITURES	**$29,607,639**	**$31,523,195**	**$42,140,012**	**—**	**—**	**$73,663,207**	**$42,140,012**
Classified	285	279	35	—	—	314	35
Unclassified	—	—	6	—	—	6	6
TOTAL AUTHORIZED T.O. POSITIONS	**285**	**279**	**41**	**—**	**—**	**320**	**41**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

408V - 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	1,350,065	1,652,963	7,418	—	—	1,660,381	7,418
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,350,065**	**$1,652,963**	**$7,418**	**—**	**—**	**$1,660,381**	**$7,418**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	166,463	175,827	11,599	—	—	187,426	11,599
Other Compensation	—	—	—	—	—	—	—
Related Benefits	68,875	92,747	(4,181)	—	—	88,566	(4,181)
TOTAL PERSONAL SERVICES	**$235,338**	**$268,574**	**$7,418**	**—**	**—**	**$275,992**	**$7,418**
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,114,727	1,384,389	—	—	—	1,384,389	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,114,727**	**$1,384,389**	**—**	**—**	**—**	**$1,384,389**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,350,065**	**$1,652,963**	**$7,418**	**—**	**—**	**$1,660,381**	**$7,418**
Classified	3	3	—	—	—	3	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**3**	**3**	**—**	**—**	**—**	**3**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Agency: 408 DOC - ALLEN CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
Department Summary

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

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

Agency: 408 DOC - ALLEN CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

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

Form ID:	
Form Description:	
Service:	

Question and Narrative Response



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