

Agency Budget Request

FISCAL YEAR 2026–2027



Corrections Services

416 — B.B. Sixty Rayburn Correctional Center



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Signature Page	1
Operational Plan	3
Budget Request Overview	13
Agency Summary Statement	14
Total Agency	14
Program Summary Statement	24
4161 - Administration	24
4162 - Incarceration	29
416V - Auxiliary Account	38
Source of Funding Summary	42
Agency Overview	42
Source of Funding Detail	43
Interagency Transfers	43
State General Fund (Direct)	47
Fees & Self-generated	49
Expenditures by Means of Financing	69
Existing Operating Budget	69
Total Request	72
Revenue Collections/Income	75
Interagency Transfers	75
Fees & Self-generated	76
Justification of Differences	77
Schedule of Requested Expenditures	78
4161 - Administration	78
4162 - Incarceration	80
416V - Auxiliary Account	83
Continuation Budget Adjustments	85
Agency Summary Statement	86
Total Agency	86
Continuation Budget Adjustments - Summarized	89
Program Summary Statement	103

4161 - Administration	103
4162 - Incarceration	105
416V - Auxiliary Account	108
Continuation Budget Adjustments - by Program	111
Form 48198 — FY26-27 Non-recurring Carryforwards	111
Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs	113
Form 48211 — FY26-27 Standard Inflation Adjustment	115
Form 48408 — 416 - Medical Inflation	119
Form 47880 — 416 - Compulsory Adjustment	121
Form 47876 — 416 - Additional T.O. Positions	125
Form 47883 — 416 - Professional Service Increase	128
Form 48380 — 416 - AS Level Increase	130
Form 48384 — 416 - Supply Increase	132
Form 48415 — 416 - Travel Increase	134
Form 47877 — 416 - Acquisitions and Major Repairs	137
Form 47878 — 416 - Overtime Restoration	141
Form 47879 — 416 - Employee Rewards and Recognition	143
Form 47881 — 416 - LEAF	145
Technical and Other Adjustments	149
Agency Summary Statement	150
Total Agency	150
Program Breakout	151
Program Summary Statement	152
4161 - Administration	152
4162 - Incarceration	153
416V - Auxiliary Account	154
New or Expanded Requests	155
Agency Summary Statement	156
Total Agency	156
Program Summary Statement	158
4161 - Administration	158
4162 - Incarceration	160
416V - Auxiliary Account	162

Total Request Summary 165

Agency Summary Statement 166

 Total Agency 166

Program Summary Statement 169

 4161 - Administration 169

 4162 - Incarceration 171

 416V - Auxiliary Account 173

Addenda 175

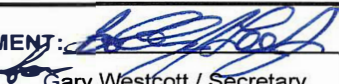
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections PHYSICAL ADDRESS: 27268 Highway 21
BUDGET UNIT: Rayburn Correctional Center Angie, LA
SCHEDULE NUMBER: 08-416 ZIP CODE: 70426
TELEPHONE NUMBER: (985) 986-5000 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.Westcott@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Travis Day / Warden</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Travis.Day@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: 416 - B.B. Sixty Rayburn Correctional Center

AGENCY MISSION:

B. B. "Sixty" Rayburn Correctional Center (RCC) is a medium security facility located on a 1,025-acre site in Washington Parish. Formerly named Washington Correctional Institute, the facility opened in 1983 and has an operational capacity of 1,314 offenders who must be eligible for release within 20 years. Offenders are housed predominantly in four dormitories; a fifth unit is a maximum custody working cellblock housing 108 offenders. RCC received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. The facility was released from the federal consent decree in 1997.

The mission of B.B. "Sixty" Rayburn 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.

B. B. "Sixty" Rayburn Correctional Center has three programs: Administration, Incarceration, and Auxiliary

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4161 - 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: 4162 - 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: 4162 - Incarceration

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 416 - B.B. Sixty Rayburn Correctional Center

PROGRAM ID: 4161 - Administration

PM OBJECTIVE: 4161-01 - 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
20709	K	Percentage turnover of Correctional Security Officers	P	36.1	50	42.5	42.5	49.5	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 416 - B.B. Sixty Rayburn Correctional Center

PROGRAM ID: 4162 - Incarceration

PM OBJECTIVE: 4162-01 - 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
1765	K	Number of offenders per Correctional Security Officer	N	5	5.1	4.8	4.8	5.2	0	0
20711	K	Average daily offender population	N	1,314	1,369	1,314	1,314	1,314	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		
11110	G	Number of major disturbances	N	0	0	0	0	0		
11111	G	Number of minor disturbances	N	0	0	1	0	18		
11112	G	Number of assaults - offender on staff	N	29	31	56	66	58		
11115	G	Number of assaults - offender on offender	N	38	23	35	50	49		
11116	G	Number of sex offenses	N	80	99	154	217	266		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 416 - B.B. Sixty Rayburn Correctional Center

PROGRAM ID: 4162 - Incarceration

PM OBJECTIVE: 4162-02 - 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
20715	K	Percentage of offender population diagnosed with a communicable disease	P	2.58	1.34	2.5	2.5	1.49	0	0
24380	K	Percentage of offender population diagnosed with a chronic disease	P	89.87	102.61	94.3	94.3	100.09	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		
25465	G	Number of certified treatment and rehabilitative programs	N	25	25	43	43	45		
25466	G	Number of populations completing certified treatment and rehabilitative programs	N	44	116	152	103	91		

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)	55,459,214	37,230,391	61,454,973	24,224,582	65.07%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	132,727	156,064	156,064	—	—
FEES & SELF-GENERATED	1,535,886	1,830,744	1,850,895	20,151	1.10%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$57,127,827	\$39,217,199	\$63,461,932	\$24,244,733	61.82%

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	1,535,886	1,830,744	1,850,895	20,151	1.10%
Total:	\$1,535,886	\$1,830,744	\$1,850,895	\$20,151	1.10%

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	20,417,979	18,823,592	23,088,175	4,264,583	22.66%
Other Compensation	1,337,112	971,316	971,316	—	—
Related Benefits	8,618,689	9,013,379	9,324,254	310,875	3.45%
TOTAL PERSONAL SERVICES	\$30,373,781	\$28,808,287	\$33,383,745	\$4,575,458	15.88%
Travel	24,049	13,124	34,426	21,302	162.31%
Operating Services	2,686,331	1,575,249	1,611,479	36,230	2.30%
Supplies	4,088,252	2,888,176	3,604,649	716,473	24.81%
TOTAL OPERATING EXPENSES	\$6,798,632	\$4,476,549	\$5,250,554	\$774,005	17.29%
PROFESSIONAL SERVICES	\$236,083	\$101,970	\$285,275	\$183,305	179.76%
Other Charges	974,237	1,293,981	1,293,981	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,350,224	3,495,360	3,613,027	117,667	3.37%
TOTAL OTHER CHARGES	\$4,324,461	\$4,789,341	\$4,907,008	\$117,667	2.46%
Acquisitions	895,284	503,891	327,750	(176,141)	(34.96)%
Major Repairs	14,499,587	537,161	19,307,600	18,770,439	3,494.38%
TOTAL ACQ. & MAJOR REPAIRS	\$15,394,871	\$1,041,052	\$19,635,350	\$18,594,298	1,786.11%
TOTAL EXPENDITURES	\$57,127,827	\$39,217,199	\$63,461,932	\$24,244,733	61.82%

Agency Positions

Classified	291	291	319	28	9.62%
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	297	297	325	28	9.43%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	298	298	326	28	9.40%

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	55,459,214	37,230,391	61,454,973	24,224,582
Interagency Transfers	132,727	156,064	156,064	—
Fees & Self-generated Revenues	1,535,886	1,830,744	1,850,895	20,151
Total:	\$57,127,827	\$39,217,199	\$63,461,932	\$24,244,733

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	16,645,446	17,574,463	19,639,046	2,064,583
5110015	SAL-CLASS-TO-OT	3,029,626	638,014	2,838,014	2,200,000
5110020	SAL-CLASS-TO-TERM	230,677	98,728	98,728	—
5110025	SAL-UNCLASS-TO-REG	512,231	512,387	512,387	—
Total Salaries:		\$20,417,979	\$18,823,592	\$23,088,175	\$4,264,583

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	1,248,341	971,316	971,316	—
5120105	COMP-CL-NON TO-OT	84,012	—	—	—
5120110	COMP-CL-NON TO-TERM	4,759	—	—	—
Total Other Compensation:		\$1,337,112	\$971,316	\$971,316	—

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	6,061,919	6,716,379	7,027,254	310,875
5130020	RET CONTR-TEACHERS	72,227	82,151	82,151	—
5130055	FICA TAX (OASDI)	23,463	14,000	14,000	—
5130060	MEDICARE TAX	298,673	233,416	233,416	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	2,151,565	1,922,735	1,922,735	—
5130090	TAXABLE FRINGE BEN	10,842	44,698	44,698	—
Total Related Benefits:		\$8,618,689	\$9,013,379	\$9,324,254	\$310,875

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	21,000	21,000
5210010	IN-STATE TRAVEL-ADM	5,343	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,610	13,124	13,426	302
5210020	IN-STATE TRAV-FIELD	3,686	—	—	—
5210050	OUT-OF-STATE TRV-ADM	417	—	—	—
5210055	OUT-OF-STTRV-CONF	204	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,604	—	—	—
5210105	STAFF TRAINING	5,296	—	—	—
5210110	CONFERENCE REG FEES	2,288	—	—	—
5210115	CERTIFICATION FEES	601	—	—	—
Total Travel:		\$24,049	\$13,124	\$34,426	\$21,302

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310007	SERV-TRANSPORTATION	28,606	—	—	—
5310010	SERV-DUES & OTHER	27,444	20,000	20,460	460
5310011	SERV-SUBSCRIPTIONS	4,943	—	—	—
5310013	SERV-LAB FEES	(709)	153,599	157,132	3,533
5310016	SERV-PURCHASED	96	—	—	—
5310026	SERV-INVESTIGATE EXP	50	—	—	—
5310033	SERV-OTH LAB-VET	2,448	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310400	SERV-MISC	1,056,139	25,409	25,993	584
5330003	MAINT-PESTCONTROL	8,656	—	—	—
5330004	MAINT-GARBAGE DISP	135,061	102,516	104,874	2,358
5330007	MAINT-PROPERTY	8,394	—	—	—
5330008	MAINT-EQUIPMENT	114,648	115,281	117,932	2,651
5330012	MAINT-JANITORIAL	19,500	—	—	—
5330013	MAINT-CLEANING SERV	69,989	—	—	—
5330016	MAINT-DATA PROC EQP	6,390	—	—	—
5330026	MAINT-SOFTWRE MTCE	34,584	—	—	—
5340020	RENT-EQUIPMENT	73,558	60,000	61,380	1,380
5340070	RENT-OTHER	856	—	—	—
5350001	UTIL-INTERNET PROVID	78	—	—	—
5350005	UTIL-OTHER COMM SERV	11,239	—	—	—
5350006	UTIL-MAIL/DEL/POST	16,392	—	—	—
5350008	UTIL-DEL UPS/FED EXP	64	—	—	—
5350009	UTIL-GAS	180,094	285,000	291,555	6,555
5350010	UTIL-ELECTRICITY	470,594	488,444	499,678	11,234
5350011	UTIL-WATER	417,071	325,000	332,475	7,475
5350400	UTIL-OTHER	143	—	—	—
Total Operating Services:		\$2,686,331	\$1,575,249	\$1,611,479	\$36,230

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	—	—	660,000	660,000
5410001	SUP-OFFICE SUPPLIES	59,429	8,941	9,147	206
5410004	SUP-SECURITY/LAW ENF	35,090	—	—	—

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
5410005	SUP-PHARMACEUTICAL	9,299	—	—	—
5410006	SUP-COMPUTER	41,302	—	—	—
5410007	SUP-CLOTHING/UNIFORM	241,470	458,088	468,624	10,536
5410008	SUP-MEDICAL	376,358	—	—	—
5410009	SUP-EDUCATION & REC	32,266	15,000	15,345	345
5410010	SUP-TEXTBOOKS	6,049	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,787,300	1,192,500	1,219,928	27,428
5410015	SUP-AUTO	319	—	—	—
5410016	SUP-BLD	6,174	—	—	—
5410017	SUP-JANITORIAL	381,925	312,500	319,688	7,188
5410018	SUP-FARM	70,428	—	—	—
5410023	SUP-PERSONAL	9,745	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	75,596	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	391,855	24,732	15,345	(9,387)
5410036	SUP-FUELTRAC	127,507	—	—	—
5410110	INVENTORY-TRADE-IM	(20,961)	—	—	—
5410400	SUP-OTHER	457,194	876,415	896,572	20,157
5410510	SUP-CONS INV TRAD-IM	20	—	—	—
5410520	G/L-INV PRICE VAR-IM	(114)	—	—	—
Total Supplies:		\$4,088,252	\$2,888,176	\$3,604,649	\$716,473

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	—	9,500	9,719	219
5510007	PROF SERV-MED/DEN	225,920	90,470	273,510	183,040
5510009	PROF SERV-VETERINARY	—	2,000	2,046	46
5510021	PROF SERV-ENVIRONMTL	3,000	—	—	—

Agency Summary Statement

Total Agency

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510025	PROF SRV-PUB SAFETY	1,921	—	—	—
5510400	PROF SERV-OTHER	5,242	—	—	—
Total Professional Services:		\$236,083	\$101,970	\$285,275	\$183,305

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5982030	AUX PROG-SUPPLIES	9,345	—	—	—
5982050	AUX PROG-INV RESALE	964,891	1,293,981	1,293,981	—
Total Other Charges:		\$974,237	\$1,293,981	\$1,293,981	—

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	13,211	—	—	—
5950014	IAT-TELEPHONE	11,453	34,098	34,098	—
5950017	IAT-INSURANCE	2,235,782	—	—	—
5950030	IAT-MEDICAL SERVICES	—	89,600	89,600	—
5950033	IAT-INTER AGY TRANS	1,006	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	43	—	—	—
5950038	IAT-OTHER OPER SERV	25,060	12,717	12,717	—
5950043	IAT-ACQ-EQUIP	609	—	—	—
5950045	IAT-LEAF PRINCIPAL	179,355	754,696	872,363	117,667
5950046	IAT-LEAF INTEREST	4,215	—	—	—
5950048	IAT-CPTP	—	6,666	6,666	—
5950049	IAT-CIVIL SERVICE	(15,715)	—	—	—
5950050	IAT-ORM INSURANCE	—	1,929,255	1,929,255	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	875,700	651,882	651,882	—
5950059	IAT-ST PROCUREMENT	19,504	16,446	16,446	—
Total Interagency Transfers:		\$3,350,224	\$3,495,360	\$3,613,027	\$117,667

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	50,273	503,891	—	(503,891)
5710226	ACQ-CONSTR/OTHER EQ	—	—	55,000	55,000
5710227	ACQ-MEDICAL EQUIP	33,543	—	131,000	131,000
5710228	ACQ-FARM/RESEARCH EQ	30,603	—	18,000	18,000
5710229	ACQ-SEC/LAW ENFOR EQ	23,977	—	84,750	84,750
5710230	ACQ-ED/REC EQUIP	444	—	—	—
5710231	ACQ-PORTABLE BLDGS	119,549	—	—	—
5710234	ACQ-ANML & LIVESTOCK	—	—	14,000	14,000
5710236	ACQ-OTHER	123,131	—	25,000	25,000
5710250	ACQ-AUTOMOBILES	1,896	—	—	—
5710926	CONST/OTH EQUIP -MA	286,782	—	—	—
5710927	MEDICAL EQUIP-MA	18,305	—	—	—
5710928	AGRIC/RESEARCH-MA	141,804	—	—	—
5710950	TRANS-VEHICLES-MA	64,979	—	—	—
Total Acquisitions:		\$895,284	\$503,891	\$327,750	\$(176,141)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	36,580	—	—	—

Major Repairs *(continued)*

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	14,463,007	537,161	19,307,600	18,770,439
Total Major Repairs:		\$14,499,587	\$537,161	\$19,307,600	\$18,770,439
Total Agency Expenditures:		\$57,127,827	\$39,217,199	\$63,461,932	\$24,244,733

PROGRAM SUMMARY STATEMENT

4161 - 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)	6,621,828	5,005,378	5,017,057	11,679	0.23%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,621,828	\$5,005,378	\$5,017,057	\$11,679	0.23%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	745,146	720,380	754,791	34,411	4.78%
Other Compensation	50,068	—	—	—	—
Related Benefits	388,238	400,342	343,425	(56,917)	(14.22)%
TOTAL PERSONAL SERVICES	\$1,183,452	\$1,120,722	\$1,098,216	\$(22,506)	(2.01)%
Travel	2,702	6,000	12,138	6,138	102.30%
Operating Services	2,233,268	1,200,960	1,228,582	27,622	2.30%
Supplies	30,659	8,941	9,147	206	2.30%
TOTAL OPERATING EXPENSES	\$2,266,628	\$1,215,901	\$1,249,867	\$33,966	2.79%
PROFESSIONAL SERVICES	\$14,500	\$9,500	\$9,719	\$219	2.31%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,157,248	2,659,255	2,659,255	—	—
TOTAL OTHER CHARGES	\$3,157,248	\$2,659,255	\$2,659,255	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,621,828	\$5,005,378	\$5,017,057	\$11,679	0.23%

Program Positions

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

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	6,621,828	5,005,378	5,017,057	11,679
Total:	\$6,621,828	\$5,005,378	\$5,017,057	\$11,679

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	738,731	720,380	754,791	34,411
5110015	SAL-CLASS-TO-OT	6,414	—	—	—
Total Salaries:		\$745,146	\$720,380	\$754,791	\$34,411

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	50,068	—	—	—
Total Other Compensation:		\$50,068	—	—	—

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	266,128	267,921	211,004	(56,917)
5130020	RET CONTR-TEACHERS	7,606	—	—	—
5130060	MEDICARE TAX	9,209	10,439	10,439	—
5130070	GRP INS CONTRIBUTION	102,862	77,284	77,284	—
5130090	TAXABLE FRINGE BEN	2,433	44,698	44,698	—
Total Related Benefits:		\$388,238	\$400,342	\$343,425	\$(56,917)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	6,000	6,000
5210010	IN-STATE TRAVEL-ADM	1,140	—	—	—
5210015	IN-STATE TRAVEL-CONF	941	6,000	6,138	138
5210050	OUT-OF-STATE TRV-ADM	417	—	—	—
5210055	OUT-OF-STTRV-CONF	204	—	—	—
Total Travel:		\$2,702	\$6,000	\$12,138	\$6,138

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	21,859	—	—	—
5310400	SERV-MISC	1,019,757	—	—	—
5330003	MAINT-PESTCONTROL	8,656	—	—	—
5330004	MAINT-GARBAGE DISP	—	102,516	104,874	2,358
5330008	MAINT-EQUIPMENT	26,402	—	—	—
5330013	MAINT-CLEANING SERV	7,904	—	—	—
5340020	RENT-EQUIPMENT	70,611	—	—	—
5350001	UTIL-INTERNET PROVID	78	—	—	—
5350005	UTIL-OTHER COMM SERV	9,582	—	—	—
5350006	UTIL-MAIL/DEL/POST	515	—	—	—
5350009	UTIL-GAS	180,094	285,000	291,555	6,555
5350010	UTIL-ELECTRICITY	470,594	488,444	499,678	11,234
5350011	UTIL-WATER	417,071	325,000	332,475	7,475
5350400	UTIL-OTHER	143	—	—	—
Total Operating Services:		\$2,233,268	\$1,200,960	\$1,228,582	\$27,622

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	3,092	8,941	9,147	206
5410036	SUP-FUELTRAC	27,567	—	—	—
Total Supplies:		\$30,659	\$8,941	\$9,147	\$206

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	—	9,500	9,719	219
5510007	PROF SERV-MED/DEN	9,500	—	—	—
5510400	PROF SERV-OTHER	5,000	—	—	—
Total Professional Services:		\$14,500	\$9,500	\$9,719	\$219

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	5,463	—	—	—
5950014	IAT-TELEPHONE	11,453	34,098	34,098	—
5950017	IAT-INSURANCE	2,235,782	—	—	—
5950038	IAT-OTHER OPER SERV	25,060	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	20,908	20,908	—
5950048	IAT-CPTP	—	6,666	6,666	—
5950049	IAT-CIVIL SERVICE	(15,715)	—	—	—
5950050	IAT-ORM INSURANCE	—	1,929,255	1,929,255	—
5950058	IAT-TECH SVCS	875,700	651,882	651,882	—
5950059	IAT-ST PROCUREMENT	19,504	16,446	16,446	—
Total Interagency Transfers:		\$3,157,248	\$2,659,255	\$2,659,255	—
Total Expenditures for Program 4161		\$6,621,828	\$5,005,378	\$5,017,057	\$11,679

4162 - 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)	48,837,386	32,225,013	56,437,916	24,212,903	75.14%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	132,727	156,064	156,064	—	—
FEES & SELF-GENERATED	245,701	219,134	222,599	3,465	1.58%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$49,215,814	\$32,600,211	\$56,816,579	\$24,216,368	74.28%

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	245,701	219,134	222,599	3,465	1.58%
Total:	\$245,701	\$219,134	\$222,599	\$3,465	1.58%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	19,466,124	17,894,811	22,113,057	4,218,246	23.57%
Other Compensation	1,287,044	971,316	971,316	—	—
Related Benefits	8,121,213	8,503,809	8,866,841	363,032	4.27%
TOTAL PERSONAL SERVICES	\$28,874,381	\$27,369,936	\$31,951,214	\$4,581,278	16.74%
Travel	21,347	7,124	22,288	15,164	212.86%
Operating Services	453,063	374,289	382,897	8,608	2.30%
Supplies	4,057,594	2,879,235	3,595,502	716,267	24.88%
TOTAL OPERATING EXPENSES	\$4,532,004	\$3,260,648	\$4,000,687	\$740,039	22.70%
PROFESSIONAL SERVICES	\$221,583	\$92,470	\$275,556	\$183,086	198.00%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	192,976	836,105	953,772	117,667	14.07%
TOTAL OTHER CHARGES	\$192,976	\$836,105	\$953,772	\$117,667	14.07%
Acquisitions	895,284	503,891	327,750	(176,141)	(34.96)%
Major Repairs	14,499,587	537,161	19,307,600	18,770,439	3,494.38%
TOTAL ACQ. & MAJOR REPAIRS	\$15,394,871	\$1,041,052	\$19,635,350	\$18,594,298	1,786.11%
TOTAL EXPENDITURES	\$49,215,814	\$32,600,211	\$56,816,579	\$24,216,368	74.28%

Program Positions

Classified	278	278	306	28	10.07%
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	284	284	312	28	9.86%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	285	285	313	28	9.82%

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	48,837,386	32,225,013	56,437,916	24,212,903
Interagency Transfers	132,727	156,064	156,064	—
Fees & Self-generated Revenues	245,701	219,134	222,599	3,465
Total:	\$49,215,814	\$32,600,211	\$56,816,579	\$24,216,368

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	15,705,338	16,645,682	18,663,928	2,018,246
5110015	SAL-CLASS-TO-OT	3,017,878	638,014	2,838,014	2,200,000
5110020	SAL-CLASS-TO-TERM	230,677	98,728	98,728	—
5110025	SAL-UNCLASS-TO-REG	512,231	512,387	512,387	—
Total Salaries:		\$19,466,124	\$17,894,811	\$22,113,057	\$4,218,246

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	1,198,274	971,316	971,316	—
5120105	COMP-CL-NON TO-OT	84,012	—	—	—
5120110	COMP-CL-NON TO-TERM	4,759	—	—	—
Total Other Compensation:		\$1,287,044	\$971,316	\$971,316	—

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	5,722,914	6,368,055	6,731,087	363,032
5130020	RET CONTR-TEACHERS	64,621	82,151	82,151	—
5130055	FICA TAX (OASDI)	23,463	14,000	14,000	—
5130060	MEDICARE TAX	286,652	220,015	220,015	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	2,015,153	1,819,588	1,819,588	—
5130090	TAXABLE FRINGE BEN	8,410	—	—	—
Total Related Benefits:		\$8,121,213	\$8,503,809	\$8,866,841	\$363,032

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	15,000	15,000
5210010	IN-STATE TRAVEL-ADM	4,203	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,669	7,124	7,288	164
5210020	IN-STATE TRAV-FIELD	3,686	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,604	—	—	—
5210105	STAFF TRAINING	5,296	—	—	—
5210110	CONFERENCE REG FEES	2,288	—	—	—
5210115	CERTIFICATION FEES	601	—	—	—
Total Travel:		\$21,347	\$7,124	\$22,288	\$15,164

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310007	SERV-TRANSPORTATION	28,606	—	—	—
5310010	SERV-DUES & OTHER	5,585	20,000	20,460	460
5310011	SERV-SUBSCRIPTIONS	4,943	—	—	—
5310013	SERV-LAB FEES	(709)	153,599	157,132	3,533
5310016	SERV-PURCHASED	96	—	—	—
5310026	SERV-INVESTIGATE EXP	50	—	—	—
5310033	SERV-OTH LAB-VET	2,448	—	—	—
5310400	SERV-MISC	36,382	25,409	25,993	584
5330004	MAINT-GARBAGE DISP	135,061	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330007	MAINT-PROPERTY	8,394	—	—	—
5330008	MAINT-EQUIPMENT	88,245	115,281	117,932	2,651
5330012	MAINT-JANITORIAL	19,500	—	—	—
5330013	MAINT-CLEANING SERV	62,085	—	—	—
5330016	MAINT-DATA PROC EQP	6,390	—	—	—
5330026	MAINT-SOFTWRE MTCE	34,584	—	—	—
5340020	RENT-EQUIPMENT	2,948	60,000	61,380	1,380
5340070	RENT-OTHER	856	—	—	—
5350005	UTIL-OTHER COMM SERV	1,656	—	—	—
5350006	UTIL-MAIL/DEL/POST	15,878	—	—	—
5350008	UTIL-DEL UPS/FED EXP	64	—	—	—
Total Operating Services:		\$453,063	\$374,289	\$382,897	\$8,608

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	—	—	660,000	660,000
5410001	SUP-OFFICE SUPPLIES	56,337	—	—	—
5410004	SUP-SECURITY/LAW ENF	35,090	—	—	—
5410005	SUP-PHARMACEUTICAL	9,299	—	—	—
5410006	SUP-COMPUTER	41,302	—	—	—
5410007	SUP-CLOTHING/UNIFORM	241,470	458,088	468,624	10,536
5410008	SUP-MEDICAL	376,358	—	—	—
5410009	SUP-EDUCATION & REC	32,266	15,000	15,345	345
5410010	SUP-TEXTBOOKS	6,049	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,787,300	1,192,500	1,219,928	27,428
5410015	SUP-AUTO	319	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410016	SUP-BLD	6,174	—	—	—
5410017	SUP-JANITORIAL	381,925	312,500	319,688	7,188
5410018	SUP-FARM	70,428	—	—	—
5410023	SUP-PERSONAL	9,745	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	75,596	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	391,855	24,732	15,345	(9,387)
5410036	SUP-FUELTRAC	99,941	—	—	—
5410110	INVENTORY-TRADE-IM	(20,961)	—	—	—
5410400	SUP-OTHER	457,194	876,415	896,572	20,157
5410510	SUP-CONS INV TRAD-IM	20	—	—	—
5410520	G/L-INV PRICE VAR-IM	(114)	—	—	—
Total Supplies:		\$4,057,594	\$2,879,235	\$3,595,502	\$716,267

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	216,420	90,470	273,510	183,040
5510009	PROF SERV-VETERINARY	—	2,000	2,046	46
5510021	PROF SERV-ENVIRONMTL	3,000	—	—	—
5510025	PROF SRV-PUB SAFETY	1,921	—	—	—
5510400	PROF SERV-OTHER	242	—	—	—
Total Professional Services:		\$221,583	\$92,470	\$275,556	\$183,086

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	7,748	—	—	—
5950030	IAT-MEDICAL SERVICES	—	89,600	89,600	—
5950033	IAT-INTER AGY TRANS	1,006	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950037	IAT-AUTOMOTIVE SUPP	43	—	—	—
5950038	IAT-OTHER OPER SERV	—	12,717	12,717	—
5950043	IAT-ACQ-EQUIP	609	—	—	—
5950045	IAT-LEAF PRINCIPAL	179,355	733,788	851,455	117,667
5950046	IAT-LEAF INTEREST	4,215	—	—	—
Total Interagency Transfers:		\$192,976	\$836,105	\$953,772	\$117,667

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	50,273	503,891	—	(503,891)
5710226	ACQ-CONSTR/OTHER EQ	—	—	55,000	55,000
5710227	ACQ-MEDICAL EQUIP	33,543	—	131,000	131,000
5710228	ACQ-FARM/RESEARCH EQ	30,603	—	18,000	18,000
5710229	ACQ-SEC/LAW ENFOR EQ	23,977	—	84,750	84,750
5710230	ACQ-ED/REC EQUIP	444	—	—	—
5710231	ACQ-PORTABLE BLDGS	119,549	—	—	—
5710234	ACQ-ANML & LIVESTOCK	—	—	14,000	14,000
5710236	ACQ-OTHER	123,131	—	25,000	25,000
5710250	ACQ-AUTOMOBILES	1,896	—	—	—
5710926	CONST/OTH EQUIP -MA	286,782	—	—	—
5710927	MEDICAL EQUIP-MA	18,305	—	—	—
5710928	AGRIC/RESEARCH-MA	141,804	—	—	—
5710950	TRANS-VEHICLES-MA	64,979	—	—	—
Total Acquisitions:		\$895,284	\$503,891	\$327,750	\$(176,141)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	36,580	—	—	—
5810003	MAJ REP-BLDG	14,463,007	537,161	19,307,600	18,770,439
Total Major Repairs:		\$14,499,587	\$537,161	\$19,307,600	\$18,770,439
Total Expenditures for Program 4162		\$49,215,814	\$32,600,211	\$56,816,579	\$24,216,368

416V - 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	1,290,185	1,611,610	1,628,296	16,686	1.04%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,290,185	\$1,611,610	\$1,628,296	\$16,686	1.04%

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	1,290,185	1,611,610	1,628,296	16,686	1.04%
Total:	\$1,290,185	\$1,611,610	\$1,628,296	\$16,686	1.04%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	206,710	208,401	220,327	11,926	5.72%
Other Compensation	—	—	—	—	—
Related Benefits	109,238	109,228	113,988	4,760	4.36%
TOTAL PERSONAL SERVICES	\$315,948	\$317,629	\$334,315	\$16,686	5.25%
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	974,237	1,293,981	1,293,981	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$974,237	\$1,293,981	\$1,293,981	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,290,185	\$1,611,610	\$1,628,296	\$16,686	1.04%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Fees & Self-generated Revenues	1,290,185	1,611,610	1,628,296	16,686
Total:	\$1,290,185	\$1,611,610	\$1,628,296	\$16,686

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	201,377	208,401	220,327	11,926
5110015	SAL-CLASS-TO-OT	5,333	—	—	—
Total Salaries:		\$206,710	\$208,401	\$220,327	\$11,926

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	72,877	80,403	85,163	4,760
5130060	MEDICARE TAX	2,812	2,962	2,962	—
5130070	GRP INS CONTRIBUTION	33,550	25,863	25,863	—
Total Related Benefits:		\$109,238	\$109,228	\$113,988	\$4,760

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5982030	AUX PROG-SUPPLIES	9,345	—	—	—
5982050	AUX PROG-INV RESALE	964,891	1,293,981	1,293,981	—
Total Other Charges:		\$974,237	\$1,293,981	\$1,293,981	—
Total Expenditures for Program 416V		\$1,290,185	\$1,611,610	\$1,628,296	\$16,686
Total Agency Expenditures:		\$57,127,827	\$39,217,199	\$63,461,932	\$24,244,733

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	132,727	109,124	109,124	—	44868
MISC COLLECTIONS	—	46,940	46,940	—	45829
Total Interagency Transfers	\$132,727	\$156,064	\$156,064	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
COMMUNITY SERVICES	543	84,348	84,348	—	44869
TELEPHONE COMMISSIONS	125,943	—	—	—	44870
COPIES, IDS, AND MISC	2,928	7,500	10,965	3,465	44871
CO-PAY	6,441	10,000	10,000	—	44872
WORK CREW - WASH PARISH	3,123	35,923	35,923	—	44873
WORK CREW - BOGALUSA	51,758	32,501	32,501	—	44874
OWF TELEPHONE COMMISS	41,981	—	—	—	44875
OWF DONATIONS	7,281	38,862	38,862	—	44876
CANTEEN SALES & CARRY	1,290,185	1,611,610	1,628,296	16,686	44877
RESTITUTION	5,703	10,000	10,000	—	45831
Total Fees & Self-generated	\$1,535,886	\$1,830,744	\$1,850,895	\$20,151	

State General Fund (Direct)

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
COPIES, IDS, AND MISC	—	—	—	—	44871
Total State General Fund (Direct)	—	—	—	—	
Total Sources of Funding:	\$1,668,613	\$1,986,808	\$2,006,959	\$20,151	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44868 — 416 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	81,124	—	—	81,124	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	28,000	—	—	28,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$109,124	—	—	\$109,124	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$109,124	—	—	\$109,124	—	—	—	—	—

Form 44868 — 416 IAT - DOTD Clean Up Crew

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement of Salary and Related Benefits for two CSOs to supervise a Department of Transportation and Development workcrew for Project clean-up.
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 45829 — 416 IAT- 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	32,025	—	—	32,025	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	14,915	—	—	14,915	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$46,940	—	—	\$46,940	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$46,940	—	—	\$46,940	—	—	—	—	—

Form 45829 — 416 IAT- Misc Other

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

State General Fund (Direct)

Form 44871 — 416 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	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 44871 — 416 SGR - Copies & Postage

Question	Narrative Response
State the purpose, source and legal citation.	Restitution and copies of inmate files for attorneys and other applicable agencies to be paid by outside sources, miscellaneous, 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

Fees & Self-generated

Form 44869 — 416 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	84,348	—	—	84,348	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$84,348	—	—	\$84,348	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$84,348	—	—	\$84,348	—	—	—	—	—

Form 44869 — 416 SGR - Misc Other

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement for Community Services performed by offender work crews and Miscellaneous.
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 44870 — 416 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	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 44870 — 416 SGR - Telephone Commissions

Question	Narrative Response
State the purpose, source and legal citation.	Funds collected from Telephone Commissions to defray the cost of Operating Supplies.
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 44871 — 416 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	6,342	—	—	8,427	—	—	—	—	—
Supplies	1,158	—	—	2,538	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$7,500	—	—	\$10,965	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,500	—	—	\$10,965	—	—	—	—	—

Form 44871 — 416 SGR - Copies & Postage

Question	Narrative Response
State the purpose, source and legal citation.	Restitution and copies of inmate files for attorneys and other applicable agencies to be paid by outside sources, miscellaneous, 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 44872 — 416 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	10,000	—	—	10,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	—	—	\$10,000	—	—	—	—	—

Form 44872 — 416 SGR - Medical co-pay

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44873 — 416 SRG - Washington Parish work 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	28,738	—	—	28,738	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,185	—	—	7,185	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$35,923	—	—	\$35,923	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,923	—	—	\$35,923	—	—	—	—	—

Form 44873 — 416 SRG - Washington Parish work crew

Question	Narrative Response
State the purpose, source and legal citation.	Self-generated revenue from the Washington Parish Fair Association for salaries and related benefits for one CSO supervising an inmate work crew.
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 44874 — 416 SGR - Bogalusa Work 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	26,001	—	—	26,001	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	6,500	—	—	6,500	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$32,501	—	—	\$32,501	—	—	—	—	—
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	\$32,501	—	—	\$32,501	—	—	—	—	—

Form 44874 — 416 SGR - Bogalusa Work Crew

Question	Narrative Response
State the purpose, source and legal citation.	Self-generated revenue from the City of Bogalusa for salaries and related benefits for one CSO supervising an offender work crew
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 44875 — 416 SGR - OWF 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	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 44875 — 416 SGR - OWF Telephone Commissions

Question	Narrative Response
State the purpose, source and legal citation.	Funds collected from Telephone Commissions to defray the cost of Operating Services and Supplies
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 44876 — 416 SGR - OWF Donation/Concessions/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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	38,862	—	—	38,862	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$38,862	—	—	\$38,862	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$38,862	—	—	\$38,862	—	—	—	—	—

Form 44876 — 416 SGR - OWF Donation/Concessions/Misc

Question	Narrative Response
State the purpose, source and legal citation.	Donations and Sales to offenders (clothing, photos, coca-cola cards, etc.) and visitors (photos, 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 44877 — 416 SGR - Canteen

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	208,401	—	—	220,327	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	109,228	—	—	113,988	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$317,629	—	—	\$334,315	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,293,981	—	—	1,293,981	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,293,981	—	—	\$1,293,981	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,611,610	—	—	\$1,628,296	—	—	—	—	—

Form 44877 — 416 SGR - Canteen

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 45831 — 416 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	10,000	—	—	10,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	—	—	\$10,000	—	—	—	—	—

Form 45831 — 416 SGR - Restitution

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

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 44868 DOTD CLEAN UP CREW	Interagency Transfers Form ID 45829 MISC COLLECTIONS	Fees & Self-generated Form ID 44869 COMMUNITY SERVICES
Salaries	—	18,823,592	18,447,303	81,124	32,025	—
Other Compensation	—	971,316	971,316	—	—	—
Related Benefits	—	9,013,379	8,847,551	28,000	14,915	—
TOTAL PERSONAL SERVICES	—	\$28,808,287	\$28,266,170	\$109,124	\$46,940	—
Travel	—	13,124	13,124	—	—	—
Operating Services	—	1,575,249	1,484,559	—	—	84,348
Supplies	—	2,888,176	2,828,156	—	—	—
TOTAL OPERATING EXPENSES	—	\$4,476,549	\$4,325,839	—	—	\$84,348
PROFESSIONAL SERVICES	—	\$101,970	\$101,970	—	—	—
Other Charges	—	1,293,981	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,495,360	3,495,360	—	—	—
TOTAL OTHER CHARGES	—	\$4,789,341	\$3,495,360	—	—	—
Acquisitions	—	503,891	503,891	—	—	—
Major Repairs	—	537,161	537,161	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,041,052	\$1,041,052	—	—	—
TOTAL EXPENDITURES	—	\$39,217,199	\$37,230,391	\$109,124	\$46,940	\$84,348

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44871 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 44872 CO-PAY	Fees & Self-generated Form ID 44873 WORK CREW - WASH PARISH	Fees & Self-generated Form ID 44874 WORK CREW - BOGALUSA	Fees & Self-generated Form ID 44876 OWF DONATIONS	Fees & Self-generated Form ID 44877 CANTEEN SALES & CARRY
Salaries	—	—	28,738	26,001	—	208,401
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	7,185	6,500	—	109,228
TOTAL PERSONAL SERVICES	—	—	\$35,923	\$32,501	—	\$317,629
Travel	—	—	—	—	—	—
Operating Services	6,342	—	—	—	—	—
Supplies	1,158	10,000	—	—	38,862	—
TOTAL OPERATING EXPENSES	\$7,500	\$10,000	—	—	\$38,862	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	1,293,981
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	\$1,293,981
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,500	\$10,000	\$35,923	\$32,501	\$38,862	\$1,611,610

Expenditures	Fees & Self-generated Form ID 45831 RESTITUTION
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	10,000
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44868 DOTD CLEAN UP CREW	Interagency Transfers Form ID 45829 MISC COLLECTIONS	Fees & Self-generated Form ID 44869 COMMUNITY SERVICES
Salaries	—	23,088,175	22,699,960	81,124	32,025	—
Other Compensation	—	971,316	971,316	—	—	—
Related Benefits	—	9,324,254	9,153,666	28,000	14,915	—
TOTAL PERSONAL SERVICES	—	\$33,383,745	\$32,824,942	\$109,124	\$46,940	—
Travel	—	34,426	34,426	—	—	—
Operating Services	—	1,611,479	1,518,704	—	—	84,348
Supplies	—	3,604,649	3,543,249	—	—	—
TOTAL OPERATING EXPENSES	—	\$5,250,554	\$5,096,379	—	—	\$84,348
PROFESSIONAL SERVICES	—	\$285,275	\$285,275	—	—	—
Other Charges	—	1,293,981	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,613,027	3,613,027	—	—	—
TOTAL OTHER CHARGES	—	\$4,907,008	\$3,613,027	—	—	—
Acquisitions	—	327,750	327,750	—	—	—
Major Repairs	—	19,307,600	19,307,600	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$19,635,350	\$19,635,350	—	—	—
TOTAL EXPENDITURES	—	\$63,461,932	\$61,454,973	\$109,124	\$46,940	\$84,348

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44871 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 44872 CO-PAY	Fees & Self-generated Form ID 44873 WORK CREW - WASH PARISH	Fees & Self-generated Form ID 44874 WORK CREW - BOGALUSA	Fees & Self-generated Form ID 44876 OWF DONATIONS	Fees & Self-generated Form ID 44877 CANTEEN SALES & CARRY
Salaries	—	—	28,738	26,001	—	220,327
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	7,185	6,500	—	113,988
TOTAL PERSONAL SERVICES	—	—	\$35,923	\$32,501	—	\$334,315
Travel	—	—	—	—	—	—
Operating Services	8,427	—	—	—	—	—
Supplies	2,538	10,000	—	—	38,862	—
TOTAL OPERATING EXPENSES	\$10,965	\$10,000	—	—	\$38,862	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	1,293,981
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	\$1,293,981
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,965	\$10,000	\$35,923	\$32,501	\$38,862	\$1,628,296

Expenditures	Fees & Self-generated Form ID 45831 RESTITUTION
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	10,000
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

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						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	132,727	156,064	156,064	—
Total Collections/Income			\$132,727	\$156,064	\$156,064	—
TYPE						
Expenditures Source of Funding Form (BR-6)			132,727	156,064	156,064	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$132,727	\$156,064	\$156,064	—
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						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	1,535,886	1,830,744	1,850,895	20,151
Total Collections/Income			\$1,535,886	\$1,830,744	\$1,850,895	\$20,151
TYPE						
Expenditures Source of Funding Form (BR-6)			1,535,886	1,830,744	1,850,895	20,151
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,535,886	\$1,830,744	\$1,850,895	\$20,151
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46146 — 416 Revenue Collections 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

4161 - Administration

Travel

FY2026-2027 Request	Description
12,138	Needed for conference and training travel.
\$12,138	Total Travel

Operating Services

FY2026-2027 Request	Description
1,228,582	Amount in Operating Services is based on historical experience for each line item.
\$1,228,582	Total Operating Services

Supplies

FY2026-2027 Request	Description
9,147	Routine and normal office supplies.
\$9,147	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
9,719	State General Fund	
\$9,719		For the American Correctional Association audit.
\$9,719		Total Professional Services

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency		Description
6,666	State General Fund			
\$6,666		DOA-ADMINISTRATIVE SUPPORT	CPTP	
1,929,255	State General Fund			
\$1,929,255		OFFICE OF RISK MANAGEMENT	INSURANCE	
20,908	State General Fund			
\$20,908		DOA-ADMINISTRATIVE SUPPORT	LEAF	
16,446	State General Fund			
\$16,446		DOA-OFFICE OF ST PROCUREMENT	OSP	
418,242	State General Fund			
34,098	State General Fund			
\$452,340		DOA-OFFICE OF TECHNOLOGY SVCS	OTS	
233,640	State General Fund			
\$233,640		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Notes Active	
\$2,659,255	Total Interagency Transfers			

4162 - Incarceration**Travel**

FY2026-2027 Request	Description
22,288	Needed for conference and training travel.
\$22,288	Total Travel

Operating Services

FY2026-2027 Request	Description
382,897	Amount in Operating Services is based on historical experience for each line item.
\$382,897	Total Operating Services

Supplies

FY2026-2027 Request	Description
3,595,502	Routine and normal operational supplies needed for an aging compound.
\$3,595,502	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
275,556	State General Fund	
\$275,556		Professional Service contracts for Medical, Emergency Transportation, Veterinary
\$275,556		Total Professional Services

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
89,600	State General Fund		
\$89,600		LSUHCS - LSU HEALTH CARE SRVS	Amount is for Offender Psychiatry Services.
213	State General Fund		
\$213		DEPT OF ENVIRONMENTAL QUALITY	DEQ Annual Fees
851,455	State General Fund		
\$851,455		DOA-ADMINISTRATIVE SUPPORT	LEAF
12,504	State General Fund		
\$12,504		DOA-ADMINISTRATIVE SUPPORT	Misc Comm & Services
\$953,772	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
46,000	State General Fund				
\$158,000		New	FARM EQUIPMENT	0	See Attached
110,000	State General Fund				
\$148,750		New	MEDICAL EQUIPMENT	0	See attached
14,000	State General Fund				
55,000	State General Fund				
\$158,000		New	EDUCATIONAL	0	See Attached
38,750	State General Fund				
\$148,750		Replace	FARM EQUIPMENT	0	See attached
18,000	State General Fund				
\$158,000		Replace	MEDICAL EQUIPMENT	0	See Attached
21,000	State General Fund				
\$21,000		Replace	MEDICAL EQUIPMENT	0	See Attachment

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
25,000	State General Fund				
\$158,000		Replace	OTHER EQUIPMENT	0	See Attached
\$327,750	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
19,307,600	State General Fund		
\$19,307,600		BUILDING IMPROVE	Building Improvements - See Attachment
\$19,307,600	Total Major Repairs		

416V - Auxiliary Account

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,293,981	Fees & Self-generated Revenues	
\$1,293,981		For Canteen operations.
\$1,293,981	Total Other Charges	



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	37,230,391	(1,050,784)	102,577	159,393	3,029,079	21,984,317	61,454,973
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	—	—	—	156,064
FEES & SELF-GENERATED	1,830,744	—	3,465	16,686	—	—	1,850,895
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,217,199	\$(1,050,784)	\$106,042	\$176,079	\$3,029,079	\$21,984,317	\$63,461,932

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	1,830,744	—	3,465	16,686	—	—	1,850,895
Total:	\$1,830,744	—	\$3,465	\$16,686	—	—	\$1,850,895

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	18,823,592	—	—	647,929	1,385,354	2,231,300	23,088,175
Other Compensation	971,316	—	—	—	—	—	971,316
Related Benefits	9,013,379	—	—	(471,850)	782,725	—	9,324,254
TOTAL PERSONAL SERVICES	\$28,808,287	—	—	\$176,079	\$2,168,079	\$2,231,300	\$33,383,745
Travel	13,124	—	302	—	21,000	—	34,426
Operating Services	1,575,249	—	36,230	—	—	—	1,611,479
Supplies	2,888,176	(9,732)	66,205	—	660,000	—	3,604,649
TOTAL OPERATING EXPENSES	\$4,476,549	\$(9,732)	\$102,737	—	\$681,000	—	\$5,250,554
PROFESSIONAL SERVICES	\$101,970	—	\$3,305	—	\$180,000	—	\$285,275
Other Charges	1,293,981	—	—	—	—	—	1,293,981
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,495,360	—	—	—	—	117,667	3,613,027
TOTAL OTHER CHARGES	\$4,789,341	—	—	—	—	\$117,667	\$4,907,008
Acquisitions	503,891	(503,891)	—	—	—	327,750	327,750
Major Repairs	537,161	(537,161)	—	—	—	19,307,600	19,307,600
TOTAL ACQ. & MAJOR REPAIRS	\$1,041,052	\$(1,041,052)	—	—	—	\$19,635,350	\$19,635,350
TOTAL EXPENDITURES	\$39,217,199	\$(1,050,784)	\$106,042	\$176,079	\$3,029,079	\$21,984,317	\$63,461,932
Classified	291	—	—	—	28	—	319
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	297	—	—	—	28	—	325
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

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

	Amount
STATE GENERAL FUND (Direct)	(1,050,784)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,050,784)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(9,732)
TOTAL OPERATING EXPENSES	\$(9,732)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(503,891)
Major Repairs	(537,161)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,041,052)
TOTAL EXPENDITURES	\$(1,050,784)

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	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	101,618
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,465
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$105,083

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	302
Operating Services	36,230
Supplies	66,205
TOTAL OPERATING EXPENSES	\$102,737
PROFESSIONAL SERVICES	\$2,346
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$105,083

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: INFLATION

Form 48408 — 416 - Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	959
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$959

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$959
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$959

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 47880 — 416 - Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	159,393
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,686
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$176,079

Expenditures

	Amount
Salaries	647,929
Other Compensation	—
Related Benefits	(471,850)
TOTAL PERSONAL SERVICES	\$176,079
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	\$176,079

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 47876 — 416 - Additional T.O. Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,131,530
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,131,530

Expenditures

	Amount
Salaries	1,362,000
Other Compensation	—
Related Benefits	769,530
TOTAL PERSONAL SERVICES	\$2,131,530
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	\$2,131,530

Positions

	FTE
Classified	28
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	28
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 47883 — 416 - Professional Service Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	180,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$180,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$180,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$180,000

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 48380 — 416 - AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	36,549
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,549

Expenditures

	Amount
Salaries	23,354
Other Compensation	—
Related Benefits	13,195
TOTAL PERSONAL SERVICES	\$36,549
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	\$36,549

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 48384 — 416 - Supply Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	660,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$660,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	660,000
TOTAL OPERATING EXPENSES	\$660,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$660,000

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 48415 — 416 - Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	21,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	21,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$21,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,000

Positions

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

Form 47877 — 416 - Acquisitions and Major Repairs**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	19,635,350
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,635,350

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	327,750
Major Repairs	19,307,600
TOTAL ACQ. & MAJOR REPAIRS	\$19,635,350
TOTAL EXPENDITURES	\$19,635,350

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 47878 — 416 - Overtime Restoration
Means of Financing

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

Expenditures

	Amount
Salaries	2,200,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2,200,000
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	\$2,200,000

Positions

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

Form 47879 — 416 - Employee Rewards and Recognition**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	31,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,300

Expenditures

	Amount
Salaries	31,300
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$31,300
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	\$31,300

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 47881 — 416 - LEAF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	117,667
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$117,667

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	117,667
TOTAL OTHER CHARGES	\$117,667
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$117,667

Positions

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

PROGRAM SUMMARY STATEMENT

4161 - 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)	5,005,378	—	28,185	(90,355)	42,549	31,300	5,017,057
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,005,378	—	\$28,185	\$(90,355)	\$42,549	\$31,300	\$5,017,057

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	720,380	—	—	(20,243)	23,354	31,300	754,791
Other Compensation	—	—	—	—	—	—	—
Related Benefits	400,342	—	—	(70,112)	13,195	—	343,425
TOTAL PERSONAL SERVICES	\$1,120,722	—	—	\$(90,355)	\$36,549	\$31,300	\$1,098,216
Travel	6,000	—	138	—	6,000	—	12,138
Operating Services	1,200,960	—	27,622	—	—	—	1,228,582
Supplies	8,941	—	206	—	—	—	9,147
TOTAL OPERATING EXPENSES	\$1,215,901	—	\$27,966	—	\$6,000	—	\$1,249,867
PROFESSIONAL SERVICES	\$9,500	—	\$219	—	—	—	\$9,719
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,659,255	—	—	—	—	—	2,659,255
TOTAL OTHER CHARGES	\$2,659,255	—	—	—	—	—	\$2,659,255
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,005,378	—	\$28,185	\$(90,355)	\$42,549	\$31,300	\$5,017,057
Classified	9	—	—	—	—	—	9
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4162 - 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)	32,225,013	(1,050,784)	74,392	249,748	2,986,530	21,953,017	56,437,916
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	—	—	—	156,064
FEES & SELF-GENERATED	219,134	—	3,465	—	—	—	222,599
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$32,600,211	\$(1,050,784)	\$77,857	\$249,748	\$2,986,530	\$21,953,017	\$56,816,579

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	219,134	—	3,465	—	—	—	222,599
Total:	\$219,134	—	\$3,465	—	—	—	\$222,599

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	17,894,811	—	—	656,246	1,362,000	2,200,000	22,113,057
Other Compensation	971,316	—	—	—	—	—	971,316
Related Benefits	8,503,809	—	—	(406,498)	769,530	—	8,866,841
TOTAL PERSONAL SERVICES	\$27,369,936	—	—	\$249,748	\$2,131,530	\$2,200,000	\$31,951,214
Travel	7,124	—	164	—	15,000	—	22,288
Operating Services	374,289	—	8,608	—	—	—	382,897
Supplies	2,879,235	(9,732)	65,999	—	660,000	—	3,595,502
TOTAL OPERATING EXPENSES	\$3,260,648	\$(9,732)	\$74,771	—	\$675,000	—	\$4,000,687
PROFESSIONAL SERVICES	\$92,470	—	\$3,086	—	\$180,000	—	\$275,556
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	836,105	—	—	—	—	117,667	953,772
TOTAL OTHER CHARGES	\$836,105	—	—	—	—	\$117,667	\$953,772
Acquisitions	503,891	(503,891)	—	—	—	327,750	327,750
Major Repairs	537,161	(537,161)	—	—	—	19,307,600	19,307,600
TOTAL ACQ. & MAJOR REPAIRS	\$1,041,052	\$(1,041,052)	—	—	—	\$19,635,350	\$19,635,350
TOTAL EXPENDITURES	\$32,600,211	\$(1,050,784)	\$77,857	\$249,748	\$2,986,530	\$21,953,017	\$56,816,579
Classified	278	—	—	—	28	—	306
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	284	—	—	—	28	—	312
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

416V - 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	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,611,610	—	—	16,686	—	—	1,628,296
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,611,610	—	—	\$16,686	—	—	\$1,628,296

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	1,611,610	—	—	16,686	—	—	1,628,296
Total:	\$1,611,610	—	—	\$16,686	—	—	\$1,628,296

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	208,401	—	—	11,926	—	—	220,327
Other Compensation	—	—	—	—	—	—	—
Related Benefits	109,228	—	—	4,760	—	—	113,988
TOTAL PERSONAL SERVICES	\$317,629	—	—	\$16,686	—	—	\$334,315
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,293,981	—	—	—	—	—	1,293,981
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,293,981	—	—	—	—	—	\$1,293,981
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,611,610	—	—	\$16,686	—	—	\$1,628,296
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****4162 - Incarceration****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,050,784)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,050,784)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(9,732)
TOTAL OPERATING EXPENSES	\$(9,732)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(503,891)
Major Repairs	(537,161)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,041,052)
TOTAL EXPENDITURES	\$(1,050,784)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
State General Fund	(1,050,784)
Total:	\$(1,050,784)

Supplies

Commitment item	Name	Amount
5410032	SUP-REP/MNT SUP-OTHR	(9,732)
Total:		\$(9,732)

Acquisitions

Commitment item	Name	Amount
5710225	ACQ-JANI EQUIP	(503,891)
Total:		\$(503,891)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(537,161)
Total:		\$(537,161)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**4162 - 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**4161 - Administration****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	28,185
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,185

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	138
Operating Services	27,622
Supplies	206
TOTAL OPERATING EXPENSES	\$27,966
PROFESSIONAL SERVICES	\$219
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,185

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	28,185
Total:	\$28,185

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	138
Total:		\$138

Operating Services

Commitment item	Name	Amount
5330004	MAINT-GARBAGE DISP	2,358
5350009	UTIL-GAS	6,555
5350010	UTIL-ELECTRICITY	11,234
5350011	UTIL-WATER	7,475
Total:		\$27,622

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	206
Total:		\$206

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	219
Total:		\$219

4162 - Incarceration**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	73,433
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,465
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$76,898

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	164
Operating Services	8,608
Supplies	65,999
TOTAL OPERATING EXPENSES	\$74,771
PROFESSIONAL SERVICES	\$2,127
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$76,898

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	3,465
Total:	\$3,465

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	3,465
State General Fund	73,433
Total:	\$76,898

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	164
Total:		\$164

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	460
5310013	SERV-LAB FEES	3,533
5310400	SERV-MISC	584
5330008	MAINT-EQUIPMENT	2,651
5340020	RENT-EQUIPMENT	1,380
Total:		\$8,608

Supplies

Commitment item	Name	Amount
5410007	SUP-CLOTHING/UNIFORM	10,536
5410009	SUP-EDUCATION & REC	345
5410013	SUP-FOOD & BEVERAGE	27,428
5410017	SUP-JANITORIAL	7,188
5410032	SUP-REP/MNT SUP-OTHR	345
5410400	SUP-OTHER	20,157
Total:		\$65,999

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	2,081
5510009	PROF SERV-VETERINARY	46
Total:		\$2,127

Form 48408 — 416 - Medical Inflation**4162 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	959
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$959

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$959
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$959

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

Form 47880 — 416 - Compulsory Adjustment**4161 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(90,355)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(90,355)

EXPENDITURES

	Amount
Salaries	(20,243)
Other Compensation	—
Related Benefits	(70,112)
TOTAL PERSONAL SERVICES	\$(90,355)
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	\$(90,355)

AUTHORIZED POSITIONS

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

4162 - Incarceration**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	249,748
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$249,748

EXPENDITURES

	Amount
Salaries	656,246
Other Compensation	—
Related Benefits	(406,498)
TOTAL PERSONAL SERVICES	\$249,748
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	\$249,748

AUTHORIZED POSITIONS

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

416V - Auxiliary Account**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,686
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,686

EXPENDITURES

	Amount
Salaries	11,926
Other Compensation	—
Related Benefits	4,760
TOTAL PERSONAL SERVICES	\$16,686
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	\$16,686

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	16,686
Total:	\$16,686

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 47876 — 416 - Additional T.O. Positions**4162 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,131,530
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,131,530

EXPENDITURES

	Amount
Salaries	1,362,000
Other Compensation	—
Related Benefits	769,530
TOTAL PERSONAL SERVICES	\$2,131,530
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	\$2,131,530

AUTHORIZED POSITIONS

	FTE
Classified	28
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	28
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Funding is needed for this request to reduce overtime and to meet the needs of the offender population.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there 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 47876 — 416 - Additional T.O. Positions Attachments

DPS&C/CORRECTIONS SERVICES

Additional T.O. Positions

FY 2026-2027

Agency Name: Rayburn Correctional Center

Agency # 416

Program: 2000

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Corrections Cadet/Sergeant/MSergeant	23	\$44,000	\$1,012,000	\$571,780	\$1,583,780	This request is for additional security positions that are needed due to the positions that have been reduced from 2006 until present. In 2006 to present, RCC has reduced positions by 63, causing a shortage in staff, resulting in employees doing more with less. RCC has gone from 308 positions in 2006 to 245 in 2022. Officers and administrative personnel are forced to work endless hours of over-time, making an already stressful job worse. Over-time is above average due to employee shortage and turn-over. Employees are required to be on call at least 10 times during a month and are being forced to work sometimes as much as 21 days without any time off. This causes a huge strain on an employees family life which in turn is a huge reason for the turnover rate to be as high as it is. RCC is requesting to add 6 offices to each day shift and 4 to each night shift. This would allow for shift coverage when officers are in PAL, B-Leave, FMLA, sit-downs and emergency trips. One officer is requested as a Sally -Port Officer. This officer is needed for searches of incoming and outgoing traffic including inmates who are assigned to outside work details. In the past RCC employed a Trip Team which was separate from the Field. Due to budget cuts this was eliminated and the Field Crew is now tasked with all outside escorts. This request is to reinstate a 12 person Trip Team that would allow the Field to maintain all outside duties and inmate work lines. Currently our security positions are full and in need of adding to our staff. (Job Appointed)
Registered Nurse (1, 2 or 3)	4	\$75,000	\$300,000	\$169,500	\$469,500	To upgrade two existing job appointments to shift nurses and adding a nurse to the other shift. They will provide coverage and health care to an inmate population that is with increased comorbidities and acute illness. (Job Appointed)
Licenced Practicial Nurse	1	\$50,000	\$50,000	\$28,250	\$78,250	They will provide coverage and health care to an inmate population that is with increased comorbidities and acute illness. (Job Appointed)
Totals	28	\$169,000	\$1,362,000	\$769,530	\$2,131,530	

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Form 47883 — 416 - Professional Service Increase**4162 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	180,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$180,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$180,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$180,000

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 cover cost associated with hiring a dentist on a professional service contract. We are also under funded to cover services such as radiologist, optometrist, and psychiatrist.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	There would be a shortage of medical personnel to provide quality care to offenders.
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 48380 — 416 - AS Level Increase**4161 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	36,549
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,549

EXPENDITURES

	Amount
Salaries	23,354
Other Compensation	—
Related Benefits	13,195
TOTAL PERSONAL SERVICES	\$36,549
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	\$36,549

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 48384 — 416 - Supply Increase**4162 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	660,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$660,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	660,000
TOTAL OPERATING EXPENSES	\$660,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$660,000

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?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 48415 — 416 - Travel Increase**4161 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	6,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	6,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$6,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,000

AUTHORIZED POSITIONS

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

4162 - Incarceration**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	15,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	15,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$15,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,000

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 to fund travel needed for professional development of staff. Hunt is currently underfunded which affects participation in site visits to other DOC facilities and conferences for training engagements and peer learning.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DOC would be unfunded in travel which affects attendance of organization meetings, trainings, and conferences
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 47877 — 416 - Acquisitions and Major Repairs**4162 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	19,635,350
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,635,350

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	327,750
Major Repairs	19,307,600
TOTAL ACQ. & MAJOR REPAIRS	\$19,635,350
TOTAL EXPENDITURES	\$19,635,350

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/20A (Detail of Equipment) 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?	See attached CB/20A (Detail of Equipment) and CB/BR-21A (Detail of Major Repairs)
Is revenue a fixed amount or can it be adjusted?	No
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YE 2026-2027
AGENCY NAME: Rayburn Correctional Center
AGENCY: 416
PROGRAM: 2000

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
	5710227	3	Welch Allyn Connes Integrated Wall System (Sun Unit and Infirmary McKesson #1197767)	\$15,000
	5710227	1	Upright Refrigerator ABS Laboratory Use 26 cu. Ft. 1 Swing Glass door cycle defrost (McKesson #1012849)	\$6,000
	5710226	2	A/C Units for Training Center (Contracted)	\$25,000
	5710226	1	A/C Unit for Chapel (Contracted)	\$30,000
	5710236	1	Condensing Tankless Water Heaters (Various Buildings)	\$25,000
	5710228	1	7' Bush Hog Tiller	\$5,000
	5710228	1	8' Tuff Line Disc	\$6,500
	5710228	1	7' Bush Hog Brand Cutter	\$6,500
	5710229	4	Springfield Armory Saint AR-15	\$4,000
	5710229	5	Glock 34 Gen 5 Handguns	\$3,750
	5710229	5	Optics for glocks	\$2,000
	5710229	20	CP100 Radios	\$6,000
	5710229	1	Ammo for all weapons	\$20,000
	5710229	1	Less Lethal Munitions	\$3,000

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
	5710229	1	Redman XP Instructor Suit (Defensive Tactics Training)	\$3,000
	5710227	1	Pyxis for EDK meds	\$85,000
	5710227	1	Arrow EZ-IO System (Intraosseous Access Tray + Single Use Power Driver)	\$8,000
	5710227	1	NOMAD Pro 2 Portable X-Ray Machine Dental (Handheld per Dentist request)	\$10,000
	5710227	1	Phelbotomy Cart 24.5 X 27 X 45 inch (McKesson #702812)	\$3,000
	5710227	1	Vein Finder System Next Vein Silver AC Power (Handheld McKesson #1218109)	\$4,000
	5710234	1	Narcotics Detection Dog	\$14,000
	5710229	1	DJI Avata II Drone with accessories (Indoor/Outdoor compatible)	\$3,000
	5710229	1	DetectaChem Digital Chemical Compound Reader	\$40,000

Total Replacement Equipment \$157,750

Total New Equipment \$170,000

Total of All Equipment by GL Code:

5710226	\$55,000
5710227	\$131,000
5710228	\$18,000
5710229	\$84,750
5710234	\$14,000
5710236	\$25,000
	\$327,750

Continuation Budget Adjustments - by Program

**Form 47877 — 416 - 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: Rayburn Correctional Center
 AGENCY #: 416
 PROGRAM : 2000

CB\BR-21A

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	Additional Classroom for training and shelter at Training Center (30x40 Prefab Metal Building)	\$159,600
5810003	Ward Expansion at Infirmary (Remove wall between ward and storage room)	\$10,000
5810003	Installation of electrical outlets on all housing units for use of CPAP machines	\$60,000
5810003	Roofing Repairs - Infirmary and B-Building/Visiting	\$800,000
5810003	Repair to Perimeter Lighting (Compound)	\$120,000
5810003	Visiting Shed/Diner Addition and Equipment	\$500,000
5810003	Control Center Remodel/Update	\$40,000
5810003	Field/K9 Remodel/Update	\$150,000
5810003	Additional Evidence Room (Investigations is running out of space)	\$50,000
5810003	Upgrade to Fire Alarm and Smoke Curains	\$660,000
5810003	48 X 48 Storage Building for Maintenance (Contracted)	\$100,000
5810003	48 X 48 Storage Building for AS&R (Contracted)	\$100,000
5810003	Upgrade to the Electrial Service for K-9 Office	\$10,000
5810003	Florescent Lighting (Various Buildings)	\$70,000
5810003	Labor on Sun Unit Bullpen	\$42,000
5810003	Labor on Sleet Unit Bullpen	\$46,000
5810003	Labor on Warehouse Canopy for freezers	\$115,000
5810003	Faucets Replacement (Sun and Sleet Units)	\$275,000
5810003	New Armory	\$1,500,000
5810003	New Canteen Warehouse	\$500,000
5810003	Install water well and tank	\$14,000,000

Total Major Repairs by GL Code
 5810003 - \$19,307,600

GRAND TOTAL OF MAJOR REPAIRS

\$19,307,600

Form 47878 — 416 - Overtime Restoration**4162 - Incarceration****MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	2,200,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2,200,000
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	\$2,200,000

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.	

Form 47879 — 416 - Employee Rewards and Recognition**4161 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	31,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,300

EXPENDITURES

	Amount
Salaries	31,300
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$31,300
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	\$31,300

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

Form 47881 — 416 - LEAF**4162 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	117,667
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$117,667

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	117,667
TOTAL OTHER CHARGES	\$117,667
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$117,667

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.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF LEAF PURCHASES REQUESTED - CB8
 FY 2026-2027
 AGENCY NAME: RAYBURN CORRECTIONAL CENTER
 AGENCY # 416
 PROGRAM: 2000

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
416	2	15-Passenger Vans (requesting in FY27) Vans will be purchased to transport inmates statewide for medical appointments, court appearances and transporting work crews. Replacing aging, existing fleet that the facility has. Higher cost and risk of safety.	\$130,000	\$43,333
	1	77-Passenger Bus (requesting in FY27) This bus would be purchased to transport inmates statewide for inmate transfers. Replacing aging, existing bus that the facility has. Higher cost and risk of safety.	\$170,000	\$56,667
	1	Ford F150 (requesting in FY27) - This truck would replace Unit 1, which is a 2018 model. Unit 1 will be placed in the field to be used on outside escorts and the new truck will be for Warden Day's use.	\$53,000	\$17,667
TOTAL			\$353,000	\$117,667

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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)	37,230,391	24,224,582	—	61,454,973
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	156,064
FEES & SELF-GENERATED	1,830,744	20,151	—	1,850,895
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,217,199	\$24,244,733	—	\$63,461,932
Salaries	18,823,592	4,264,583	—	23,088,175
Other Compensation	971,316	—	—	971,316
Related Benefits	9,013,379	310,875	—	9,324,254
TOTAL PERSONAL SERVICES	\$28,808,287	\$4,575,458	—	\$33,383,745
Travel	13,124	21,302	—	34,426
Operating Services	1,575,249	36,230	—	1,611,479
Supplies	2,888,176	716,473	—	3,604,649
TOTAL OPERATING EXPENSES	\$4,476,549	\$774,005	—	\$5,250,554
PROFESSIONAL SERVICES	\$101,970	\$183,305	—	\$285,275
Other Charges	1,293,981	—	—	1,293,981
Debt Service	—	—	—	—
Interagency Transfers	3,495,360	117,667	—	3,613,027
TOTAL OTHER CHARGES	\$4,789,341	\$117,667	—	\$4,907,008
Acquisitions	503,891	(176,141)	—	327,750
Major Repairs	537,161	18,770,439	—	19,307,600
TOTAL ACQ. & MAJOR REPAIRS	\$1,041,052	\$18,594,298	—	\$19,635,350
TOTAL EXPENDITURES	\$39,217,199	\$24,244,733	—	\$63,461,932
Classified	291	28	—	319
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	297	28	—	325
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4161 Administration	4162 Incarceration	416V 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

4161 - 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)	5,005,378	11,679	—	5,017,057
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,005,378	\$11,679	—	\$5,017,057
Salaries	720,380	34,411	—	754,791
Other Compensation	—	—	—	—
Related Benefits	400,342	(56,917)	—	343,425
TOTAL PERSONAL SERVICES	\$1,120,722	\$(22,506)	—	\$1,098,216
Travel	6,000	6,138	—	12,138
Operating Services	1,200,960	27,622	—	1,228,582
Supplies	8,941	206	—	9,147
TOTAL OPERATING EXPENSES	\$1,215,901	\$33,966	—	\$1,249,867
PROFESSIONAL SERVICES	\$9,500	\$219	—	\$9,719
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	2,659,255	—	—	2,659,255
TOTAL OTHER CHARGES	\$2,659,255	—	—	\$2,659,255
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$5,005,378	\$11,679	—	\$5,017,057
Classified	9	—	—	9
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4162 - 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)	32,225,013	24,212,903	—	56,437,916
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	156,064
FEES & SELF-GENERATED	219,134	3,465	—	222,599
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$32,600,211	\$24,216,368	—	\$56,816,579
Salaries	17,894,811	4,218,246	—	22,113,057
Other Compensation	971,316	—	—	971,316
Related Benefits	8,503,809	363,032	—	8,866,841
TOTAL PERSONAL SERVICES	\$27,369,936	\$4,581,278	—	\$31,951,214
Travel	7,124	15,164	—	22,288
Operating Services	374,289	8,608	—	382,897
Supplies	2,879,235	716,267	—	3,595,502
TOTAL OPERATING EXPENSES	\$3,260,648	\$740,039	—	\$4,000,687
PROFESSIONAL SERVICES	\$92,470	\$183,086	—	\$275,556
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	836,105	117,667	—	953,772
TOTAL OTHER CHARGES	\$836,105	\$117,667	—	\$953,772
Acquisitions	503,891	(176,141)	—	327,750
Major Repairs	537,161	18,770,439	—	19,307,600
TOTAL ACQ. & MAJOR REPAIRS	\$1,041,052	\$18,594,298	—	\$19,635,350
TOTAL EXPENDITURES	\$32,600,211	\$24,216,368	—	\$56,816,579
Classified	278	28	—	306
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	284	28	—	312
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

416V - 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	1,611,610	16,686	—	1,628,296
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,611,610	\$16,686	—	\$1,628,296
Salaries	208,401	11,926	—	220,327
Other Compensation	—	—	—	—
Related Benefits	109,228	4,760	—	113,988
TOTAL PERSONAL SERVICES	\$317,629	\$16,686	—	\$334,315
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,293,981	—	—	1,293,981
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$1,293,981	—	—	\$1,293,981
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,611,610	\$16,686	—	\$1,628,296
Classified	4	—	—	4
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	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)	37,230,391	24,224,582	—	—	61,454,973
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	—	156,064
FEES & SELF-GENERATED	1,830,744	20,151	—	—	1,850,895
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,217,199	\$24,244,733	—	—	\$63,461,932
Salaries	18,823,592	4,264,583	—	—	23,088,175
Other Compensation	971,316	—	—	—	971,316
Related Benefits	9,013,379	310,875	—	—	9,324,254
TOTAL PERSONAL SERVICES	\$28,808,287	\$4,575,458	—	—	\$33,383,745
Travel	13,124	21,302	—	—	34,426
Operating Services	1,575,249	36,230	—	—	1,611,479
Supplies	2,888,176	716,473	—	—	3,604,649
TOTAL OPERATING EXPENSES	\$4,476,549	\$774,005	—	—	\$5,250,554
PROFESSIONAL SERVICES	\$101,970	\$183,305	—	—	\$285,275
Other Charges	1,293,981	—	—	—	1,293,981
Debt Service	—	—	—	—	—
Interagency Transfers	3,495,360	117,667	—	—	3,613,027
TOTAL OTHER CHARGES	\$4,789,341	\$117,667	—	—	\$4,907,008
Acquisitions	503,891	(176,141)	—	—	327,750
Major Repairs	537,161	18,770,439	—	—	19,307,600
TOTAL ACQ. & MAJOR REPAIRS	\$1,041,052	\$18,594,298	—	—	\$19,635,350
TOTAL EXPENDITURES	\$39,217,199	\$24,244,733	—	—	\$63,461,932
Classified	291	28	—	—	319
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	297	28	—	—	325
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

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	1,830,744	20,151	—	—	1,850,895
Total:	\$1,830,744	\$20,151	—	—	\$1,850,895

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

4161 - 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)	5,005,378	11,679	—	—	5,017,057
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,005,378	\$11,679	—	—	\$5,017,057
Salaries	720,380	34,411	—	—	754,791
Other Compensation	—	—	—	—	—
Related Benefits	400,342	(56,917)	—	—	343,425
TOTAL PERSONAL SERVICES	\$1,120,722	\$(22,506)	—	—	\$1,098,216
Travel	6,000	6,138	—	—	12,138
Operating Services	1,200,960	27,622	—	—	1,228,582
Supplies	8,941	206	—	—	9,147
TOTAL OPERATING EXPENSES	\$1,215,901	\$33,966	—	—	\$1,249,867
PROFESSIONAL SERVICES	\$9,500	\$219	—	—	\$9,719
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,659,255	—	—	—	2,659,255
TOTAL OTHER CHARGES	\$2,659,255	—	—	—	\$2,659,255
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,005,378	\$11,679	—	—	\$5,017,057
Classified	9	—	—	—	9
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	9
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:	—	—	—	—	—

4162 - 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)	32,225,013	24,212,903	—	—	56,437,916
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	156,064	—	—	—	156,064
FEES & SELF-GENERATED	219,134	3,465	—	—	222,599
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$32,600,211	\$24,216,368	—	—	\$56,816,579
Salaries	17,894,811	4,218,246	—	—	22,113,057
Other Compensation	971,316	—	—	—	971,316
Related Benefits	8,503,809	363,032	—	—	8,866,841
TOTAL PERSONAL SERVICES	\$27,369,936	\$4,581,278	—	—	\$31,951,214
Travel	7,124	15,164	—	—	22,288
Operating Services	374,289	8,608	—	—	382,897
Supplies	2,879,235	716,267	—	—	3,595,502
TOTAL OPERATING EXPENSES	\$3,260,648	\$740,039	—	—	\$4,000,687
PROFESSIONAL SERVICES	\$92,470	\$183,086	—	—	\$275,556
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	836,105	117,667	—	—	953,772
TOTAL OTHER CHARGES	\$836,105	\$117,667	—	—	\$953,772
Acquisitions	503,891	(176,141)	—	—	327,750
Major Repairs	537,161	18,770,439	—	—	19,307,600
TOTAL ACQ. & MAJOR REPAIRS	\$1,041,052	\$18,594,298	—	—	\$19,635,350
TOTAL EXPENDITURES	\$32,600,211	\$24,216,368	—	—	\$56,816,579
Classified	278	28	—	—	306
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	284	28	—	—	312
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

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	219,134	3,465	—	—	222,599
Total:	\$219,134	\$3,465	—	—	\$222,599

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:	—	—	—	—	—

416V - 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	1,611,610	16,686	—	—	1,628,296
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,611,610	\$16,686	—	—	\$1,628,296
Salaries	208,401	11,926	—	—	220,327
Other Compensation	—	—	—	—	—
Related Benefits	109,228	4,760	—	—	113,988
TOTAL PERSONAL SERVICES	\$317,629	\$16,686	—	—	\$334,315
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,293,981	—	—	—	1,293,981
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,293,981	—	—	—	\$1,293,981
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,611,610	\$16,686	—	—	\$1,628,296
Classified	4	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	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	1,611,610	16,686	—	—	1,628,296
Total:	\$1,611,610	\$16,686	—	—	\$1,628,296

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)	55,459,214	37,230,391	24,224,582	—	—	61,454,973	24,224,582
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	132,727	156,064	—	—	—	156,064	—
FEES & SELF-GENERATED	1,535,886	1,830,744	20,151	—	—	1,850,895	20,151
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$57,127,827	\$39,217,199	\$24,244,733	—	—	\$63,461,932	\$24,244,733

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	20,417,979	18,823,592	4,264,583	—	—	23,088,175	4,264,583
Other Compensation	1,337,112	971,316	—	—	—	971,316	—
Related Benefits	8,618,689	9,013,379	310,875	—	—	9,324,254	310,875
TOTAL PERSONAL SERVICES	\$30,373,781	\$28,808,287	\$4,575,458	—	—	\$33,383,745	\$4,575,458
Travel	24,049	13,124	21,302	—	—	34,426	21,302
Operating Services	2,686,331	1,575,249	36,230	—	—	1,611,479	36,230
Supplies	4,088,252	2,888,176	716,473	—	—	3,604,649	716,473
TOTAL OPERATING EXPENSES	\$6,798,632	\$4,476,549	\$774,005	—	—	\$5,250,554	\$774,005
PROFESSIONAL SERVICES	\$236,083	\$101,970	\$183,305	—	—	\$285,275	\$183,305
Other Charges	974,237	1,293,981	—	—	—	1,293,981	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,350,224	3,495,360	117,667	—	—	3,613,027	117,667
TOTAL OTHER CHARGES	\$4,324,461	\$4,789,341	\$117,667	—	—	\$4,907,008	\$117,667
Acquisitions	895,284	503,891	(176,141)	—	—	327,750	(176,141)
Major Repairs	14,499,587	537,161	18,770,439	—	—	19,307,600	18,770,439
TOTAL ACQ. & MAJOR REPAIRS	\$15,394,871	\$1,041,052	\$18,594,298	—	—	\$19,635,350	\$18,594,298
TOTAL EXPENDITURES	\$57,127,827	\$39,217,199	\$24,244,733	—	—	\$63,461,932	\$24,244,733
Classified	291	291	28	—	—	319	28
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	297	297	28	—	—	325	28
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

4161 - 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)	6,621,828	5,005,378	11,679	—	—	5,017,057	11,679
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,621,828	\$5,005,378	\$11,679	—	—	\$5,017,057	\$11,679

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	745,146	720,380	34,411	—	—	754,791	34,411
Other Compensation	50,068	—	—	—	—	—	—
Related Benefits	388,238	400,342	(56,917)	—	—	343,425	(56,917)
TOTAL PERSONAL SERVICES	\$1,183,452	\$1,120,722	\$(22,506)	—	—	\$1,098,216	\$(22,506)
Travel	2,702	6,000	6,138	—	—	12,138	6,138
Operating Services	2,233,268	1,200,960	27,622	—	—	1,228,582	27,622
Supplies	30,659	8,941	206	—	—	9,147	206
TOTAL OPERATING EXPENSES	\$2,266,628	\$1,215,901	\$33,966	—	—	\$1,249,867	\$33,966
PROFESSIONAL SERVICES	\$14,500	\$9,500	\$219	—	—	\$9,719	\$219
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,157,248	2,659,255	—	—	—	2,659,255	—
TOTAL OTHER CHARGES	\$3,157,248	\$2,659,255	—	—	—	\$2,659,255	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,621,828	\$5,005,378	\$11,679	—	—	\$5,017,057	\$11,679
Classified	9	9	—	—	—	9	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	9	—	—	—	9	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4162 - 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)	48,837,386	32,225,013	24,212,903	—	—	56,437,916	24,212,903
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	132,727	156,064	—	—	—	156,064	—
FEES & SELF-GENERATED	245,701	219,134	3,465	—	—	222,599	3,465
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$49,215,814	\$32,600,211	\$24,216,368	—	—	\$56,816,579	\$24,216,368

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	19,466,124	17,894,811	4,218,246	—	—	22,113,057	4,218,246
Other Compensation	1,287,044	971,316	—	—	—	971,316	—
Related Benefits	8,121,213	8,503,809	363,032	—	—	8,866,841	363,032
TOTAL PERSONAL SERVICES	\$28,874,381	\$27,369,936	\$4,581,278	—	—	\$31,951,214	\$4,581,278
Travel	21,347	7,124	15,164	—	—	22,288	15,164
Operating Services	453,063	374,289	8,608	—	—	382,897	8,608
Supplies	4,057,594	2,879,235	716,267	—	—	3,595,502	716,267
TOTAL OPERATING EXPENSES	\$4,532,004	\$3,260,648	\$740,039	—	—	\$4,000,687	\$740,039
PROFESSIONAL SERVICES	\$221,583	\$92,470	\$183,086	—	—	\$275,556	\$183,086
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	192,976	836,105	117,667	—	—	953,772	117,667
TOTAL OTHER CHARGES	\$192,976	\$836,105	\$117,667	—	—	\$953,772	\$117,667
Acquisitions	895,284	503,891	(176,141)	—	—	327,750	(176,141)
Major Repairs	14,499,587	537,161	18,770,439	—	—	19,307,600	18,770,439
TOTAL ACQ. & MAJOR REPAIRS	\$15,394,871	\$1,041,052	\$18,594,298	—	—	\$19,635,350	\$18,594,298
TOTAL EXPENDITURES	\$49,215,814	\$32,600,211	\$24,216,368	—	—	\$56,816,579	\$24,216,368
Classified	278	278	28	—	—	306	28
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	284	284	28	—	—	312	28
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

416V - 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	1,290,185	1,611,610	16,686	—	—	1,628,296	16,686
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,290,185	\$1,611,610	\$16,686	—	—	\$1,628,296	\$16,686

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	206,710	208,401	11,926	—	—	220,327	11,926
Other Compensation	—	—	—	—	—	—	—
Related Benefits	109,238	109,228	4,760	—	—	113,988	4,760
TOTAL PERSONAL SERVICES	\$315,948	\$317,629	\$16,686	—	—	\$334,315	\$16,686
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	974,237	1,293,981	—	—	—	1,293,981	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$974,237	\$1,293,981	—	—	—	\$1,293,981	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,290,185	\$1,611,610	\$16,686	—	—	\$1,628,296	\$16,686
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	—	—	—	4	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 416 DOC - RAYBURN 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: 416 DOC - RAYBURN 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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Agency: 416 DOC - RAYBURN 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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