

Agency Budget Request

FISCAL YEAR 2026–2027



Corrections Services
408 — Allen Correctional Center



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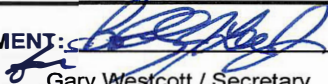
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections PHYSICAL ADDRESS: 3751 Lauderdale Woodyard Road
BUDGET UNIT: Allen Correctional Center Kinder, LA
SCHEDULE NUMBER: 08-408 ZIP CODE: 70648
TELEPHONE NUMBER: (337) 639-2943 WEB ADDRESS: https://doc.louisiana.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:  PRINTED NAME/TITLE: <u>Gary Westcott / Secretary</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Gary.Wescott@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Keith Cooley / Warden</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Keith.Cooley@la.gov</u>
PROGRAM CONTACT PERSON: <u>Bobby J Lee, Jr.</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>(225) 200-8135</u> EMAIL ADDRESS: <u>Jamie.lee@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Jodi Babin</u> TITLE: <u>Budget Director</u> TELEPHONE NUMBER: <u>(225) 342-6054</u> EMAIL ADDRESS: <u>Jodi.Babin@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOC - DOC

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 Anonymous 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 psychological 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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6549	K	Percentage turnover of Correctional Security Officers	P	29.5	62	61	61	61.4	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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1673	K	Number of offenders per Correctional Security Officer	N	6.2	6.7	6.1	6.1	5.7	0	0
20605	K	Average daily offender population	N	1,474	1,474	1,474	1,474	1,474	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
10935	G	Number of major disturbances	N	0	0	0	0	0		
10936	G	Number of minor disturbances	N	0	0	0	2	1		
10937	G	Number of assaults - offender on staff	N	29	37	50	64	94		
10938	G	Number of assaults - offender on offender	N	7	23	21	22	54		
10939	G	Number of sex offenses	N	114	80	166	220	160		

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20609	K	Percentage of offender population diagnosed with a communicable disease	P	1.84	0.42	1.7	1.7	0.42	0	0
24363	K	Percentage of offender population diagnosed with a chronic disease	P	74.3	89.74	76.3	76.3	88.84	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
25457	G	Number of certified treatment and rehabilitative programs	N	10	10	39	39	42		
25458	G	Number of population completing certified treatment and rehabilitative programs	N	0	122	173	185	331		



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	34,482,262	34,337,971	69,448,616	35,110,645	102.25%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,940	78,032	78,032	—	—
FEES & SELF-GENERATED	1,483,380	1,821,934	1,709,189	(112,745)	(6.19)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,967,582	\$36,237,937	\$71,235,837	\$34,997,900	96.58%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,483,380	1,821,934	1,709,189	(112,745)	(6.19)%
Total:	\$1,483,380	\$1,821,934	\$1,709,189	\$(112,745)	(6.19)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	17,258,514	16,880,142	22,584,290	5,704,148	33.79%
Other Compensation	130,382	194,000	194,000	—	—
Related Benefits	6,907,198	7,932,926	10,194,003	2,261,077	28.50%
TOTAL PERSONAL SERVICES	\$24,296,093	\$25,007,068	\$32,972,293	\$7,965,225	31.85%
Travel	29,112	18,854	19,288	434	2.30%
Operating Services	2,559,665	2,263,436	2,309,357	45,921	2.03%
Supplies	3,993,079	3,797,658	4,565,003	767,345	20.21%
TOTAL OPERATING EXPENSES	\$6,581,855	\$6,079,948	\$6,893,648	\$813,700	13.38%
PROFESSIONAL SERVICES	\$848,425	\$300,037	\$817,434	\$517,397	172.44%
Other Charges	1,169,011	1,384,389	1,384,389	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,996,226	2,857,240	2,930,573	73,333	2.57%
TOTAL OTHER CHARGES	\$3,165,237	\$4,241,629	\$4,314,962	\$73,333	1.73%
Acquisitions	472,667	285,755	727,500	441,745	154.59%
Major Repairs	603,304	323,500	25,510,000	25,186,500	7,785.63%
TOTAL ACQ. & MAJOR REPAIRS	\$1,075,972	\$609,255	\$26,237,500	\$25,628,245	4,206.49%
TOTAL EXPENDITURES	\$35,967,582	\$36,237,937	\$71,235,837	\$34,997,900	96.58%

Agency Positions

Classified	301	301	338	37	12.29%
Unclassified	—	—	5	5	—
TOTAL AUTHORIZED T.O. POSITIONS	301	301	343	42	13.95%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	301	301	343	42	13.95%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	34,482,262	34,337,971	69,448,616	35,110,645
Interagency Transfers	1,940	78,032	78,032	—
Fees & Self-generated Revenues	1,483,380	1,821,934	1,709,189	(112,745)
Total:	\$35,967,582	\$36,237,937	\$71,235,837	\$34,997,900

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	13,568,836	16,016,013	19,320,161	3,304,148
5110015	SAL-CLASS-TO-OT	3,106,815	471,111	2,871,111	2,400,000
5110020	SAL-CLASS-TO-TERM	223,167	—	—	—
5110025	SAL-UNCLASS-TO-REG	345,515	393,018	393,018	—
5110035	SAL-UNCLASS-TO-TERM	14,181	—	—	—
Total Salaries:		\$17,258,514	\$16,880,142	\$22,584,290	\$5,704,148

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	118,850	194,000	194,000	—
5120035	STUDENT LABOR	11,005	—	—	—
5120105	COMP-CL-NON TO-OT	527	—	—	—
Total Other Compensation:		\$130,382	\$194,000	\$194,000	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,766,130	5,722,077	7,983,154	2,261,077
5130020	RET CONTR-TEACHERS	60,727	84,539	84,539	—
5130055	FICA TAX (OASDI)	39,515	37,507	37,507	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	240,882	205,788	205,788	—
5130070	GRP INS CONTRIBUTION	1,777,379	1,859,537	1,859,537	—
5130090	TAXABLE FRINGE BEN	22,563	23,478	23,478	—
Total Related Benefits:		\$6,907,198	\$7,932,926	\$10,194,003	\$2,261,077

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	144	18,854	19,288	434
5210020	IN-STATE TRAV-FIELD	10,342	—	—	—
5210060	OUT-OF-STTRV-FIELD	3,590	—	—	—
5210110	CONFERENCE REG FEES	8,044	—	—	—
5210115	CERTIFICATION FEES	6,992	—	—	—
Total Travel:		\$29,112	\$18,854	\$19,288	\$434

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	4,097	—	—	—
5310005	SERV-PRINTING	20,102	6,670	6,823	153
5310010	SERV-DUES & OTHER	2,594	—	—	—
5310013	SERV-LAB FEES	76,576	25,000	25,575	575
5310019	SERV-FREIGHT	4,060	—	—	—
5310400	SERV-MISC	1,035,042	680,500	696,152	15,652
5330003	MAINT-PESTCONTROL	13,080	10,000	10,230	230
5330004	MAINT-GARBAGE DISP	165,792	150,000	153,450	3,450
5330008	MAINT-EQUIPMENT	92,659	136,000	132,990	(3,010)
5330018	MAINT-AUTO REPAIRS	(1,000)	—	—	—
5340020	RENT-EQUIPMENT	72,143	40,000	40,920	920

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	183	—	—	—
5350005	UTIL-OTHER COMM SERV	5,352	5,266	5,387	121
5350006	UTIL-MAIL/DEL/POST	20,434	10,000	10,230	230
5350009	UTIL-GAS	212,228	300,000	306,900	6,900
5350010	UTIL-ELECTRICITY	591,364	700,000	716,100	16,100
5350011	UTIL-WATER	244,850	200,000	204,600	4,600
5350400	UTIL-OTHER	108	—	—	—
Total Operating Services:		\$2,559,665	\$2,263,436	\$2,309,357	\$45,921

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	680,000	680,000
5410001	SUP-OFFICE SUPPLIES	108,727	156,708	160,312	3,604
5410005	SUP-PHARMACEUTICAL	1,253	—	—	—
5410006	SUP-COMPUTER	44,357	—	—	—
5410007	SUP-CLOTHING/UNIFORM	185,617	300,000	306,900	6,900
5410008	SUP-MEDICAL	171,345	400,000	409,200	9,200
5410013	SUP-FOOD & BEVERAGE	1,699,405	1,455,015	1,488,480	33,465
5410016	SUP-BLD	127,611	200,000	204,600	4,600
5410017	SUP-JANITORIAL	367,434	200,000	204,600	4,600
5410022	SUP-FUELS/LUBRICANTS	473	—	—	—
5410023	SUP-PERSONAL	58,770	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	58,439	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	635,283	500,000	511,500	11,500
5410035	SUP-SOFTWARE	760	—	—	—
5410036	SUP-FUELTRAC	109,276	100,000	102,300	2,300

Agency Summary Statement

Total Agency

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410052	SUP-OFF ROAD DIESEL	3,499	—	—	—
5410110	INVENTORY-TRADE-IM	(73,055)	—	—	—
5410112	INVENTORY-FUEL-IM	(3,499)	—	—	—
5410400	SUP-OTHER	334,168	485,935	497,111	11,176
5410900	SUPPLIES - ACQ	163,216	—	—	—
Total Supplies:		\$3,993,079	\$3,797,658	\$4,565,003	\$767,345

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	10,410	5,410	—	(5,410)
5510007	PROF SERV-MED/DEN	793,766	256,971	778,912	521,941
5510009	PROF SERV-VETERINARY	3,602	—	—	—
5510400	PROF SERV-OTHER	40,647	37,656	38,522	866
Total Professional Services:		\$848,425	\$300,037	\$817,434	\$517,397

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5982020	AUX PROG-OPER SERV	12,806	9,024	9,024	—
5982030	AUX PROG-SUPPLIES	11,545	10,000	10,000	—
5982050	AUX PROG-INV RESALE	1,144,659	1,365,365	1,365,365	—
Total Other Charges:		\$1,169,011	\$1,384,389	\$1,384,389	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	7,405	879,386	879,386	—
5950014	IAT-TELEPHONE	50,430	51,000	51,000	—
5950030	IAT-MEDICAL SERVICES	24,555	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	2,089	—	—	—
5950038	IAT-OTHER OPER SERV	11,424	—	—	—
5950045	IAT-LEAF PRINCIPAL	404,210	458,000	531,333	73,333
5950048	IAT-CPTP	5,249	5,249	5,249	—
5950050	IAT-ORM INSURANCE	702,966	875,578	875,578	—
5950058	IAT-TECH SVCS	762,341	566,101	566,101	—
5950059	IAT-ST PROCUREMENT	25,557	21,926	21,926	—
Total Interagency Transfers:		\$1,996,226	\$2,857,240	\$2,930,573	\$73,333

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	5,471	—	—	—
5710224	ACQ-OFFICE FURN&EQP	7,137	—	—	—
5710225	ACQ-JANI EQUIP	15,472	—	—	—
5710227	ACQ-MEDICAL EQUIP	20,307	—	78,500	78,500
5710229	ACQ-SEC/LAW ENFOR EQ	3,691	—	10,000	10,000
5710231	ACQ-PORTABLE BLDGS	21,288	—	25,000	25,000
5710236	ACQ-OTHER	44,871	285,755	614,000	328,245
5710250	ACQ-AUTOMOBILES	100,445	—	—	—
5710926	CONST/OTH EQUIP -MA	230,606	—	—	—
5710927	MEDICAL EQUIP-MA	13,380	—	—	—
5710950	TRANS-VEHICLES-MA	10,000	—	—	—
Total Acquisitions:		\$472,667	\$285,755	\$727,500	\$441,745

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	603,304	323,500	25,510,000	25,186,500
Total Major Repairs:		\$603,304	\$323,500	\$25,510,000	\$25,186,500
Total Agency Expenditures:		\$35,967,582	\$36,237,937	\$71,235,837	\$34,997,900

PROGRAM SUMMARY STATEMENT

4081 - Administration

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,224,514	5,454,666	5,575,453	120,787	2.21%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,224,514	\$5,454,666	\$5,575,453	\$120,787	2.21%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	786,506	817,830	879,903	62,073	7.59%
Other Compensation	50,776	—	—	—	—
Related Benefits	383,695	399,217	414,687	15,470	3.88%
TOTAL PERSONAL SERVICES	\$1,220,978	\$1,217,047	\$1,294,590	\$77,543	6.37%
Travel	5,432	3,205	3,279	74	2.31%
Operating Services	2,167,139	1,860,266	1,903,052	42,786	2.30%
Supplies	241,038	16,708	17,092	384	2.30%
TOTAL OPERATING EXPENSES	\$2,413,609	\$1,880,179	\$1,923,423	\$43,244	2.30%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,589,927	2,357,440	2,357,440	—	—
TOTAL OTHER CHARGES	\$1,589,927	\$2,357,440	\$2,357,440	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,224,514	\$5,454,666	\$5,575,453	\$120,787	2.21%

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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	5,224,514	5,454,666	5,575,453	120,787
Total:	\$5,224,514	\$5,454,666	\$5,575,453	\$120,787

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	783,514	817,830	879,903	62,073
5110015	SAL-CLASS-TO-OT	135	—	—	—
5110020	SAL-CLASS-TO-TERM	2,856	—	—	—
Total Salaries:		\$786,506	\$817,830	\$879,903	\$62,073

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	50,776	—	—	—
Total Other Compensation:		\$50,776	—	—	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	267,279	272,740	288,210	15,470
5130055	FICA TAX (OASDI)	4,229	3,103	3,103	—
5130060	MEDICARE TAX	11,549	11,879	11,879	—
5130070	GRP INS CONTRIBUTION	91,698	102,473	102,473	—
5130090	TAXABLE FRINGE BEN	8,941	9,022	9,022	—
Total Related Benefits:		\$383,695	\$399,217	\$414,687	\$15,470

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	61	3,205	3,279	74
5210020	IN-STATE TRAV-FIELD	2,836	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,496	—	—	—
5210110	CONFERENCE REG FEES	980	—	—	—
5210115	CERTIFICATION FEES	60	—	—	—
Total Travel:		\$5,432	\$3,205	\$3,279	\$74

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	4,097	—	—	—
5310005	SERV-PRINTING	11,440	—	—	—
5310010	SERV-DUES & OTHER	1,509	—	—	—
5310013	SERV-LAB FEES	10,665	—	—	—
5310019	SERV-FREIGHT	1,505	—	—	—
5310400	SERV-MISC	960,000	620,000	634,260	14,260
5330004	MAINT-GARBAGE DISP	4,094	—	—	—
5330008	MAINT-EQUIPMENT	63,593	—	—	—
5330018	MAINT-AUTO REPAIRS	(1,000)	—	—	—
5340020	RENT-EQUIPMENT	37,085	25,000	25,575	575
5350004	UTIL-TELEPHONE SERV	183	—	—	—
5350005	UTIL-OTHER COMM SERV	5,352	5,266	5,387	121
5350006	UTIL-MAIL/DEL/POST	20,174	10,000	10,230	230
5350009	UTIL-GAS	212,228	300,000	306,900	6,900
5350010	UTIL-ELECTRICITY	591,364	700,000	716,100	16,100
5350011	UTIL-WATER	244,850	200,000	204,600	4,600
Total Operating Services:		\$2,167,139	\$1,860,266	\$1,903,052	\$42,786

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	19,403	6,708	6,862	154
5410006	SUP-COMPUTER	11,349	—	—	—
5410007	SUP-CLOTHING/UNIFORM	3,080	—	—	—
5410016	SUP-BLD	542	—	—	—
5410017	SUP-JANITORIAL	202,778	—	—	—
5410035	SUP-SOFTWARE	298	—	—	—
5410400	SUP-OTHER	3,588	10,000	10,230	230
Total Supplies:		\$241,038	\$16,708	\$17,092	\$384

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	7,405	837,586	837,586	—
5950014	IAT-TELEPHONE	50,430	51,000	51,000	—
5950030	IAT-MEDICAL SERVICES	24,555	—	—	—
5950038	IAT-OTHER OPER SERV	11,424	—	—	—
5950048	IAT-CPTP	5,249	5,249	5,249	—
5950050	IAT-ORM INSURANCE	702,966	875,578	875,578	—
5950058	IAT-TECH SVCS	762,341	566,101	566,101	—
5950059	IAT-ST PROCUREMENT	25,557	21,926	21,926	—
Total Interagency Transfers:		\$1,589,927	\$2,357,440	\$2,357,440	—
Total Expenditures for Program 4081		\$5,224,514	\$5,454,666	\$5,575,453	\$120,787

4082 - Incarceration

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	29,257,748	28,883,305	63,873,163	34,989,858	121.14%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,940	78,032	78,032	—	—
FEES & SELF-GENERATED	113,414	175,003	49,025	(125,978)	(71.99)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$29,373,103	\$29,136,340	\$64,000,220	\$34,863,880	119.66%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	113,414	175,003	49,025	(125,978)	(71.99)%
Total:	\$113,414	\$175,003	\$49,025	\$(125,978)	(71.99)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	16,332,511	15,891,182	21,528,549	5,637,367	35.47%
Other Compensation	79,605	194,000	194,000	—	—
Related Benefits	6,462,044	7,442,297	9,679,379	2,237,082	30.06%
TOTAL PERSONAL SERVICES	\$22,874,161	\$23,527,479	\$31,401,928	\$7,874,449	33.47%
Travel	23,679	15,649	16,009	360	2.30%
Operating Services	392,527	403,170	406,305	3,135	0.78%
Supplies	3,752,041	3,780,950	4,547,911	766,961	20.28%
TOTAL OPERATING EXPENSES	\$4,168,247	\$4,199,769	\$4,970,225	\$770,456	18.35%
PROFESSIONAL SERVICES	\$848,425	\$300,037	\$817,434	\$517,397	172.44%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	406,298	499,800	573,133	73,333	14.67%
TOTAL OTHER CHARGES	\$406,298	\$499,800	\$573,133	\$73,333	14.67%
Acquisitions	472,667	285,755	727,500	441,745	154.59%
Major Repairs	603,304	323,500	25,510,000	25,186,500	7,785.63%
TOTAL ACQ. & MAJOR REPAIRS	\$1,075,972	\$609,255	\$26,237,500	\$25,628,245	4,206.49%
TOTAL EXPENDITURES	\$29,373,103	\$29,136,340	\$64,000,220	\$34,863,880	119.66%

Program Positions

Classified	285	285	322	37	12.98%
Unclassified	—	—	5	5	—
TOTAL AUTHORIZED T.O. POSITIONS	285	285	327	42	14.74%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	285	285	327	42	14.74%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	29,257,748	28,883,305	63,873,163	34,989,858
Interagency Transfers	1,940	78,032	78,032	—
Fees & Self-generated Revenues	113,414	175,003	49,025	(125,978)
Total:	\$29,373,102	\$29,136,340	\$64,000,220	\$34,863,880

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	12,677,719	15,027,053	18,264,420	3,237,367
5110015	SAL-CLASS-TO-OT	3,074,786	471,111	2,871,111	2,400,000
5110020	SAL-CLASS-TO-TERM	220,311	—	—	—
5110025	SAL-UNCLASS-TO-REG	345,515	393,018	393,018	—
5110035	SAL-UNCLASS-TO-TERM	14,181	—	—	—
Total Salaries:		\$16,332,511	\$15,891,182	\$21,528,549	\$5,637,367

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	68,074	194,000	194,000	—
5120035	STUDENT LABOR	11,005	—	—	—
5120105	COMP-CL-NON TO-OT	527	—	—	—
Total Other Compensation:		\$79,605	\$194,000	\$194,000	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,457,140	5,377,865	7,614,947	2,237,082
5130020	RET CONTR-TEACHERS	60,727	84,539	84,539	—
5130055	FICA TAX (OASDI)	35,287	34,404	34,404	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	227,422	192,288	192,288	—
5130070	GRP INS CONTRIBUTION	1,667,846	1,738,745	1,738,745	—
5130090	TAXABLE FRINGE BEN	13,622	14,456	14,456	—
Total Related Benefits:		\$6,462,044	\$7,442,297	\$9,679,379	\$2,237,082

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	83	15,649	16,009	360
5210020	IN-STATE TRAV-FIELD	7,506	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,094	—	—	—
5210110	CONFERENCE REG FEES	7,064	—	—	—
5210115	CERTIFICATION FEES	6,932	—	—	—
Total Travel:		\$23,679	\$15,649	\$16,009	\$360

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	8,663	6,670	6,823	153
5310010	SERV-DUES & OTHER	1,085	—	—	—
5310013	SERV-LAB FEES	65,912	25,000	25,575	575
5310019	SERV-FREIGHT	2,554	—	—	—
5310400	SERV-MISC	75,042	60,500	61,892	1,392
5330003	MAINT-PESTCONTROL	13,080	10,000	10,230	230
5330004	MAINT-GARBAGE DISP	161,698	150,000	153,450	3,450
5330008	MAINT-EQUIPMENT	29,066	136,000	132,990	(3,010)
5340020	RENT-EQUIPMENT	35,058	15,000	15,345	345

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	260	—	—	—
5350400	UTIL-OTHER	108	—	—	—
Total Operating Services:		\$392,527	\$403,170	\$406,305	\$3,135

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	680,000	680,000
5410001	SUP-OFFICE SUPPLIES	89,324	150,000	153,450	3,450
5410005	SUP-PHARMACEUTICAL	1,253	—	—	—
5410006	SUP-COMPUTER	33,008	—	—	—
5410007	SUP-CLOTHING/UNIFORM	182,537	300,000	306,900	6,900
5410008	SUP-MEDICAL	171,345	400,000	409,200	9,200
5410013	SUP-FOOD & BEVERAGE	1,699,405	1,455,015	1,488,480	33,465
5410016	SUP-BLD	127,069	200,000	204,600	4,600
5410017	SUP-JANITORIAL	164,656	200,000	204,600	4,600
5410022	SUP-FUELS/LUBRICANTS	473	—	—	—
5410023	SUP-PERSONAL	58,770	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	58,439	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	635,283	500,000	511,500	11,500
5410035	SUP-SOFTWARE	462	—	—	—
5410036	SUP-FUELTRAC	109,276	100,000	102,300	2,300
5410052	SUP-OFF ROAD DIESEL	3,499	—	—	—
5410110	INVENTORY-TRADE-IM	(73,055)	—	—	—
5410112	INVENTORY-FUEL-IM	(3,499)	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410400	SUP-OTHER	330,580	475,935	486,881	10,946
5410900	SUPPLIES - ACQ	163,216	—	—	—
Total Supplies:		\$3,752,041	\$3,780,950	\$4,547,911	\$766,961

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	10,410	5,410	—	(5,410)
5510007	PROF SERV-MED/DEN	793,766	256,971	778,912	521,941
5510009	PROF SERV-VETERINARY	3,602	—	—	—
5510400	PROF SERV-OTHER	40,647	37,656	38,522	866
Total Professional Services:		\$848,425	\$300,037	\$817,434	\$517,397

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	41,800	41,800	—
5950033	IAT-INTER AGY TRANS	2,089	—	—	—
5950045	IAT-LEAF PRINCIPAL	404,210	458,000	531,333	73,333
Total Interagency Transfers:		\$406,298	\$499,800	\$573,133	\$73,333

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	5,471	—	—	—
5710224	ACQ-OFFICE FURN&EQP	7,137	—	—	—
5710225	ACQ-JANI EQUIP	15,472	—	—	—
5710227	ACQ-MEDICAL EQUIP	20,307	—	78,500	78,500
5710229	ACQ-SEC/LAW ENFOR EQ	3,691	—	10,000	10,000

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710231	ACQ-PORTABLE BLDGS	21,288	—	25,000	25,000
5710236	ACQ-OTHER	44,871	285,755	614,000	328,245
5710250	ACQ-AUTOMOBILES	100,445	—	—	—
5710926	CONST/OTH EQUIP -MA	230,606	—	—	—
5710927	MEDICAL EQUIP-MA	13,380	—	—	—
5710950	TRANS-VEHICLES-MA	10,000	—	—	—
Total Acquisitions:		\$472,667	\$285,755	\$727,500	\$441,745

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	603,304	323,500	25,510,000	25,186,500
Total Major Repairs:		\$603,304	\$323,500	\$25,510,000	\$25,186,500
Total Expenditures for Program 4082		\$29,373,103	\$29,136,340	\$64,000,220	\$34,863,880

408V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,369,966	1,646,931	1,660,164	13,233	0.80%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,369,966	\$1,646,931	\$1,660,164	\$13,233	0.80%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,369,966	1,646,931	1,660,164	13,233	0.80%
Total:	\$1,369,966	\$1,646,931	\$1,660,164	\$13,233	0.80%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	139,497	171,130	175,838	4,708	2.75%
Other Compensation	—	—	—	—	—
Related Benefits	61,458	91,412	99,937	8,525	9.33%
TOTAL PERSONAL SERVICES	\$200,955	\$262,542	\$275,775	\$13,233	5.04%
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,169,011	1,384,389	1,384,389	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,169,011	\$1,384,389	\$1,384,389	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,369,966	\$1,646,931	\$1,660,164	\$13,233	0.80%

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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Fees & Self-generated Revenues	1,369,966	1,646,931	1,660,164	13,233
Total:	\$1,369,966	\$1,646,931	\$1,660,164	\$13,233

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	107,602	171,130	175,838	4,708
5110015	SAL-CLASS-TO-OT	31,894	—	—	—
Total Salaries:		\$139,497	\$171,130	\$175,838	\$4,708

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	41,711	71,472	79,997	8,525
5130060	MEDICARE TAX	1,911	1,621	1,621	—
5130070	GRP INS CONTRIBUTION	17,836	18,319	18,319	—
Total Related Benefits:		\$61,458	\$91,412	\$99,937	\$8,525

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5982020	AUX PROG-OPER SERV	12,806	9,024	9,024	—
5982030	AUX PROG-SUPPLIES	11,545	10,000	10,000	—
5982050	AUX PROG-INV RESALE	1,144,659	1,365,365	1,365,365	—
Total Other Charges:		\$1,169,011	\$1,384,389	\$1,384,389	—
Total Expenditures for Program 408V		\$1,369,966	\$1,646,931	\$1,660,164	\$13,233
Total Agency Expenditures:		\$35,967,582	\$36,237,937	\$71,235,837	\$34,997,900

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
DOTD CLEAN UP CREW	1,028	54,562	54,562	—	45757
MISC COLLECTIONS	912	23,470	23,470	—	45823
Total Interagency Transfers	\$1,940	\$78,032	\$78,032	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
TELEPHONE COMMISSIONS	45,793	84,470	—	(84,470)	44833
CO-PAY	14,147	2,000	2,000	—	44834
COPIES, IDS, AND MISC	5,777	5,000	5,000	—	44835
RESTITUTION	10,479	2,000	2,000	—	44836
OWF TELEPHONE COMMISS	21,129	45,533	—	(45,533)	44837
OWF CONCESSIONS	15,401	5,000	5,000	—	44838
CANTEEN SALES & CARRY	1,369,967	1,646,931	1,660,164	13,233	44839
MISC SELF-GEN REVENUE	687	30,000	34,025	4,025	45524
MISC COLLECTIONS	—	1,000	1,000	—	45813
Total Fees & Self-generated	\$1,483,380	\$1,821,934	\$1,709,189	\$(112,745)	
Total Sources of Funding:	\$1,485,320	\$1,899,966	\$1,787,221	\$(112,745)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45757 — 408 - IAT - DOTD CLEAN UP CREW

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45757 — 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 45823 — 408 - IAT - OTHER MISC

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45823 — 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 44833 — 408 - SGR - TELEPHONE COMMISSIONS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 44833 — 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 44834 — 408 - SGR - MEDICAL CO-PAY

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 44834 — 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 44835 — 408 - SGR - COPIES, POSTAGE

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 44835 — 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 44836 — 408 - SGR - RESTITUTION

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 44836 — 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 44837 — 408 -SGR - OWF TELEPHONE COMMISSION

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 44837 — 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 44838 — 408 - SGR - OWF CONCESSIONS/MISC/DONATIONS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 44838 — 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 44839 — 408 - SGR - CANTEEN SALES & CARRY

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	171,130	—	—	175,838	—	—	175,838	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	91,412	—	—	99,937	—	—	99,937	—	—
TOTAL PERSONAL SERVICES	\$262,542	—	—	\$275,775	—	—	\$275,775	—	—
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	\$1,646,931	—	—	\$1,660,164	—	—	\$1,660,164	—	—

Form 44839 — 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 45524 — 408 - SGR - MISC OTHER

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	—	1,149	—	—	1,149	—	—
Supplies	30,000	—	—	32,876	—	—	32,876	—	—
TOTAL OPERATING EXPENSES	\$30,000	—	—	\$34,025	—	—	\$34,025	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,000	—	—	\$34,025	—	—	\$34,025	—	—

Form 45524 — 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 45813 — 408 - SGR - RECYCLING

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 45813 — 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 45757 DOTD CLEAN UP CREW	Interagency Transfers Form ID 45823 MISC COLLECTIONS	Fees & Self-generated Form ID 44833 TELEPHONE COMMISSIONS
Salaries	—	16,880,142	16,652,467	36,400	20,145	—
Other Compensation	—	194,000	194,000	—	—	—
Related Benefits	—	7,932,926	7,820,027	18,162	3,325	—
TOTAL PERSONAL SERVICES	—	\$25,007,068	\$24,666,494	\$54,562	\$23,470	—
Travel	—	18,854	18,854	—	—	—
Operating Services	—	2,263,436	2,213,481	—	—	49,955
Supplies	—	3,797,658	3,672,610	—	—	34,515
TOTAL OPERATING EXPENSES	—	\$6,079,948	\$5,904,945	—	—	\$84,470
PROFESSIONAL SERVICES	—	\$300,037	\$300,037	—	—	—
Other Charges	—	1,384,389	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,857,240	2,857,240	—	—	—
TOTAL OTHER CHARGES	—	\$4,241,629	\$2,857,240	—	—	—
Acquisitions	—	285,755	285,755	—	—	—
Major Repairs	—	323,500	323,500	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$609,255	\$609,255	—	—	—
TOTAL EXPENDITURES	—	\$36,237,937	\$34,337,971	\$54,562	\$23,470	\$84,470

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44834 CO-PAY	Fees & Self-generated Form ID 44835 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 44836 RESTITUTION	Fees & Self-generated Form ID 44837 OWF TELEPHONE COMMISS	Fees & Self-generated Form ID 44838 OWF CONCESSIONS	Fees & Self-generated Form ID 44839 CANTEEN SALES & CARRY
Salaries	—	—	—	—	—	171,130
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	91,412
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$262,542
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	\$1,646,931

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 45524 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45813 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 45757 DOTD CLEAN UP CREW	Interagency Transfers Form ID 45823 MISC COLLECTIONS	Fees & Self-generated Form ID 44834 CO-PAY
Salaries	—	22,584,290	22,351,907	36,400	20,145	—
Other Compensation	—	194,000	194,000	—	—	—
Related Benefits	—	10,194,003	10,072,579	18,162	3,325	—
TOTAL PERSONAL SERVICES	—	\$32,972,293	\$32,618,486	\$54,562	\$23,470	—
Travel	—	19,288	19,288	—	—	—
Operating Services	—	2,309,357	2,308,208	—	—	—
Supplies	—	4,565,003	4,517,127	—	—	2,000
TOTAL OPERATING EXPENSES	—	\$6,893,648	\$6,844,623	—	—	\$2,000
PROFESSIONAL SERVICES	—	\$817,434	\$817,434	—	—	—
Other Charges	—	1,384,389	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,930,573	2,930,573	—	—	—
TOTAL OTHER CHARGES	—	\$4,314,962	\$2,930,573	—	—	—
Acquisitions	—	727,500	727,500	—	—	—
Major Repairs	—	25,510,000	25,510,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$26,237,500	\$26,237,500	—	—	—
TOTAL EXPENDITURES	—	\$71,235,837	\$69,448,616	\$54,562	\$23,470	\$2,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44835 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 44836 RESTITUTION	Fees & Self-generated Form ID 44838 OWF CONCESSIONS	Fees & Self-generated Form ID 44839 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 45524 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45813 MISC COLLECTIONS
Salaries	—	—	—	175,838	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	99,937	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$275,775	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	1,149	—
Supplies	5,000	2,000	5,000	—	32,876	1,000
TOTAL OPERATING EXPENSES	\$5,000	\$2,000	\$5,000	—	\$34,025	\$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	\$1,660,164	\$34,025	\$1,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
DOTD CLEAN UP CREW	4710058	MR-INT AGCY-SERVICES	1,028	54,562	54,562	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	912	23,470	23,470	—
Total Collections/Income			\$1,940	\$78,032	\$78,032	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,940	78,032	78,032	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,940	\$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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CANTEEN SALES & CARRY	4710029	MR-PRIVATE SOURCES	1,412,375	1,646,931	1,660,164	13,233
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	71,005	175,003	49,025	(125,978)
Total Collections/Income			\$1,483,380	\$1,821,934	\$1,709,189	\$(112,745)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,483,380	1,821,934	1,709,189	(112,745)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,483,380	\$1,821,934	\$1,709,189	\$(112,745)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46140 — 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

FY2026-2027 Request	Description
3,279	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$3,279	Total Travel

Operating Services

FY2026-2027 Request	Description
1,903,052	Operating Services is based on historical experience for each line item
\$1,903,052	Total Operating Services

Supplies

FY2026-2027 Request	Description
17,092	Routine office supplies
\$17,092	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
—		

Interagency Transfers

FY2026-2027 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)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
837,586	State General Fund		
\$837,586		MISCELLANEOUS STATE AID	Miscellaneous IAT Expenditures for Allen as a state-operated facility
875,578	State General Fund		
\$875,578		OFFICE OF RISK MANAGEMENT	Office of Risk Management (ORM) Fees
21,926	State General Fund		
\$21,926		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement (OSP) Fees
332,461	State General Fund		
\$332,461		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) Fees
233,640	State General Fund		
\$233,640		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - NoteActive Tracking System
51,000	State General Fund		
\$51,000		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - Telecommunications
\$2,357,440	Total Interagency Transfers		

4082 - Incarceration**Travel**

FY2026-2027 Request	Description
16,009	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$16,009	Total Travel

Operating Services

FY2026-2027 Request	Description
406,305	Operating Services is based on historical experience for each line item
\$406,305	Total Operating Services

Supplies

FY2026-2027 Request	Description
4,547,911	Operating Supplies is based on historical experience in these line items
\$4,547,911	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
817,434	State General Fund	
\$817,434		Professional Services for Medical, Psychiatry, Optometry, Dental, Veterinary, and Counseling Services
\$817,434		Total Professional Services

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
458,000	State General Fund		
73,333	State General Fund		
\$531,333		DIVISION OF ADMINISTRATION	Division of Administration (DOA) - Vehicle Financing Payments
41,800	State General Fund		
\$41,800		MISCELLANEOUS STATE AID	Miscellaneous Services
\$573,133	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
68,500	State General Fund				
\$78,500		New	MEDICAL EQUIPMENT	8	Medical Equipment - See Attached
504,500	State General Fund				
\$614,000		New	OTHER EQUIPMENT	6	Other Equipment - See Attached
25,000	State General Fund				
\$25,000		New	PORTABLE STRUCTURES	1	Portable Structures - See Attached
10,000	State General Fund				
\$10,000		New	SECURITY/LAW ENFORCEMENT	2	Security Law Enforcement - See Attached
10,000	State General Fund				
\$78,500		Replace	MEDICAL EQUIPMENT	2	Medical Equipment - See Attached
109,500	State General Fund				
\$614,000		Replace	OTHER EQUIPMENT	5	Other Equipment - See Attached
\$727,500	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
25,510,000	State General Fund		
\$25,510,000		BUILDING IMPROVE	Building Improvement - See Attached
\$25,510,000	Total Major Repairs		

408V - Auxiliary Account

Other Charges

FY2026-2027 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	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	34,337,971	(620,665)	142,451	2,491,853	4,386,173	28,710,833	69,448,616
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	78,032	—	—	—	—	—	78,032
FEES & SELF-GENERATED	1,821,934	—	4,025	13,233	(130,003)	—	1,709,189
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$36,237,937	\$(620,665)	\$146,476	\$2,505,086	\$4,256,170	\$28,710,833	\$71,235,837

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,821,934	—	4,025	13,233	(130,003)	—	1,709,189
Total:	\$1,821,934	—	\$4,025	\$13,233	\$(130,003)	—	\$1,709,189

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	16,880,142	—	—	1,348,787	1,955,361	2,400,000	22,584,290
Other Compensation	194,000	—	—	—	—	—	194,000
Related Benefits	7,932,926	—	—	1,156,299	1,104,778	—	10,194,003
TOTAL PERSONAL SERVICES	\$25,007,068	—	—	\$2,505,086	\$3,060,139	\$2,400,000	\$32,972,293
Travel	18,854	—	434	—	—	—	19,288
Operating Services	2,263,436	(6,000)	51,921	—	—	—	2,309,357
Supplies	3,797,658	—	87,345	—	680,000	—	4,565,003
TOTAL OPERATING EXPENSES	\$6,079,948	\$(6,000)	\$139,700	—	\$680,000	—	\$6,893,648
PROFESSIONAL SERVICES	\$300,037	\$(5,410)	\$6,776	—	\$516,031	—	\$817,434
Other Charges	1,384,389	—	—	—	—	—	1,384,389
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,857,240	—	—	—	—	73,333	2,930,573
TOTAL OTHER CHARGES	\$4,241,629	—	—	—	—	\$73,333	\$4,314,962
Acquisitions	285,755	(285,755)	—	—	—	727,500	727,500
Major Repairs	323,500	(323,500)	—	—	—	25,510,000	25,510,000
TOTAL ACQ. & MAJOR REPAIRS	\$609,255	\$(609,255)	—	—	—	\$26,237,500	\$26,237,500
TOTAL EXPENDITURES	\$36,237,937	\$(620,665)	\$146,476	\$2,505,086	\$4,256,170	\$28,710,833	\$71,235,837
Classified	301	—	—	(5)	42	—	338
Unclassified	—	—	—	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	301	—	—	—	42	—	343
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(620,665)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(620,665)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(6,000)
Supplies	—
TOTAL OPERATING EXPENSES	\$(6,000)
PROFESSIONAL SERVICES	\$(5,410)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(285,755)
Major Repairs	(323,500)
TOTAL ACQ. & MAJOR REPAIRS	\$(609,255)
TOTAL EXPENDITURES	\$(620,665)

Positions

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

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing

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

Expenditures

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

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	142,451
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,025
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$146,476

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	434
Operating Services	51,921
Supplies	87,345
TOTAL OPERATING EXPENSES	\$139,700
PROFESSIONAL SERVICES	\$6,776
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$146,476

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 47833 — 408 - Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,491,853
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	13,233
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,505,086

Expenditures

	Amount
Salaries	1,348,787
Other Compensation	—
Related Benefits	1,156,299
TOTAL PERSONAL SERVICES	\$2,505,086
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	\$2,505,086

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 47828 — 408 - Professional Services Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	516,031
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$516,031

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$516,031
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$516,031

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 47829 — 408 - Additional T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,039,771
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,039,771

Expenditures

	Amount
Salaries	1,942,346
Other Compensation	—
Related Benefits	1,097,425
TOTAL PERSONAL SERVICES	\$3,039,771
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	\$3,039,771

Positions

	FTE
Classified	42
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 47834 — 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	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 47979 — 408 - Supply Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	680,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$680,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	680,000
TOTAL OPERATING EXPENSES	\$680,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$680,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 48365 — 408 - AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,368
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,368

Expenditures

	Amount
Salaries	13,015
Other Compensation	—
Related Benefits	7,353
TOTAL PERSONAL SERVICES	\$20,368
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	\$20,368

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 47830 — 408 - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	26,237,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,237,500

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	727,500
Major Repairs	25,510,000
TOTAL ACQ. & MAJOR REPAIRS	\$26,237,500
TOTAL EXPENDITURES	\$26,237,500

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 47831 — 408 - Overtime Restoration
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,400,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,400,000

Expenditures

	Amount
Salaries	2,400,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2,400,000
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	\$2,400,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 47832 — 408 - LEAF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	73,333
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$73,333

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	73,333
TOTAL OTHER CHARGES	\$73,333
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$73,333

Positions

	FTE
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**

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,454,666	—	43,244	57,175	20,368	—	5,575,453
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,454,666	—	\$43,244	\$57,175	\$20,368	—	\$5,575,453

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	817,830	—	—	49,058	13,015	—	879,903
Other Compensation	—	—	—	—	—	—	—
Related Benefits	399,217	—	—	8,117	7,353	—	414,687
TOTAL PERSONAL SERVICES	\$1,217,047	—	—	\$57,175	\$20,368	—	\$1,294,590
Travel	3,205	—	74	—	—	—	3,279
Operating Services	1,860,266	—	42,786	—	—	—	1,903,052
Supplies	16,708	—	384	—	—	—	17,092
TOTAL OPERATING EXPENSES	\$1,880,179	—	\$43,244	—	—	—	\$1,923,423
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,357,440	—	—	—	—	—	2,357,440
TOTAL OTHER CHARGES	\$2,357,440	—	—	—	—	—	\$2,357,440
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,454,666	—	\$43,244	\$57,175	\$20,368	—	\$5,575,453
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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	28,883,305	(620,665)	99,207	2,434,678	4,365,805	28,710,833	63,873,163
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	78,032	—	—	—	—	—	78,032
FEES & SELF-GENERATED	175,003	—	4,025	—	(130,003)	—	49,025
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$29,136,340	\$(620,665)	\$103,232	\$2,434,678	\$4,235,802	\$28,710,833	\$64,000,220

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	175,003	—	4,025	—	(130,003)	—	49,025
Total:	\$175,003	—	\$4,025	—	\$(130,003)	—	\$49,025

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	15,891,182	—	—	1,295,021	1,942,346	2,400,000	21,528,549
Other Compensation	194,000	—	—	—	—	—	194,000
Related Benefits	7,442,297	—	—	1,139,657	1,097,425	—	9,679,379
TOTAL PERSONAL SERVICES	\$23,527,479	—	—	\$2,434,678	\$3,039,771	\$2,400,000	\$31,401,928
Travel	15,649	—	360	—	—	—	16,009
Operating Services	403,170	(6,000)	9,135	—	—	—	406,305
Supplies	3,780,950	—	86,961	—	680,000	—	4,547,911
TOTAL OPERATING EXPENSES	\$4,199,769	\$(6,000)	\$96,456	—	\$680,000	—	\$4,970,225
PROFESSIONAL SERVICES	\$300,037	\$(5,410)	\$6,776	—	\$516,031	—	\$817,434
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	499,800	—	—	—	—	73,333	573,133
TOTAL OTHER CHARGES	\$499,800	—	—	—	—	\$73,333	\$573,133
Acquisitions	285,755	(285,755)	—	—	—	727,500	727,500
Major Repairs	323,500	(323,500)	—	—	—	25,510,000	25,510,000
TOTAL ACQ. & MAJOR REPAIRS	\$609,255	\$(609,255)	—	—	—	\$26,237,500	\$26,237,500
TOTAL EXPENDITURES	\$29,136,340	\$(620,665)	\$103,232	\$2,434,678	\$4,235,802	\$28,710,833	\$64,000,220
Classified	285	—	—	(5)	42	—	322
Unclassified	—	—	—	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	285	—	—	—	42	—	327
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

408V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,646,931	—	—	13,233	—	—	1,660,164
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,646,931	—	—	\$13,233	—	—	\$1,660,164

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,646,931	—	—	13,233	—	—	1,660,164
Total:	\$1,646,931	—	—	\$13,233	—	—	\$1,660,164

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	171,130	—	—	4,708	—	—	175,838
Other Compensation	—	—	—	—	—	—	—
Related Benefits	91,412	—	—	8,525	—	—	99,937
TOTAL PERSONAL SERVICES	\$262,542	—	—	\$13,233	—	—	\$275,775
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	\$1,646,931	—	—	\$13,233	—	—	\$1,660,164
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 48198 — FY26-27 Non-recurring Carryforwards****4082 - Incarceration****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(620,665)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(620,665)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(6,000)
Supplies	—
TOTAL OPERATING EXPENSES	\$(6,000)
PROFESSIONAL SERVICES	\$(5,410)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(285,755)
Major Repairs	(323,500)
TOTAL ACQ. & MAJOR REPAIRS	\$(609,255)
TOTAL EXPENDITURES	\$(620,665)

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	(620,665)
Total:	\$(620,665)

Operating Services

Commitment item	Name	Amount
5330008	MAINT-EQUIPMENT	(6,000)
Total:		\$(6,000)

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	(5,410)
Total:		\$(5,410)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(285,755)
Total:		\$(285,755)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(323,500)
Total:		\$(323,500)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**4082 - Incarceration****Means of Financing**

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	—
Total:	—

Form 48211 — FY26-27 Standard Inflation Adjustment**4081 - Administration****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	43,244
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,244

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	74
Operating Services	42,786
Supplies	384
TOTAL OPERATING EXPENSES	\$43,244
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,244

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	43,244
Total:	\$43,244

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	74
Total:		\$74

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	14,260
5340020	RENT-EQUIPMENT	575
5350005	UTIL-OTHER COMM SERV	121
5350006	UTIL-MAIL/DEL/POST	230
5350009	UTIL-GAS	6,900
5350010	UTIL-ELECTRICITY	16,100
5350011	UTIL-WATER	4,600
Total:		\$42,786

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	154
5410400	SUP-OTHER	230
Total:		\$384

4082 - Incarceration**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	99,207
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,025
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$103,232

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	360
Operating Services	9,135
Supplies	86,961
TOTAL OPERATING EXPENSES	\$96,456
PROFESSIONAL SERVICES	\$6,776
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,232

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	4,025
Total:	\$4,025

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	4,025
State General Fund	99,207
Total:	\$103,232

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	360
Total:		\$360

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	153
5310013	SERV-LAB FEES	575
5310400	SERV-MISC	1,392
5330003	MAINT-PESTCONTROL	230
5330004	MAINT-GARBAGE DISP	3,450
5330008	MAINT-EQUIPMENT	2,990
5340020	RENT-EQUIPMENT	345
Total:		\$9,135

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,450
5410007	SUP-CLOTHING/UNIFORM	6,900
5410008	SUP-MEDICAL	9,200
5410013	SUP-FOOD & BEVERAGE	33,465
5410016	SUP-BLD	4,600
5410017	SUP-JANITORIAL	4,600
5410032	SUP-REP/MNT SUP-OTHR	11,500

Supplies (continued)

Commitment item	Name	Amount
5410036	SUP-FUELTRAC	2,300
5410400	SUP-OTHER	10,946
Total:		\$86,961

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	5,910
5510400	PROF SERV-OTHER	866
Total:		\$6,776

Form 47833 — 408 - Compulsory Adjustment**4081 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	57,175
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$57,175

EXPENDITURES

	Amount
Salaries	49,058
Other Compensation	—
Related Benefits	8,117
TOTAL PERSONAL SERVICES	\$57,175
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	\$57,175

AUTHORIZED POSITIONS

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

4082 - Incarceration**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,434,678
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,434,678

EXPENDITURES

	Amount
Salaries	1,295,021
Other Compensation	—
Related Benefits	1,139,657
TOTAL PERSONAL SERVICES	\$2,434,678
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	\$2,434,678

AUTHORIZED POSITIONS

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

408V - Auxiliary Account**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	13,233
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,233

EXPENDITURES

	Amount
Salaries	4,708
Other Compensation	—
Related Benefits	8,525
TOTAL PERSONAL SERVICES	\$13,233
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	\$13,233

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	13,233
Total:	\$13,233

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 47828 — 408 - Professional Services Increase**4082 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	516,031
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$516,031

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$516,031
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$516,031

AUTHORIZED POSITIONS

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

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: \$810,658 Difference: \$516,031
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 47829 — 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	—

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	—

4082 - Incarceration**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,039,771
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,039,771

EXPENDITURES

	Amount
Salaries	1,942,346
Other Compensation	—
Related Benefits	1,097,425
TOTAL PERSONAL SERVICES	\$3,039,771
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	\$3,039,771

AUTHORIZED POSITIONS

	FTE
Classified	42
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

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, 1 Assistant Maintenance Manager, 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

Continuation Budget Adjustments - by Program

Form 47829 — 408 - Additional T.O.
Attachments

DPS&C/CORRECTIONS SERVICES
Additional T.O. Positions
FY 2026-2027
Agency Name:
Agency #:
Program:

Allen Correctional Center
408
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	\$62,816	\$62,816	\$35,491	\$98,307	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	\$52,291	\$52,291	\$29,545	\$81,836	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	\$48,942	\$97,885	\$55,305	\$153,190	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	\$40,144	\$321,152	\$181,451	\$502,603	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	\$62,816	\$62,816	\$35,491	\$98,307	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	\$56,930	\$56,930	\$32,165	\$89,095	This request is for one Kitchen Major to provide supervisory oversight for Kitchen operations related to facility expansion.
Administrative Captain	1	\$52,291	\$52,291	\$29,545	\$81,836	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	\$52,291	\$209,165	\$118,178	\$327,343	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	\$48,942	\$48,942	\$27,652	\$76,595	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	\$48,942	\$48,942	\$27,652	\$76,595	This request is for one Maintenance Lieutenant to provide supervisory oversight for Maintenance operations related to facility expansion.
IT Lieutenant	1	\$48,942	\$48,942	\$27,652	\$76,595	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	\$48,942	\$48,942	\$27,652	\$76,595	This request is for one Shakedown Lieutenant to provide supervisory oversight for Shakedown operations related to facility expansion.
Sergeants	6	\$40,144	\$240,864	\$136,088	\$376,952	This request is for six Sergeants to provide additional relief necessary for scheduling leave within current unit operations.
RHU Sergeant	4	\$40,144	\$160,576	\$90,725	\$251,301	This request is for four Sergeants to provide offender oversight for the RHU outside recreation pen related to facility expansion.
IT Sergeant	1	\$40,144	\$40,144	\$22,681	\$62,825	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	\$44,949	\$179,795	\$101,584	\$281,379	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.
Assistant Maintenance Manager	1	\$57,408	\$57,408	\$32,436	\$89,844	This request is for one Assistant Maintenance Manager to provide supervisory oversight for Maintenance operations related to facility expansion.
Totals	42	\$999,523	\$1,942,346	\$1,097,425	\$3,039,771	

Form 47834 — 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 47979 — 408 - Supply Increase**4082 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	680,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$680,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	680,000
TOTAL OPERATING EXPENSES	\$680,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$680,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request represents the budget shortfall based off the prior 3 years average Supply expenditures.
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 48365 — 408 - AS Level Increase**4081 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	20,368
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,368

EXPENDITURES

	Amount
Salaries	13,015
Other Compensation	—
Related Benefits	7,353
TOTAL PERSONAL SERVICES	\$20,368
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	\$20,368

AUTHORIZED POSITIONS

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

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 47830 — 408 - Acquisitions and Major Repairs**4082 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	26,237,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,237,500

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	727,500
Major Repairs	25,510,000
TOTAL ACQ. & MAJOR REPAIRS	\$26,237,500
TOTAL EXPENDITURES	\$26,237,500

AUTHORIZED POSITIONS

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

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

Continuation Budget Adjustments - by Program

Form 47830 — 408 - Acquisitions and Major Repairs Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF ACQUISITIONS REQUESTED
 FISCAL YEAR 2026-2027
 AGENCY NAME: ALLEN CORRECTIONAL CENTER
 AGENCY: 408
 PROGRAM: 2000

CB/BR-20A

PRIORITY	OBJECT CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT	PRIORITY	OBJECT CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710236	4	Zero Turn Mowers Replace deteriorating mowers.	32,000	4	5710236	1	John Deere 5100E Cab Tractor w/ Front End Loader Needed for field operations related to facility expansion.	77,500
2	5710236	1	John Deere 5100E Cab Tractor w/ Front End Loader Replace 2018 Kubota M7060HDC which is in need of continuous repairs.	77,500	5	5710231	1	Pole Barn Kit to store facility equipment Needed for facility expansion.	25,000
3	5710227	2	Pill Carts for General Population (1) and Restrictive Housing Unit (1) Replace deteriorating carts.	10,000	6	5710227	1	ISTAT Abbott Blood Analyzer To be able to run tests on-site.	20,000
					7	5710229	2	Walk-Thru Metal Detector To be utilized in housing units and other areas as needed.	10,000
					8	5710236	1	Extended Boom Forklift Needed for facility expansion. It will be utilized for general maintenance needs.	95,000
					9	5710236	1	Mini Truck Needed for perimeter patrol.	25,000
					10	5710227	1	Adjustable Exam Table To comply with ADA Standards by providing the ability to lower the exam table for inmates with disabilities.	7,000
					11	5710227	1	Weight Scale for Wheel Chairs To comply with ADA Standards by providing the ability to weigh wheel chair confined inmates.	7,000
					12	5710227	1	Hoyer Lift with Scale To comply with ADA Standards by providing the ability to weigh bed bound inmates.	4,000
					13	5710236	1	Body Scanner Needed for facility expansion. To be placed at Sally Port 2.	200,000
					14	5710236	1	John Deere FC15M Flex Wing Rotary Cutter Needed for field operations.	27,000
					15	5710236	1	T86 Compact Track Loader (Skid Steer) w/ 78" Industrial Grapple Fork Needed for field operations.	80,000
					16	5710227	1	Lucas Automatic Chest Compression System To provide continuous chest compressions w/out interruption for cardiac arrest.	20,000
					17	5710227	1	Video Laryngoscope To be able to provide appropriate ventilation by intubating inmates experiencing cardiac arrest or respiratory failure.	6,000
					18	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
					19	5710227	1	Optometry Chair Replace deteriorated chair, which is missing arms to hold instruments and light is broken.	2,000
			Total Replacement Equipment	\$119,500				Total New Equipment	\$608,000
			Total of All Replacement Equipment by G/L Code:					Total of All New Equipment by G/L Code:	
			5710227	\$10,000				5710227	\$68,500
			5710236	\$109,500				5710229	\$10,000
								5710231	\$25,000
								5710236	\$504,500
			Grand Total of Replacement Equipment	\$119,500				Grand Total of New Equipment	\$608,000
			Total of All Equipment by G/L Code:						
			5710227	\$78,500					
			5710229	\$10,000					
			5710231	\$25,000					
			5710236	\$614,000					
			Grand Total of All Equipment	\$727,500					

Continuation Budget Adjustments - by Program

Form 47830 — 408 - Acquisitions and Major Repairs
Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2026-2027
AGENCY NAME: ALLEN CORRECTIONAL CENTER
AGENCY #: 408
PROGRAM : 2000

CB\BR-21A

GL 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 replacement is required to restore structural integrity, ensure safety, maintain compliance with correctional standards, and reduce long-term liability.	\$6,010,000
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.	\$6,000,000
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.	\$2,500,000
	Total Major Repairs by GL Code 5810003 - \$25,510,000	

GRAND TOTAL OF MAJOR REPAIRS

\$25,510,000

Form 47831 — 408 - Overtime Restoration**4082 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,400,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,400,000

EXPENDITURES

	Amount
Salaries	2,400,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2,400,000
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	\$2,400,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is needed to increase the Overtime budget to the average OT incurred over the last 3 fiscal years .
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Overtime would continue to run over budget .
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 47832 — 408 - LEAF**4082 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	73,333
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$73,333

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	73,333
TOTAL OTHER CHARGES	\$73,333
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$73,333

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to increase IAT expenditures to LEAF purchase needed replacement vehicles. See attached.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF LEAF PURCHASES REQUESTED - CB8
FY 2026-2027
AGENCY NAME: ALLEN CORRECTIONAL CENTER
AGENCY # 408
PROGRAM: 2000

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
ALC	4	Chevrolet Express 15 Passenger Van Needed to replace older vans	220,000	73,333
	4	408 Total	\$220,000	\$73,333

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	34,337,971	35,110,645	—	69,448,616
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	78,032	—	—	78,032
FEES & SELF-GENERATED	1,821,934	(112,745)	—	1,709,189
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$36,237,937	\$34,997,900	—	\$71,235,837
Salaries	16,880,142	5,704,148	—	22,584,290
Other Compensation	194,000	—	—	194,000
Related Benefits	7,932,926	2,261,077	—	10,194,003
TOTAL PERSONAL SERVICES	\$25,007,068	\$7,965,225	—	\$32,972,293
Travel	18,854	434	—	19,288
Operating Services	2,263,436	45,921	—	2,309,357
Supplies	3,797,658	767,345	—	4,565,003
TOTAL OPERATING EXPENSES	\$6,079,948	\$813,700	—	\$6,893,648
PROFESSIONAL SERVICES	\$300,037	\$517,397	—	\$817,434
Other Charges	1,384,389	—	—	1,384,389
Debt Service	—	—	—	—
Interagency Transfers	2,857,240	73,333	—	2,930,573
TOTAL OTHER CHARGES	\$4,241,629	\$73,333	—	\$4,314,962
Acquisitions	285,755	441,745	—	727,500
Major Repairs	323,500	25,186,500	—	25,510,000
TOTAL ACQ. & MAJOR REPAIRS	\$609,255	\$25,628,245	—	\$26,237,500
TOTAL EXPENDITURES	\$36,237,937	\$34,997,900	—	\$71,235,837
Classified	301	37	—	338
Unclassified	—	5	—	5
TOTAL AUTHORIZED T.O. POSITIONS	301	42	—	343
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	5,454,666	120,787	—	5,575,453
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,454,666	\$120,787	—	\$5,575,453
Salaries	817,830	62,073	—	879,903
Other Compensation	—	—	—	—
Related Benefits	399,217	15,470	—	414,687
TOTAL PERSONAL SERVICES	\$1,217,047	\$77,543	—	\$1,294,590
Travel	3,205	74	—	3,279
Operating Services	1,860,266	42,786	—	1,903,052
Supplies	16,708	384	—	17,092
TOTAL OPERATING EXPENSES	\$1,880,179	\$43,244	—	\$1,923,423
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	2,357,440	—	—	2,357,440
TOTAL OTHER CHARGES	\$2,357,440	—	—	\$2,357,440
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$5,454,666	\$120,787	—	\$5,575,453
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	28,883,305	34,989,858	—	63,873,163
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	78,032	—	—	78,032
FEES & SELF-GENERATED	175,003	(125,978)	—	49,025
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$29,136,340	\$34,863,880	—	\$64,000,220
Salaries	15,891,182	5,637,367	—	21,528,549
Other Compensation	194,000	—	—	194,000
Related Benefits	7,442,297	2,237,082	—	9,679,379
TOTAL PERSONAL SERVICES	\$23,527,479	\$7,874,449	—	\$31,401,928
Travel	15,649	360	—	16,009
Operating Services	403,170	3,135	—	406,305
Supplies	3,780,950	766,961	—	4,547,911
TOTAL OPERATING EXPENSES	\$4,199,769	\$770,456	—	\$4,970,225
PROFESSIONAL SERVICES	\$300,037	\$517,397	—	\$817,434
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	499,800	73,333	—	573,133
TOTAL OTHER CHARGES	\$499,800	\$73,333	—	\$573,133
Acquisitions	285,755	441,745	—	727,500
Major Repairs	323,500	25,186,500	—	25,510,000
TOTAL ACQ. & MAJOR REPAIRS	\$609,255	\$25,628,245	—	\$26,237,500
TOTAL EXPENDITURES	\$29,136,340	\$34,863,880	—	\$64,000,220
Classified	285	37	—	322
Unclassified	—	5	—	5
TOTAL AUTHORIZED T.O. POSITIONS	285	42	—	327
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

408V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,646,931	13,233	—	1,660,164
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,646,931	\$13,233	—	\$1,660,164
Salaries	171,130	4,708	—	175,838
Other Compensation	—	—	—	—
Related Benefits	91,412	8,525	—	99,937
TOTAL PERSONAL SERVICES	\$262,542	\$13,233	—	\$275,775
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	\$1,646,931	\$13,233	—	\$1,660,164
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	34,337,971	35,110,645	—	—	69,448,616
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	78,032	—	—	—	78,032
FEES & SELF-GENERATED	1,821,934	(112,745)	—	—	1,709,189
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$36,237,937	\$34,997,900	—	—	\$71,235,837
Salaries	16,880,142	5,704,148	—	—	22,584,290
Other Compensation	194,000	—	—	—	194,000
Related Benefits	7,932,926	2,261,077	—	—	10,194,003
TOTAL PERSONAL SERVICES	\$25,007,068	\$7,965,225	—	—	\$32,972,293
Travel	18,854	434	—	—	19,288
Operating Services	2,263,436	45,921	—	—	2,309,357
Supplies	3,797,658	767,345	—	—	4,565,003
TOTAL OPERATING EXPENSES	\$6,079,948	\$813,700	—	—	\$6,893,648
PROFESSIONAL SERVICES	\$300,037	\$517,397	—	—	\$817,434
Other Charges	1,384,389	—	—	—	1,384,389
Debt Service	—	—	—	—	—
Interagency Transfers	2,857,240	73,333	—	—	2,930,573
TOTAL OTHER CHARGES	\$4,241,629	\$73,333	—	—	\$4,314,962
Acquisitions	285,755	441,745	—	—	727,500
Major Repairs	323,500	25,186,500	—	—	25,510,000
TOTAL ACQ. & MAJOR REPAIRS	\$609,255	\$25,628,245	—	—	\$26,237,500
TOTAL EXPENDITURES	\$36,237,937	\$34,997,900	—	—	\$71,235,837
Classified	301	37	—	—	338
Unclassified	—	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	301	42	—	—	343
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,821,934	(112,745)	—	—	1,709,189
Total:	\$1,821,934	\$(112,745)	—	—	\$1,709,189

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4081 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	5,454,666	120,787	—	—	5,575,453
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,454,666	\$120,787	—	—	\$5,575,453
Salaries	817,830	62,073	—	—	879,903
Other Compensation	—	—	—	—	—
Related Benefits	399,217	15,470	—	—	414,687
TOTAL PERSONAL SERVICES	\$1,217,047	\$77,543	—	—	\$1,294,590
Travel	3,205	74	—	—	3,279
Operating Services	1,860,266	42,786	—	—	1,903,052
Supplies	16,708	384	—	—	17,092
TOTAL OPERATING EXPENSES	\$1,880,179	\$43,244	—	—	\$1,923,423
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,357,440	—	—	—	2,357,440
TOTAL OTHER CHARGES	\$2,357,440	—	—	—	\$2,357,440
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,454,666	\$120,787	—	—	\$5,575,453
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

4082 - Incarceration

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	28,883,305	34,989,858	—	—	63,873,163
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	78,032	—	—	—	78,032
FEES & SELF-GENERATED	175,003	(125,978)	—	—	49,025
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$29,136,340	\$34,863,880	—	—	\$64,000,220
Salaries	15,891,182	5,637,367	—	—	21,528,549
Other Compensation	194,000	—	—	—	194,000
Related Benefits	7,442,297	2,237,082	—	—	9,679,379
TOTAL PERSONAL SERVICES	\$23,527,479	\$7,874,449	—	—	\$31,401,928
Travel	15,649	360	—	—	16,009
Operating Services	403,170	3,135	—	—	406,305
Supplies	3,780,950	766,961	—	—	4,547,911
TOTAL OPERATING EXPENSES	\$4,199,769	\$770,456	—	—	\$4,970,225
PROFESSIONAL SERVICES	\$300,037	\$517,397	—	—	\$817,434
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	499,800	73,333	—	—	573,133
TOTAL OTHER CHARGES	\$499,800	\$73,333	—	—	\$573,133
Acquisitions	285,755	441,745	—	—	727,500
Major Repairs	323,500	25,186,500	—	—	25,510,000
TOTAL ACQ. & MAJOR REPAIRS	\$609,255	\$25,628,245	—	—	\$26,237,500
TOTAL EXPENDITURES	\$29,136,340	\$34,863,880	—	—	\$64,000,220
Classified	285	37	—	—	322
Unclassified	—	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	285	42	—	—	327
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	175,003	(125,978)	—	—	49,025
Total:	\$175,003	\$(125,978)	—	—	\$49,025

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

408V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,646,931	13,233	—	—	1,660,164
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,646,931	\$13,233	—	—	\$1,660,164
Salaries	171,130	4,708	—	—	175,838
Other Compensation	—	—	—	—	—
Related Benefits	91,412	8,525	—	—	99,937
TOTAL PERSONAL SERVICES	\$262,542	\$13,233	—	—	\$275,775
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	\$1,646,931	\$13,233	—	—	\$1,660,164
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,646,931	13,233	—	—	1,660,164
Total:	\$1,646,931	\$13,233	—	—	\$1,660,164

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	34,482,262	34,337,971	35,110,645	—	—	69,448,616	35,110,645
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,940	78,032	—	—	—	78,032	—
FEES & SELF-GENERATED	1,483,380	1,821,934	(112,745)	—	—	1,709,189	(112,745)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,967,582	\$36,237,937	\$34,997,900	—	—	\$71,235,837	\$34,997,900

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	17,258,514	16,880,142	5,704,148	—	—	22,584,290	5,704,148
Other Compensation	130,382	194,000	—	—	—	194,000	—
Related Benefits	6,907,198	7,932,926	2,261,077	—	—	10,194,003	2,261,077
TOTAL PERSONAL SERVICES	\$24,296,093	\$25,007,068	\$7,965,225	—	—	\$32,972,293	\$7,965,225
Travel	29,112	18,854	434	—	—	19,288	434
Operating Services	2,559,665	2,263,436	45,921	—	—	2,309,357	45,921
Supplies	3,993,079	3,797,658	767,345	—	—	4,565,003	767,345
TOTAL OPERATING EXPENSES	\$6,581,855	\$6,079,948	\$813,700	—	—	\$6,893,648	\$813,700
PROFESSIONAL SERVICES	\$848,425	\$300,037	\$517,397	—	—	\$817,434	\$517,397
Other Charges	1,169,011	1,384,389	—	—	—	1,384,389	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,996,226	2,857,240	73,333	—	—	2,930,573	73,333
TOTAL OTHER CHARGES	\$3,165,237	\$4,241,629	\$73,333	—	—	\$4,314,962	\$73,333
Acquisitions	472,667	285,755	441,745	—	—	727,500	441,745
Major Repairs	603,304	323,500	25,186,500	—	—	25,510,000	25,186,500
TOTAL ACQ. & MAJOR REPAIRS	\$1,075,972	\$609,255	\$25,628,245	—	—	\$26,237,500	\$25,628,245
TOTAL EXPENDITURES	\$35,967,582	\$36,237,937	\$34,997,900	—	—	\$71,235,837	\$34,997,900
Classified	301	301	37	—	—	338	37
Unclassified	—	—	5	—	—	5	5
TOTAL AUTHORIZED T.O. POSITIONS	301	301	42	—	—	343	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4081 - Administration

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,224,514	5,454,666	120,787	—	—	5,575,453	120,787
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,224,514	\$5,454,666	\$120,787	—	—	\$5,575,453	\$120,787

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	786,506	817,830	62,073	—	—	879,903	62,073
Other Compensation	50,776	—	—	—	—	—	—
Related Benefits	383,695	399,217	15,470	—	—	414,687	15,470
TOTAL PERSONAL SERVICES	\$1,220,978	\$1,217,047	\$77,543	—	—	\$1,294,590	\$77,543
Travel	5,432	3,205	74	—	—	3,279	74
Operating Services	2,167,139	1,860,266	42,786	—	—	1,903,052	42,786
Supplies	241,038	16,708	384	—	—	17,092	384
TOTAL OPERATING EXPENSES	\$2,413,609	\$1,880,179	\$43,244	—	—	\$1,923,423	\$43,244
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,589,927	2,357,440	—	—	—	2,357,440	—
TOTAL OTHER CHARGES	\$1,589,927	\$2,357,440	—	—	—	\$2,357,440	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,224,514	\$5,454,666	\$120,787	—	—	\$5,575,453	\$120,787
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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	29,257,748	28,883,305	34,989,858	—	—	63,873,163	34,989,858
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,940	78,032	—	—	—	78,032	—
FEES & SELF-GENERATED	113,414	175,003	(125,978)	—	—	49,025	(125,978)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$29,373,103	\$29,136,340	\$34,863,880	—	—	\$64,000,220	\$34,863,880

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	16,332,511	15,891,182	5,637,367	—	—	21,528,549	5,637,367
Other Compensation	79,605	194,000	—	—	—	194,000	—
Related Benefits	6,462,044	7,442,297	2,237,082	—	—	9,679,379	2,237,082
TOTAL PERSONAL SERVICES	\$22,874,161	\$23,527,479	\$7,874,449	—	—	\$31,401,928	\$7,874,449
Travel	23,679	15,649	360	—	—	16,009	360
Operating Services	392,527	403,170	3,135	—	—	406,305	3,135
Supplies	3,752,041	3,780,950	766,961	—	—	4,547,911	766,961
TOTAL OPERATING EXPENSES	\$4,168,247	\$4,199,769	\$770,456	—	—	\$4,970,225	\$770,456
PROFESSIONAL SERVICES	\$848,425	\$300,037	\$517,397	—	—	\$817,434	\$517,397
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	406,298	499,800	73,333	—	—	573,133	73,333
TOTAL OTHER CHARGES	\$406,298	\$499,800	\$73,333	—	—	\$573,133	\$73,333
Acquisitions	472,667	285,755	441,745	—	—	727,500	441,745
Major Repairs	603,304	323,500	25,186,500	—	—	25,510,000	25,186,500
TOTAL ACQ. & MAJOR REPAIRS	\$1,075,972	\$609,255	\$25,628,245	—	—	\$26,237,500	\$25,628,245
TOTAL EXPENDITURES	\$29,373,103	\$29,136,340	\$34,863,880	—	—	\$64,000,220	\$34,863,880
Classified	285	285	37	—	—	322	37
Unclassified	—	—	5	—	—	5	5
TOTAL AUTHORIZED T.O. POSITIONS	285	285	42	—	—	327	42
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

408V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,369,966	1,646,931	13,233	—	—	1,660,164	13,233
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,369,966	\$1,646,931	\$13,233	—	—	\$1,660,164	\$13,233

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	139,497	171,130	4,708	—	—	175,838	4,708
Other Compensation	—	—	—	—	—	—	—
Related Benefits	61,458	91,412	8,525	—	—	99,937	8,525
TOTAL PERSONAL SERVICES	\$200,955	\$262,542	\$13,233	—	—	\$275,775	\$13,233
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,169,011	1,384,389	—	—	—	1,384,389	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,169,011	\$1,384,389	—	—	—	\$1,384,389	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,369,966	\$1,646,931	\$13,233	—	—	\$1,660,164	\$13,233
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 2026 - 2027 Report Date: 10/31/25	
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 2026 - 2027
Report Date: 10/31/25

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Agency: 408 DOC - ALLEN CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:

Form Description:

Service:

Question and Narrative Response

STATE OF LOUISIANA
Sunset Review



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