

Agency Budget Request

FISCAL YEAR 2026–2027



Corrections Services

405 — Raymond Laborde Correctional Center



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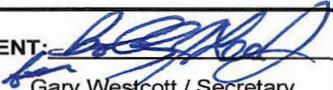
BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections
BUDGET UNIT: Raymond Laborde Correctional Center
SCHEDULE NUMBER: 08-405
TELEPHONE NUMBER: (318) 876-2891

PHYSICAL ADDRESS: 1630 Prison Rd.
Cottonport, LA
ZIP CODE: 71327
WEB ADDRESS: https://doc.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: <u></u> PRINTED NAME/TITLE: <u>Gary Westcott / Secretary</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Gary.Wescott@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Darian Brent Thompson/Warden</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Brent.Thompson@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: 405 - Raymond Laborde Correctional Center

AGENCY MISSION:

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

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

AGENCY GOALS:

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

- I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. Provision of Basic Services: We provide basic services relating to adequate food, clothing and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. Opportunity for Change: We promote moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. Opportunity for Making Amends: Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. Reentry: We are committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. We recognize the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4051 - Administration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4052 - Incarceration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

PROGRAM ACTIVITY:

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.) The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training and institutional work programs. The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics 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

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 405 - Raymond Laborde Correctional Center

PROGRAM ID: 4051 - Administration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
20533	K	Percentage turnover of Correctional SecurityOfficers	P	35.1	29	38	38	28.7	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 405 - Raymond Laborde Correctional Center

PROGRAM ID: 4052 - Incarceration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
1632	K	Number of offenders per Correctional Security Officer	N	6.7	6.7	6.5	6.5	6.6	0	0
20535	K	Average daily offender population	N	1,808	1,837	1,808	1,808	1,808	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		
10861	G	Number of major disturbances	N	0	0	0	0	0		
10862	G	Number of minor disturbances	N	0	1	0	0	2		
10863	G	Number of assaults - offender on staff	N	26	29	29	36	14		
10864	G	Number of assaults - offender on offender	N	9	8	10	15	10		
10865	G	Number of sex offenses	N	92	150	183	162	107		

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 405 - Raymond Laborde Correctional Center

PROGRAM ID: 4052 - Incarceration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
20539	K	Percentage of offender population diagnosed with a communicable disease	P	3.16	2.19	3.44	3.44	2.17	0	0
24360	K	Percentage of offender population diagnosed with a chronic disease	P	72.71	89.74	79.8	79.8	88.84	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
25451	G	Number of certified treatment and rehabilitative programs	N	23	23	38	38	41		
25452	G	Number of population completing certified treatment and rehabilitative programs	N	125	143	65	291	408		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 405 - Raymond Laborde Correctional Center

PROGRAM ID: 4052 - Incarceration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
26451	K	Number of Persons processed through the Receptions Center annually.	N	319	1,112	1,103	1,103	1,164	0	0
26452	K	Average occupancy of Reception Center.	N	51	79	86	86	83	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	43,045,043	42,910,688	143,134,053	100,223,365	233.56%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	139,601	144,859	144,859	—	—
FEES & SELF-GENERATED	2,359,948	2,278,438	2,620,341	341,903	15.01%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$45,544,592	\$45,333,985	\$145,899,253	\$100,565,268	221.83%

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	2,359,948	2,278,438	2,620,341	341,903	15.01%
Total:	\$2,359,948	\$2,278,438	\$2,620,341	\$341,903	15.01%

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	21,668,476	22,276,923	25,278,898	3,001,975	13.48%
Other Compensation	543,885	564,760	564,760	—	—
Related Benefits	10,219,761	10,775,526	11,848,134	1,072,608	9.95%
TOTAL PERSONAL SERVICES	\$32,432,122	\$33,617,209	\$37,691,792	\$4,074,583	12.12%
Travel	21,698	14,004	14,326	322	2.30%
Operating Services	1,767,304	1,816,421	1,858,199	41,778	2.30%
Supplies	4,751,382	3,847,609	4,606,104	758,495	19.71%
TOTAL OPERATING EXPENSES	\$6,540,384	\$5,678,034	\$6,478,629	\$800,595	14.10%
PROFESSIONAL SERVICES	\$615,055	\$435,565	\$445,583	\$10,018	2.30%
Other Charges	1,863,185	1,946,725	2,246,725	300,000	15.41%
Debt Service	—	—	—	—	—
Interagency Transfers	2,547,883	3,642,453	3,849,444	206,991	5.68%
TOTAL OTHER CHARGES	\$4,411,067	\$5,589,178	\$6,096,169	\$506,991	9.07%
Acquisitions	1,261,599	13,999	2,746,000	2,732,001	19,515.69%
Major Repairs	284,365	—	92,441,080	92,441,080	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,545,964	\$13,999	\$95,187,080	\$95,173,081	679,856.28%
TOTAL EXPENDITURES	\$45,544,592	\$45,333,985	\$145,899,253	\$100,565,268	221.83%

Agency Positions

Classified	351	351	380	29	8.26%
Unclassified	4	4	3	(1)	(25.00)%
TOTAL AUTHORIZED T.O. POSITIONS	355	355	383	28	7.89%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	355	355	383	28	7.89%

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	43,045,043	42,910,688	143,134,053	100,223,365
Interagency Transfers	139,601	144,859	144,859	—
Fees & Self-generated Revenues	2,359,948	2,278,438	2,620,341	341,903
Total:	\$45,544,592	\$45,333,985	\$145,899,253	\$100,565,268

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	20,204,002	21,162,739	23,524,714	2,361,975
5110015	SAL-CLASS-TO-OT	906,493	636,223	1,276,223	640,000
5110020	SAL-CLASS-TO-TERM	201,941	122,110	122,110	—
5110025	SAL-UNCLASS-TO-REG	356,039	355,851	355,851	—
Total Salaries:		\$21,668,476	\$22,276,923	\$25,278,898	\$3,001,975

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	532,163	564,760	564,760	—
5120035	STUDENT LABOR	10,417	—	—	—
5120105	COMP-CL-NON TO-OT	1,306	—	—	—
Total Other Compensation:		\$543,885	\$564,760	\$564,760	—

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	7,088,421	7,774,861	8,847,469	1,072,608
5130020	RET CONTR-TEACHERS	72,606	68,045	68,045	—
5130055	FICA TAX (OASDI)	37,626	29,873	29,873	—
5130060	MEDICARE TAX	304,255	285,431	285,431	—

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	2,692,060	2,599,246	2,599,246	—
5130090	TAXABLE FRINGE BEN	24,793	18,070	18,070	—
Total Related Benefits:		\$10,219,761	\$10,775,526	\$11,848,134	\$1,072,608

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,503	14,004	14,326	322
5210015	IN-STATE TRAVEL-CONF	3,744	—	—	—
5210020	IN-STATE TRAV-FIELD	9,103	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,450	—	—	—
5210050	OUT-OF-STATE TRV-ADM	473	—	—	—
5210055	OUT-OF-STTRV-CONF	434	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,568	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	2,424	—	—	—
Total Travel:		\$21,698	\$14,004	\$14,326	\$322

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	20,939	—	—	—
5310010	SERV-DUES & OTHER	7,688	—	—	—
5310013	SERV-LAB FEES	95,419	85,000	86,955	1,955
5310015	SERV-SECURITY	44,064	45,000	46,035	1,035
5310400	SERV-MISC	107,340	121,421	124,214	2,793
5330003	MAINT-PESTCONTROL	2,100	—	—	—
5330004	MAINT-GARBAGE DISP	160,868	130,000	132,990	2,990
5330008	MAINT-EQUIPMENT	59,060	70,000	71,610	1,610
5330018	MAINT-AUTO REPAIRS	(3)	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	105,637	50,000	51,150	1,150
5340070	RENT-OTHER	11,097	—	—	—
5350005	UTIL-OTHER COMM SERV	9,423	10,000	10,230	230
5350006	UTIL-MAIL/DEL/POST	20,000	25,000	25,575	575
5350009	UTIL-GAS	223,440	300,000	306,900	6,900
5350010	UTIL-ELECTRICITY	758,622	850,000	869,550	19,550
5350011	UTIL-WATER	133,541	125,000	127,875	2,875
5350400	UTIL-OTHER	8,067	5,000	5,115	115
Total Operating Services:		\$1,767,304	\$1,816,421	\$1,858,199	\$41,778

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	—	—	670,000	670,000
5410001	SUP-OFFICE SUPPLIES	71,893	256,221	262,114	5,893
5410006	SUP-COMPUTER	29,706	45,000	46,035	1,035
5410007	SUP-CLOTHING/UNIFORM	407,230	250,000	255,750	5,750
5410008	SUP-MEDICAL	186,971	150,000	153,450	3,450
5410009	SUP-EDUCATION & REC	51,899	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,983,911	1,230,167	1,258,461	28,294
5410015	SUP-AUTO	80	—	—	—
5410016	SUP-BLD	53,590	100,000	102,300	2,300
5410017	SUP-JANITORIAL	680,508	400,000	409,200	9,200
5410018	SUP-FARM	59,050	—	—	—
5410021	SUP-ELECTRONICS/ELEC	13,278	—	—	—
5410023	SUP-PERSONAL	57,726	—	—	—
5410028	SUP-STORAGE/PACKAGNG	783	—	—	—

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
5410031	SUP-REP/MNT SUP-AUTO	201,200	190,000	194,370	4,370
5410032	SUP-REP/MNT SUP-OTHR	514,346	500,000	511,500	11,500
5410036	SUP-FUELTRAC	176,242	140,000	143,220	3,220
5410110	INVENTORY-TRADE-IM	(130,224)	—	—	—
5410112	INVENTORY-FUEL-IM	10,579	—	—	—
5410400	SUP-OTHER	383,053	586,221	599,704	13,483
5410520	G/L-INV PRICE VAR-IM	(440)	—	—	—
Total Supplies:		\$4,751,382	\$3,847,609	\$4,606,104	\$758,495

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	5,410	—	—	—
5510007	PROF SERV-MED/DEN	530,065	423,365	433,102	9,737
5510009	PROF SERV-VETERINARY	9,839	—	—	—
5510400	PROF SERV-OTHER	69,741	12,200	12,481	281
Total Professional Services:		\$615,055	\$435,565	\$445,583	\$10,018

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5982020	AUX PROG-OPER SERV	4,213	35,000	35,000	—
5982030	AUX PROG-SUPPLIES	126,064	100,000	100,000	—
5982050	AUX PROG-INV RESALE	1,732,908	1,811,725	2,111,725	300,000
Total Other Charges:		\$1,863,185	\$1,946,725	\$2,246,725	\$300,000

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	11,384	414,002	414,002	—
5950014	IAT-TELEPHONE	35,101	27,150	27,150	—
5950033	IAT-INTER AGY TRANS	3,424	—	—	—
5950038	IAT-OTHER OPER SERV	27,250	—	—	—
5950043	IAT-ACQ-EQUIP	23,042	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	598,168	805,159	206,991
5950048	IAT-CPTP	(6,142)	12,984	12,984	—
5950050	IAT-ORM INSURANCE	1,483,676	1,847,466	1,847,466	—
5950058	IAT-TECH SVCS	951,215	721,304	721,304	—
5950059	IAT-ST PROCUREMENT	17,404	21,379	21,379	—
5950400	IAT-MISCELLANEOUS	1,530	—	—	—
Total Interagency Transfers:		\$2,547,883	\$3,642,453	\$3,849,444	\$206,991

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	26,504	—	—	—
5710225	ACQ-JANI EQUIP	9,209	—	1,455,000	1,455,000
5710226	ACQ-CONSTR/OTHER EQ	2,829	13,999	425,000	411,001
5710228	ACQ-FARM/RESEARCH EQ	11,029	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	1,619	—	—	—
5710236	ACQ-OTHER	7,845	—	—	—
5710237	ACQ-ART ADMIN	2,980	—	—	—
5710250	ACQ-AUTOMOBILES	291,438	—	—	—
5710277	ACQ-EQUP FIXED BLDG	—	—	866,000	866,000
5710926	CONST/OTH EQUIP -MA	93,838	—	—	—
5710928	AGRIC/RESEARCH-MA	263,410	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710934	LIVESTOCK-MA	11,500	—	—	—
5710950	TRANS-VEHICLES-MA	539,398	—	—	—
Total Acquisitions:		\$1,261,599	\$13,999	\$2,746,000	\$2,732,001

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	284,365	—	92,441,080	92,441,080
Total Major Repairs:		\$284,365	—	\$92,441,080	\$92,441,080
Total Agency Expenditures:		\$45,544,592	\$45,333,985	\$145,899,253	\$100,565,268

PROGRAM SUMMARY STATEMENT

4051 - Administration

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,512,532	6,045,586	6,162,203	116,617	1.93%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,512,532	\$6,045,586	\$6,162,203	\$116,617	1.93%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	867,081	882,488	941,129	58,641	6.64%
Other Compensation	—	—	—	—	—
Related Benefits	429,289	433,840	452,595	18,755	4.32%
TOTAL PERSONAL SERVICES	\$1,296,370	\$1,316,328	\$1,393,724	\$77,396	5.88%
Travel	2,964	2,840	2,905	65	2.29%
Operating Services	1,253,874	1,300,000	1,329,900	29,900	2.30%
Supplies	445,026	402,442	411,698	9,256	2.30%
TOTAL OPERATING EXPENSES	\$1,701,864	\$1,705,282	\$1,744,503	\$39,221	2.30%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,514,298	3,023,976	3,023,976	—	—
TOTAL OTHER CHARGES	\$2,514,298	\$3,023,976	\$3,023,976	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,512,532	\$6,045,586	\$6,162,203	\$116,617	1.93%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	5,512,532	6,045,586	6,162,203	116,617
Total:	\$5,512,532	\$6,045,586	\$6,162,203	\$116,617

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	845,537	882,488	941,129	58,641
5110015	SAL-CLASS-TO-OT	6,400	—	—	—
5110020	SAL-CLASS-TO-TERM	15,144	—	—	—
Total Salaries:		\$867,081	\$882,488	\$941,129	\$58,641

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	301,999	303,362	322,117	18,755
5130060	MEDICARE TAX	11,670	12,754	12,754	—
5130070	GRP INS CONTRIBUTION	109,738	114,110	114,110	—
5130090	TAXABLE FRINGE BEN	5,882	3,614	3,614	—
Total Related Benefits:		\$429,289	\$433,840	\$452,595	\$18,755

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	343	2,840	2,905	65
5210015	IN-STATE TRAVEL-CONF	2,157	—	—	—
5210020	IN-STATE TRAV-FIELD	31	—	—	—
5210055	OUT-OF-STTRV-CONF	434	—	—	—
Total Travel:		\$2,964	\$2,840	\$2,905	\$65

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	75	—	—	—
5310010	SERV-DUES & OTHER	935	—	—	—
5310400	SERV-MISC	16,120	—	—	—
5330004	MAINT-GARBAGE DISP	94,080	—	—	—
5340020	RENT-EQUIPMENT	20,804	15,000	15,345	345
5350005	UTIL-OTHER COMM SERV	6,256	5,000	5,115	115
5350009	UTIL-GAS	223,440	300,000	306,900	6,900
5350010	UTIL-ELECTRICITY	758,622	850,000	869,550	19,550
5350011	UTIL-WATER	133,541	125,000	127,875	2,875
5350400	UTIL-OTHER	—	5,000	5,115	115
Total Operating Services:		\$1,253,874	\$1,300,000	\$1,329,900	\$29,900

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	807	201,221	205,849	4,628
5410007	SUP-CLOTHING/UNIFORM	1,314	—	—	—
5410013	SUP-FOOD & BEVERAGE	202,896	—	—	—
5410016	SUP-BLD	9,897	—	—	—
5410017	SUP-JANITORIAL	131	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	2,037	—	—	—
5410036	SUP-FUELTRAC	24,145	—	—	—
5410400	SUP-OTHER	203,798	201,221	205,849	4,628
Total Supplies:		\$445,026	\$402,442	\$411,698	\$9,256

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	4,565	393,693	393,693	—
5950014	IAT-TELEPHONE	35,101	27,150	27,150	—
5950038	IAT-OTHER OPER SERV	26,950	—	—	—
5950048	IAT-CPTP	(6,142)	12,984	12,984	—
5950050	IAT-ORM INSURANCE	1,483,676	1,847,466	1,847,466	—
5950058	IAT-TECH SVCS	951,215	721,304	721,304	—
5950059	IAT-ST PROCUREMENT	17,404	21,379	21,379	—
5950400	IAT-MISCELLANEOUS	1,530	—	—	—
Total Interagency Transfers:		\$2,514,298	\$3,023,976	\$3,023,976	—
Total Expenditures for Program 4051		\$5,512,532	\$6,045,586	\$6,162,203	\$116,617

4052 - 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)	37,532,511	36,865,102	136,971,850	100,106,748	271.55%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	139,601	144,859	144,859	—	—
FEES & SELF-GENERATED	192,662	44,276	45,294	1,018	2.30%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$37,864,774	\$37,054,237	\$137,162,003	\$100,107,766	270.17%

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	192,662	44,276	45,294	1,018	2.30%
Total:	\$192,662	\$44,276	\$45,294	\$1,018	2.30%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	20,592,413	21,195,018	24,120,410	2,925,392	13.80%
Other Compensation	543,885	564,760	564,760	—	—
Related Benefits	9,695,352	10,253,666	11,284,576	1,030,910	10.05%
TOTAL PERSONAL SERVICES	\$30,831,651	\$32,013,444	\$35,969,746	\$3,956,302	12.36%
Travel	18,733	11,164	11,421	257	2.30%
Operating Services	513,430	516,421	528,299	11,878	2.30%
Supplies	4,306,356	3,445,167	4,194,406	749,239	21.75%
TOTAL OPERATING EXPENSES	\$4,838,520	\$3,972,752	\$4,734,126	\$761,374	19.16%
PROFESSIONAL SERVICES	\$615,055	\$435,565	\$445,583	\$10,018	2.30%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	33,585	618,477	825,468	206,991	33.47%
TOTAL OTHER CHARGES	\$33,585	\$618,477	\$825,468	\$206,991	33.47%
Acquisitions	1,261,599	13,999	2,746,000	2,732,001	19,515.69%
Major Repairs	284,365	—	92,441,080	92,441,080	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,545,964	\$13,999	\$95,187,080	\$95,173,081	679,856.28%
TOTAL EXPENDITURES	\$37,864,774	\$37,054,237	\$137,162,003	\$100,107,766	270.17%

Program Positions

Classified	337	337	366	29	8.61%
Unclassified	4	4	3	(1)	(25.00)%
TOTAL AUTHORIZED T.O. POSITIONS	341	341	369	28	8.21%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	341	341	369	28	8.21%

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	37,532,511	36,865,102	136,971,850	100,106,748
Interagency Transfers	139,601	144,859	144,859	—
Fees & Self-generated Revenues	192,662	44,276	45,294	1,018
Total:	\$37,864,774	\$37,054,237	\$137,162,003	\$100,107,766

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	19,161,716	20,080,834	22,366,226	2,285,392
5110015	SAL-CLASS-TO-OT	890,712	636,223	1,276,223	640,000
5110020	SAL-CLASS-TO-TERM	183,946	122,110	122,110	—
5110025	SAL-UNCLASS-TO-REG	356,039	355,851	355,851	—
Total Salaries:		\$20,592,413	\$21,195,018	\$24,120,410	\$2,925,392

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	532,163	564,760	564,760	—
5120035	STUDENT LABOR	10,417	—	—	—
5120105	COMP-CL-NON TO-OT	1,306	—	—	—
Total Other Compensation:		\$543,885	\$564,760	\$564,760	—

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	6,710,636	7,397,765	8,428,675	1,030,910
5130020	RET CONTR-TEACHERS	72,606	68,045	68,045	—
5130055	FICA TAX (OASDI)	37,626	29,873	29,873	—
5130060	MEDICARE TAX	289,634	269,783	269,783	—

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	2,565,939	2,473,744	2,473,744	—
5130090	TAXABLE FRINGE BEN	18,911	14,456	14,456	—
Total Related Benefits:		\$9,695,352	\$10,253,666	\$11,284,576	\$1,030,910

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,160	11,164	11,421	257
5210015	IN-STATE TRAVEL-CONF	1,587	—	—	—
5210020	IN-STATE TRAV-FIELD	9,072	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,450	—	—	—
5210050	OUT-OF-STATE TRV-ADM	473	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,568	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	2,424	—	—	—
Total Travel:		\$18,733	\$11,164	\$11,421	\$257

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	20,864	—	—	—
5310010	SERV-DUES & OTHER	6,753	—	—	—
5310013	SERV-LAB FEES	95,419	85,000	86,955	1,955
5310015	SERV-SECURITY	44,064	45,000	46,035	1,035
5310400	SERV-MISC	91,220	121,421	124,214	2,793
5330003	MAINT-PESTCONTROL	2,100	—	—	—
5330004	MAINT-GARBAGE DISP	66,788	130,000	132,990	2,990
5330008	MAINT-EQUIPMENT	59,060	70,000	71,610	1,610
5330018	MAINT-AUTO REPAIRS	(3)	—	—	—
5340020	RENT-EQUIPMENT	84,833	35,000	35,805	805

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340070	RENT-OTHER	11,097	—	—	—
5350005	UTIL-OTHER COMM SERV	3,167	5,000	5,115	115
5350006	UTIL-MAIL/DEL/POST	20,000	25,000	25,575	575
5350400	UTIL-OTHER	8,067	—	—	—
Total Operating Services:		\$513,430	\$516,421	\$528,299	\$11,878

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	—	—	670,000	670,000
5410001	SUP-OFFICE SUPPLIES	71,086	55,000	56,265	1,265
5410006	SUP-COMPUTER	29,706	45,000	46,035	1,035
5410007	SUP-CLOTHING/UNIFORM	405,916	250,000	255,750	5,750
5410008	SUP-MEDICAL	186,971	150,000	153,450	3,450
5410009	SUP-EDUCATION & REC	51,899	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,781,015	1,230,167	1,258,461	28,294
5410015	SUP-AUTO	80	—	—	—
5410016	SUP-BLD	43,693	100,000	102,300	2,300
5410017	SUP-JANITORIAL	680,377	400,000	409,200	9,200
5410018	SUP-FARM	59,050	—	—	—
5410021	SUP-ELECTRONICS/ELEC	13,278	—	—	—
5410023	SUP-PERSONAL	57,726	—	—	—
5410028	SUP-STORAGE/PACKAGNG	783	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	199,163	190,000	194,370	4,370
5410032	SUP-REP/MNT SUP-OTHR	514,346	500,000	511,500	11,500
5410036	SUP-FUELTRAC	152,097	140,000	143,220	3,220
5410110	INVENTORY-TRADE-IM	(130,224)	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410112	INVENTORY-FUEL-IM	10,579	—	—	—
5410400	SUP-OTHER	179,255	385,000	393,855	8,855
5410520	G/L-INV PRICE VAR-IM	(440)	—	—	—
Total Supplies:		\$4,306,356	\$3,445,167	\$4,194,406	\$749,239

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	5,410	—	—	—
5510007	PROF SERV-MED/DEN	530,065	423,365	433,102	9,737
5510009	PROF SERV-VETERINARY	9,839	—	—	—
5510400	PROF SERV-OTHER	69,741	12,200	12,481	281
Total Professional Services:		\$615,055	\$435,565	\$445,583	\$10,018

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	6,819	20,309	20,309	—
5950033	IAT-INTER AGY TRANS	3,424	—	—	—
5950038	IAT-OTHER OPER SERV	300	—	—	—
5950043	IAT-ACQ-EQUIP	23,042	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	598,168	805,159	206,991
Total Interagency Transfers:		\$33,585	\$618,477	\$825,468	\$206,991

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	26,504	—	—	—
5710225	ACQ-JANI EQUIP	9,209	—	1,455,000	1,455,000
5710226	ACQ-CONSTR/OTHER EQ	2,829	13,999	425,000	411,001
5710228	ACQ-FARM/RESEARCH EQ	11,029	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	1,619	—	—	—
5710236	ACQ-OTHER	7,845	—	—	—
5710237	ACQ-ART ADMIN	2,980	—	—	—
5710250	ACQ-AUTOMOBILES	291,438	—	—	—
5710277	ACQ-EQUP FIXED BLDG	—	—	866,000	866,000
5710926	CONST/OTH EQUIP -MA	93,838	—	—	—
5710928	AGRIC/RESEARCH-MA	263,410	—	—	—
5710934	LIVESTOCK-MA	11,500	—	—	—
5710950	TRANS-VEHICLES-MA	539,398	—	—	—
Total Acquisitions:		\$1,261,599	\$13,999	\$2,746,000	\$2,732,001

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810003	MAJ REP-BLDG	284,365	—	92,441,080	92,441,080
Total Major Repairs:		\$284,365	—	\$92,441,080	\$92,441,080
Total Expenditures for Program 4052		\$37,864,774	\$37,054,237	\$137,162,003	\$100,107,766

405V - 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	2,167,286	2,234,162	2,575,047	340,885	15.26%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,167,286	\$2,234,162	\$2,575,047	\$340,885	15.26%

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	2,167,286	2,234,162	2,575,047	340,885	15.26%
Total:	\$2,167,286	\$2,234,162	\$2,575,047	\$340,885	15.26%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	208,982	199,417	217,359	17,942	9.00%
Other Compensation	—	—	—	—	—
Related Benefits	95,119	88,020	110,963	22,943	26.07%
TOTAL PERSONAL SERVICES	\$304,101	\$287,437	\$328,322	\$40,885	14.22%
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,863,185	1,946,725	2,246,725	300,000	15.41%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,863,185	\$1,946,725	\$2,246,725	\$300,000	15.41%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,167,286	\$2,234,162	\$2,575,047	\$340,885	15.26%

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	2,167,286	2,234,162	2,575,047	340,885
Total:	\$2,167,286	\$2,234,162	\$2,575,047	\$340,885

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	196,749	199,417	217,359	17,942
5110015	SAL-CLASS-TO-OT	9,382	—	—	—
5110020	SAL-CLASS-TO-TERM	2,851	—	—	—
Total Salaries:		\$208,982	\$199,417	\$217,359	\$17,942

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	75,786	73,734	96,677	22,943
5130060	MEDICARE TAX	2,951	2,894	2,894	—
5130070	GRP INS CONTRIBUTION	16,383	11,392	11,392	—
Total Related Benefits:		\$95,119	\$88,020	\$110,963	\$22,943

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5982020	AUX PROG-OPER SERV	4,213	35,000	35,000	—
5982030	AUX PROG-SUPPLIES	126,064	100,000	100,000	—
5982050	AUX PROG-INV RESALE	1,732,908	1,811,725	2,111,725	300,000
Total Other Charges:		\$1,863,185	\$1,946,725	\$2,246,725	\$300,000
Total Expenditures for Program 405V		\$2,167,286	\$2,234,162	\$2,575,047	\$340,885
Total Agency Expenditures:		\$45,544,592	\$45,333,985	\$145,899,253	\$100,565,268

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	139,601	109,124	109,124	—	44824
MISC COLLECTIONS	—	35,735	35,735	—	45822
Total Interagency Transfers	\$139,601	\$144,859	\$144,859	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
TELEPHONE COMMISSIONS	106,441	—	—	—	44825
CO-PAY	9,504	5,000	5,000	—	44826
RESTITUTION	850	3,500	3,500	—	44827
OWF TELEPHONE COMMISS	45,828	—	—	—	44828
OWF CONCESSIONS	5,404	2,750	2,750	—	44829
CANTEEN SALES & CARRY	2,167,285	2,234,162	2,575,047	340,885	44830
COPIES, IDS, AND MISC	15,922	25,000	25,000	—	45263
MISC SELF-GEN REVENUE	7,500	6,526	7,544	1,018	45522
MISC COLLECTIONS	1,214	1,500	1,500	—	45812
Total Fees & Self-generated	\$2,359,948	\$2,278,438	\$2,620,341	\$341,903	
Total Sources of Funding:	\$2,499,549	\$2,423,297	\$2,765,200	\$341,903	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44824 — 405 - 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	72,800	—	—	72,800	—	—	72,800	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	36,324	—	—	36,324	—	—	36,324	—	—
TOTAL PERSONAL SERVICES	\$109,124	—	—	\$109,124	—	—	\$109,124	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$109,124	—	—	\$109,124	—	—	\$109,124	—	—

Form 44824 — 405 - IAT - DOTD CLEAN UP CREW

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers funding is derived from the Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45822 — 405 - IAT - OTHER MISC

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	32,170	—	—	32,170	—	—	32,170	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,565	—	—	3,565	—	—	3,565	—	—
TOTAL PERSONAL SERVICES	\$35,735	—	—	\$35,735	—	—	\$35,735	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,735	—	—	\$35,735	—	—	\$35,735	—	—

Form 45822 — 405 - IAT - OTHER MISC

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

Fees & Self-generated

Form 44825 — 405 - 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 44825 — 405 - SGR - TELEPHONE COMMISSIONS

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

Form 44826 — 405 - 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	5,000	—	—	5,000	—	—	5,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—

Form 44826 — 405 - SGR - MEDICAL CO-PAY

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

Form 44827 — 405 - 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	3,500	—	—	3,500	—	—	3,500	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,500	—	—	\$3,500	—	—	\$3,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,500	—	—	\$3,500	—	—	\$3,500	—	—

Form 44827 — 405 - SGR - RESTITUTION

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

Form 44828 — 405 - SGR - OWF TELEPHONE COMMISSION

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 44828 — 405 - SGR - OWF TELEPHONE COMMISSION

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

Form 44829 — 405 - SGR - OWF CONCESSIONS/MISC/DONATIONS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,750	—	—	2,750	—	—	2,750	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,750	—	—	\$2,750	—	—	\$2,750	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,750	—	—	\$2,750	—	—	\$2,750	—	—

Form 44829 — 405 - SGR - OWF CONCESSIONS/MISC/DONATIONS

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

Form 44830 — 405 - SGR - CANTEEN SALES & CARRY

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	199,417	—	—	217,359	—	—	217,359	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	88,020	—	—	110,963	—	—	110,963	—	—
TOTAL PERSONAL SERVICES	\$287,437	—	—	\$328,322	—	—	\$328,322	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,946,725	—	—	2,246,725	—	—	2,246,725	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,946,725	—	—	\$2,246,725	—	—	\$2,246,725	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,234,162	—	—	\$2,575,047	—	—	\$2,575,047	—	—

Form 44830 — 405 - SGR - CANTEEN SALES & CARRY

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

Form 45263 — 405 - 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	3,123	—	—	3,123	—	—	3,123	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,123	—	—	\$3,123	—	—	\$3,123	—	—
PROFESSIONAL SERVICES	\$21,877	—	—	\$21,877	—	—	\$21,877	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	—	—	\$25,000	—	—	\$25,000	—	—

Form 45263 — 405 - SGR - COPIES, POSTAGE

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

Form 45522 — 405 - 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	6,526	—	—	7,041	—	—	7,041	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$6,526	—	—	\$7,041	—	—	\$7,041	—	—
PROFESSIONAL SERVICES	—	—	—	\$503	—	—	\$503	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,526	—	—	\$7,544	—	—	\$7,544	—	—

Form 45522 — 405 - SGR - MISC OTHER

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

Form 45812 — 405 - SGR - RECYCLING

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,500	—	—	1,500	—	—	1,500	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,500	—	—	\$1,500	—	—	\$1,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,500	—	—	\$1,500	—	—	\$1,500	—	—

Form 45812 — 405 - SGR - RECYCLING

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44824 DOTD CLEAN UP CREW	Interagency Transfers Form ID 45822 MISC COLLECTIONS	Fees & Self-generated Form ID 44826 CO-PAY
Salaries	—	22,276,923	21,972,536	72,800	32,170	—
Other Compensation	—	564,760	564,760	—	—	—
Related Benefits	—	10,775,526	10,647,617	36,324	3,565	—
TOTAL PERSONAL SERVICES	—	\$33,617,209	\$33,184,913	\$109,124	\$35,735	—
Travel	—	14,004	14,004	—	—	—
Operating Services	—	1,816,421	1,794,022	—	—	5,000
Supplies	—	3,847,609	3,847,609	—	—	—
TOTAL OPERATING EXPENSES	—	\$5,678,034	\$5,655,635	—	—	\$5,000
PROFESSIONAL SERVICES	—	\$435,565	\$413,688	—	—	—
Other Charges	—	1,946,725	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,642,453	3,642,453	—	—	—
TOTAL OTHER CHARGES	—	\$5,589,178	\$3,642,453	—	—	—
Acquisitions	—	13,999	13,999	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$13,999	\$13,999	—	—	—
TOTAL EXPENDITURES	—	\$45,333,985	\$42,910,688	\$109,124	\$35,735	\$5,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44827 RESTITUTION	Fees & Self-generated Form ID 44829 OWF CONCESSIONS	Fees & Self-generated Form ID 44830 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 45263 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 45522 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45812 MISC COLLECTIONS
Salaries	—	—	199,417	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	88,020	—	—	—
TOTAL PERSONAL SERVICES	—	—	\$287,437	—	—	—
Travel	—	—	—	—	—	—
Operating Services	3,500	2,750	—	3,123	6,526	1,500
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,500	\$2,750	—	\$3,123	\$6,526	\$1,500
PROFESSIONAL SERVICES	—	—	—	\$21,877	—	—
Other Charges	—	—	1,946,725	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	\$1,946,725	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,500	\$2,750	\$2,234,162	\$25,000	\$6,526	\$1,500

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44824 DOTD CLEAN UP CREW	Interagency Transfers Form ID 45822 MISC COLLECTIONS	Fees & Self-generated Form ID 44826 CO-PAY
Salaries	—	25,278,898	24,956,569	72,800	32,170	—
Other Compensation	—	564,760	564,760	—	—	—
Related Benefits	—	11,848,134	11,697,282	36,324	3,565	—
TOTAL PERSONAL SERVICES	—	\$37,691,792	\$37,218,611	\$109,124	\$35,735	—
Travel	—	14,326	14,326	—	—	—
Operating Services	—	1,858,199	1,835,285	—	—	5,000
Supplies	—	4,606,104	4,606,104	—	—	—
TOTAL OPERATING EXPENSES	—	\$6,478,629	\$6,455,715	—	—	\$5,000
PROFESSIONAL SERVICES	—	\$445,583	\$423,203	—	—	—
Other Charges	—	2,246,725	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	3,849,444	3,849,444	—	—	—
TOTAL OTHER CHARGES	—	\$6,096,169	\$3,849,444	—	—	—
Acquisitions	—	2,746,000	2,746,000	—	—	—
Major Repairs	—	92,441,080	92,441,080	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$95,187,080	\$95,187,080	—	—	—
TOTAL EXPENDITURES	—	\$145,899,253	\$143,134,053	\$109,124	\$35,735	\$5,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44827 RESTITUTION	Fees & Self-generated Form ID 44829 OWF CONCESSIONS	Fees & Self-generated Form ID 44830 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 45263 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 45522 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45812 MISC COLLECTIONS
Salaries	—	—	217,359	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	110,963	—	—	—
TOTAL PERSONAL SERVICES	—	—	\$328,322	—	—	—
Travel	—	—	—	—	—	—
Operating Services	3,500	2,750	—	3,123	7,041	1,500
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,500	\$2,750	—	\$3,123	\$7,041	\$1,500
PROFESSIONAL SERVICES	—	—	—	\$21,877	\$503	—
Other Charges	—	—	2,246,725	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	\$2,246,725	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,500	\$2,750	\$2,575,047	\$25,000	\$7,544	\$1,500

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
DOTD CLEAN UP CREW	4710058	MR-INT AGCY-SERVICES	139,601	109,124	109,124	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	—	35,735	35,735	—
Total Collections/Income			\$139,601	\$144,859	\$144,859	—
TYPE						
Expenditures Source of Funding Form (BR-6)			139,601	144,859	144,859	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$139,601	\$144,859	\$144,859	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CANTEEN SALES & CARRY	4710029	MR-PRIVATE SOURCES	2,255,501	2,234,162	2,575,047	340,885
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	104,447	44,276	45,294	1,018
Total Collections/Income			\$2,359,948	\$2,278,438	\$2,620,341	\$341,903
TYPE						
Expenditures Source of Funding Form (BR-6)			2,359,948	2,278,438	2,620,341	341,903
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,359,948	\$2,278,438	\$2,620,341	\$341,903
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46138 — 405 - Revenue Collection Form

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

SCHEDULE OF REQUESTED EXPENDITURES

4051 - Administration

Travel

FY2026-2027 Request	Description
2,905	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$2,905	Total Travel

Operating Services

FY2026-2027 Request	Description
1,329,900	Operating Services is based on historical experience for each line item
\$1,329,900	Total Operating Services

Supplies

FY2026-2027 Request	Description
411,698	Routine office supplies
\$411,698	Total Supplies

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
12,984	State General Fund		
\$12,984		DIVISION OF ADMINISTRATION	Comprehensive Public Training Program (CPTP) Fees
393,693	State General Fund		
\$393,693		LOUISIANA WORKS	Louisiana Workforce Commission (LWC) - Unemployment and Legal Fees
1,847,466	State General Fund		
\$1,847,466		OFFICE OF RISK MANAGEMENT	Office of Risk Management (ORM) Fees

Interagency Transfers (continued)

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
21,379	State General Fund		
\$21,379		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement (OSP) Fees
487,664	State General Fund		
\$487,664		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) Fees
233,640	State General Fund		
\$233,640		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - NoteActive Tracking System
27,150	State General Fund		
\$27,150		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - Telecommunications
\$3,023,976	Total Interagency Transfers		

4052 - Incarceration**Travel**

FY2026-2027 Request	Description
11,421	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$11,421	Total Travel

Operating Services

FY2026-2027 Request	Description
528,299	Operating Services is based on historical experience for each line item
\$528,299	Total Operating Services

Supplies

FY2026-2027 Request	Description
4,194,406	Operating Supplies is based on historical experience in these line items
\$4,194,406	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
445,583	State General Fund	
\$445,583		Professional Services for Medical, Psychiatry, Optometry, Dental, Veterinary, Counseling and Emergency Transport Services
\$445,583	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
598,168	State General Fund		
206,991	State General Fund		
\$805,159		DIVISION OF ADMINISTRATION	Division of Administration (DOA) - Vehicle Financing Payments
20,309	State General Fund		
\$20,309		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - Telecommunications
\$825,468	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
175,000	State General Fund				
\$425,000		New	OTHER EQUIPMENT	2	Construction Equipment - See Attached
1,455,000	State General Fund				
\$1,455,000		Replace	JANITORIAL/ HOUSEHOLD	10	Other Equipment - See Attached
250,000	State General Fund				
\$425,000		Replace	OTHER EQUIPMENT	1	Construction Equipment - See Attached
866,000	State General Fund				
\$866,000		Replace	OTHER EQUIPMENT	16	Household Equipment - See Attached
\$2,746,000	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
92,441,080	State General Fund		
\$92,441,080		BUILDING IMPROVE	Building Improvement - See Attached
\$92,441,080	Total Major Repairs		

405V - Auxiliary Account

Other Charges

FY2026-2027 Request	Means of Financing	Description
2,246,725	Fees & Self-generated Revenues	
\$2,246,725		Canteen Auxiliary - Expenditures associated with the Offender Canteen
\$2,246,725	Total Other Charges	



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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)	42,910,688	(13,999)	139,595	873,619	3,180,879	96,043,271	143,134,053
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	—	—	—	144,859
FEES & SELF-GENERATED	2,278,438	—	1,018	40,885	300,000	—	2,620,341
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$45,333,985	\$(13,999)	\$140,613	\$914,504	\$3,480,879	\$96,043,271	\$145,899,253

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	2,278,438	—	1,018	40,885	300,000	—	2,620,341
Total:	\$2,278,438	—	\$1,018	\$40,885	\$300,000	—	\$2,620,341

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	22,276,923	—	—	748,380	1,604,395	649,200	25,278,898
Other Compensation	564,760	—	—	—	—	—	564,760
Related Benefits	10,775,526	—	—	166,124	906,484	—	11,848,134
TOTAL PERSONAL SERVICES	\$33,617,209	—	—	\$914,504	\$2,510,879	\$649,200	\$37,691,792
Travel	14,004	—	322	—	—	—	14,326
Operating Services	1,816,421	—	41,778	—	—	—	1,858,199
Supplies	3,847,609	—	88,495	—	670,000	—	4,606,104
TOTAL OPERATING EXPENSES	\$5,678,034	—	\$130,595	—	\$670,000	—	\$6,478,629
PROFESSIONAL SERVICES	\$435,565	—	\$10,018	—	—	—	\$445,583
Other Charges	1,946,725	—	—	—	300,000	—	2,246,725
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,642,453	—	—	—	—	206,991	3,849,444
TOTAL OTHER CHARGES	\$5,589,178	—	—	—	\$300,000	\$206,991	\$6,096,169
Acquisitions	13,999	(13,999)	—	—	—	2,746,000	2,746,000
Major Repairs	—	—	—	—	—	92,441,080	92,441,080
TOTAL ACQ. & MAJOR REPAIRS	\$13,999	\$(13,999)	—	—	—	\$95,187,080	\$95,187,080
TOTAL EXPENDITURES	\$45,333,985	\$(13,999)	\$140,613	\$914,504	\$3,480,879	\$96,043,271	\$145,899,253
Classified	351	—	—	1	28	—	380
Unclassified	4	—	—	(1)	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	355	—	—	—	28	—	383
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

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

	Amount
STATE GENERAL FUND (Direct)	(13,999)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(13,999)

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	(13,999)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(13,999)
TOTAL EXPENDITURES	\$(13,999)

Positions

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

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

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

Expenditures

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

Positions

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

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

	Amount
STATE GENERAL FUND (Direct)	139,595
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,018
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$140,613

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	322
Operating Services	41,778
Supplies	88,495
TOTAL OPERATING EXPENSES	\$130,595
PROFESSIONAL SERVICES	\$10,018
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$140,613

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 47815 — 405 - Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	873,619
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	40,885
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$914,504

Expenditures

	Amount
Salaries	748,380
Other Compensation	—
Related Benefits	166,124
TOTAL PERSONAL SERVICES	\$914,504
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	\$914,504

Positions

	FTE
Classified	1
Unclassified	(1)
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 47816 — 405 - Additional T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,480,386
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,480,386

Expenditures

	Amount
Salaries	1,584,911
Other Compensation	—
Related Benefits	895,475
TOTAL PERSONAL SERVICES	\$2,480,386
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	\$2,480,386

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 47818 — 405 - Increase Canteen Budget Authority

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	300,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	300,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$300,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$300,000

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 47977 — 405 - Supply Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	670,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$670,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	670,000
TOTAL OPERATING EXPENSES	\$670,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$670,000

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 48363 — 405 - AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,493
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,493

Expenditures

	Amount
Salaries	19,484
Other Compensation	—
Related Benefits	11,009
TOTAL PERSONAL SERVICES	\$30,493
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,493

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 47811 — 405 - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	95,187,080
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$95,187,080

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,746,000
Major Repairs	92,441,080
TOTAL ACQ. & MAJOR REPAIRS	\$95,187,080
TOTAL EXPENDITURES	\$95,187,080

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 47812 — 405 - LEAF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	206,991
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$206,991

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	206,991
TOTAL OTHER CHARGES	\$206,991
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$206,991

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 47813 — 405 - Overtime Restoration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	640,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$640,000

Expenditures

	Amount
Salaries	640,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$640,000
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	\$640,000

Positions

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

Form 47814 — 405 - Employee Rewards and Recognition**Means of Financing**

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

4051 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,045,586	—	39,221	37,703	30,493	9,200	6,162,203
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,045,586	—	\$39,221	\$37,703	\$30,493	\$9,200	\$6,162,203

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	882,488	—	—	29,957	19,484	9,200	941,129
Other Compensation	—	—	—	—	—	—	—
Related Benefits	433,840	—	—	7,746	11,009	—	452,595
TOTAL PERSONAL SERVICES	\$1,316,328	—	—	\$37,703	\$30,493	\$9,200	\$1,393,724
Travel	2,840	—	65	—	—	—	2,905
Operating Services	1,300,000	—	29,900	—	—	—	1,329,900
Supplies	402,442	—	9,256	—	—	—	411,698
TOTAL OPERATING EXPENSES	\$1,705,282	—	\$39,221	—	—	—	\$1,744,503
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,023,976	—	—	—	—	—	3,023,976
TOTAL OTHER CHARGES	\$3,023,976	—	—	—	—	—	\$3,023,976
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,045,586	—	\$39,221	\$37,703	\$30,493	\$9,200	\$6,162,203
Classified	10	—	—	—	—	—	10
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4052 - Incarceration

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	36,865,102	(13,999)	100,374	835,916	3,150,386	96,034,071	136,971,850
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	—	—	—	144,859
FEES & SELF-GENERATED	44,276	—	1,018	—	—	—	45,294
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$37,054,237	\$(13,999)	\$101,392	\$835,916	\$3,150,386	\$96,034,071	\$137,162,003

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	44,276	—	1,018	—	—	—	45,294
Total:	\$44,276	—	\$1,018	—	—	—	\$45,294

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	21,195,018	—	—	700,481	1,584,911	640,000	24,120,410
Other Compensation	564,760	—	—	—	—	—	564,760
Related Benefits	10,253,666	—	—	135,435	895,475	—	11,284,576
TOTAL PERSONAL SERVICES	\$32,013,444	—	—	\$835,916	\$2,480,386	\$640,000	\$35,969,746
Travel	11,164	—	257	—	—	—	11,421
Operating Services	516,421	—	11,878	—	—	—	528,299
Supplies	3,445,167	—	79,239	—	670,000	—	4,194,406
TOTAL OPERATING EXPENSES	\$3,972,752	—	\$91,374	—	\$670,000	—	\$4,734,126
PROFESSIONAL SERVICES	\$435,565	—	\$10,018	—	—	—	\$445,583
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	618,477	—	—	—	—	206,991	825,468
TOTAL OTHER CHARGES	\$618,477	—	—	—	—	\$206,991	\$825,468
Acquisitions	13,999	(13,999)	—	—	—	2,746,000	2,746,000
Major Repairs	—	—	—	—	—	92,441,080	92,441,080
TOTAL ACQ. & MAJOR REPAIRS	\$13,999	\$(13,999)	—	—	—	\$95,187,080	\$95,187,080
TOTAL EXPENDITURES	\$37,054,237	\$(13,999)	\$101,392	\$835,916	\$3,150,386	\$96,034,071	\$137,162,003
Classified	337	—	—	1	28	—	366
Unclassified	4	—	—	(1)	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	341	—	—	—	28	—	369
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

405V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,234,162	—	—	40,885	300,000	—	2,575,047
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,234,162	—	—	\$40,885	\$300,000	—	\$2,575,047

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	2,234,162	—	—	40,885	300,000	—	2,575,047
Total:	\$2,234,162	—	—	\$40,885	\$300,000	—	\$2,575,047

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	199,417	—	—	17,942	—	—	217,359
Other Compensation	—	—	—	—	—	—	—
Related Benefits	88,020	—	—	22,943	—	—	110,963
TOTAL PERSONAL SERVICES	\$287,437	—	—	\$40,885	—	—	\$328,322
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,946,725	—	—	—	300,000	—	2,246,725
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,946,725	—	—	—	\$300,000	—	\$2,246,725
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,234,162	—	—	\$40,885	\$300,000	—	\$2,575,047
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****4052 - Incarceration****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(13,999)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(13,999)

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	(13,999)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(13,999)
TOTAL EXPENDITURES	\$(13,999)

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	(13,999)
Total:	\$(13,999)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(13,999)
Total:		\$(13,999)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**4052 - 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**4051 - Administration****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	39,221
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,221

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	65
Operating Services	29,900
Supplies	9,256
TOTAL OPERATING EXPENSES	\$39,221
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,221

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	39,221
Total:	\$39,221

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	65
Total:		\$65

Operating Services

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	345
5350005	UTIL-OTHER COMM SERV	115
5350009	UTIL-GAS	6,900
5350010	UTIL-ELECTRICITY	19,550
5350011	UTIL-WATER	2,875
5350400	UTIL-OTHER	115
Total:		\$29,900

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	4,628
5410400	SUP-OTHER	4,628
Total:		\$9,256

4052 - Incarceration**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	100,374
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,018
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,392

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	257
Operating Services	11,878
Supplies	79,239
TOTAL OPERATING EXPENSES	\$91,374
PROFESSIONAL SERVICES	\$10,018
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$101,392

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	1,018
Total:	\$1,018

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	1,018
State General Fund	100,374
Total:	\$101,392

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	257
Total:		\$257

Operating Services

Commitment item	Name	Amount
5310013	SERV-LAB FEES	1,955
5310015	SERV-SECURITY	1,035
5310400	SERV-MISC	2,793
5330004	MAINT-GARBAGE DISP	2,990
5330008	MAINT-EQUIPMENT	1,610
5340020	RENT-EQUIPMENT	805
5350005	UTIL-OTHER COMM SERV	115
5350006	UTIL-MAIL/DEL/POST	575
Total:		\$11,878

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,265
5410006	SUP-COMPUTER	1,035
5410007	SUP-CLOTHING/UNIFORM	5,750
5410008	SUP-MEDICAL	3,450
5410013	SUP-FOOD & BEVERAGE	28,294
5410016	SUP-BLD	2,300
5410017	SUP-JANITORIAL	9,200
5410031	SUP-REP/MNT SUP-AUTO	4,370

Supplies (continued)

Commitment item	Name	Amount
5410032	SUP-REP/MNT SUP-OTHR	11,500
5410036	SUP-FUELTRAC	3,220
5410400	SUP-OTHER	8,855
Total:		\$79,239

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	9,737
5510400	PROF SERV-OTHER	281
Total:		\$10,018

Form 47815 — 405 - Compulsory Adjustment**4051 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	37,703
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$37,703

EXPENDITURES

	Amount
Salaries	29,957
Other Compensation	—
Related Benefits	7,746
TOTAL PERSONAL SERVICES	\$37,703
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	\$37,703

AUTHORIZED POSITIONS

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

4052 - Incarceration**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	835,916
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$835,916

EXPENDITURES

	Amount
Salaries	700,481
Other Compensation	—
Related Benefits	135,435
TOTAL PERSONAL SERVICES	\$835,916
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	\$835,916

AUTHORIZED POSITIONS

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

405V - Auxiliary Account**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	40,885
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,885

EXPENDITURES

	Amount
Salaries	17,942
Other Compensation	—
Related Benefits	22,943
TOTAL PERSONAL SERVICES	\$40,885
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$40,885

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	40,885
Total:	\$40,885

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 47816 — 405 - Additional T.O.**4052 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,480,386
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,480,386

EXPENDITURES

	Amount
Salaries	1,584,911
Other Compensation	—
Related Benefits	895,475
TOTAL PERSONAL SERVICES	\$2,480,386
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	\$2,480,386

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.	This request seeks funding for additional security positions to support relief efforts, field operations, a rmory, PE Garment Factory, trips, and outside work crews . Additionally, funding is needed for 4 Registered Nurses, 2 Licensed Practical Nurses, 1 Nurse Practitioner, 2 Corrections ARDC Specialists, and 2 Social Worker positions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will continue to be high overtime costs, and there will not be sufficient staff to meet the needs of the offender population.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

Form 47816 — 405 - Additional T.O.
Attachments

DPS&C/CORRECTIONS SERVICES

Additional T.O. Positions

FY 2026-2027

Agency Name:

Agency #:

Program:

Raymond Laborde Correctional Center

405

2000

TOTAL

Position Title	Number of Positions	Salary per position	TOTAL Salaries	Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Corrections Cadet/Sergeant/Mst Sergeant	7	\$49,462	\$346,234	\$195,622	\$541,856	The request for two sergeants are needed and will be assigned to the Armory. Presently RLCC is only able to remain open for operation 10 hours per day. The request for five sergeants are needed and will be assigned to the field operations. This will allow RLCC to take offenders out to work in the field and relieve the burden of strictly working on the prison grounds. The work crews will be able to provide services to the surrounding community thus allowing the offenders to give back to society. (Armory-Field)
Corrections Cadet/Sergeant/Mst Sergeant	2	\$49,462	\$98,924	\$55,892	\$154,816	This request is for 2 additional correctional officers specifically assigned to the PE Garment Factory located at RLCC. The 2 positions would provide much needed additional security for the factory which employs approximately 85 offenders. (PE Garment Factory)
Corrections Cadet/Sergeant/Mst Sergeant	8	\$49,462	\$395,696	\$223,568	\$619,264	This request is for 8 additional officers to be assigned to trips for RLCC/RLDC. These positions would provide additional officers to assist in the increasing number of trips taken daily.
Registered Nurse 1, 2, or 3	4	\$75,088	\$300,352	\$169,699	\$470,051	These positions would allow us to have an RN on all shifts for Unit 2 use.
LPN	2	\$50,024	\$100,048	\$56,527	\$156,575	This request is for additional LPN's to assist in pill call.
Nurse Practitioner	1	\$129,043	\$129,043	\$72,909	\$201,952	This request for an additional NP to monitor the Unit 2 side.
ARDC 1, 2, or 3	2	\$50,024	\$100,048	\$56,527	\$156,575	This is a request for 2 additional ARDC staff to aid with Pre-Class. The current workload is more then 2 can handle and the number of offenders requires more help.
Social Worker 1, 2, or 3	2	\$57,283	\$114,566	\$64,730	\$179,296	This is a request for 2 Social Workers to assist in the intake process at RLCC. The current 4 Social Workers cover the entire facility. Adding two will help with the increase in intake.
Totals	28	\$509,848	\$1,584,911	\$895,475	\$2,480,386	See attached Detailed Justification

C:\Users\rgrant\Downloads\FY 26-27 Additional T.O.\[405 FY 26-27 Additional T.O.xlsx]Sheet1

Form 47818 — 405 - Increase Canteen Budget Authority**405V - Auxiliary Account****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	300,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	300,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$300,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$300,000

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	300,000
Total:	\$300,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request seeks an increase in the Canteen Budget Authority for Raymond Laborde Correctional Center. After reviewing the current budget and assessing recent operational trends, it has become apparent that the existing authority is insufficient to meet the growing needs of the facility due to increased inmate population and rising cost. This request proposes an increase of \$300,000 to the current Canteen Budget Authority. This increase will ensure the facility can continue to operate the canteen efficiently, maintain adequate inventory levels, and meet the needs of the inmate population.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the requested increase in the canteen budget authority is not funded, there would be operational inefficiency, and revenue loss.
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 47977 — 405 - Supply Increase**4052 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	670,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$670,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	670,000
TOTAL OPERATING EXPENSES	\$670,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$670,000

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 48363 — 405 - AS Level Increase**4051 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	30,493
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,493

EXPENDITURES

	Amount
Salaries	19,484
Other Compensation	—
Related Benefits	11,009
TOTAL PERSONAL SERVICES	\$30,493
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,493

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 47811 — 405 - Acquisitions and Major Repairs**4052 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	95,187,080
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$95,187,080

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,746,000
Major Repairs	92,441,080
TOTAL ACQ. & MAJOR REPAIRS	\$95,187,080
TOTAL EXPENDITURES	\$95,187,080

AUTHORIZED POSITIONS

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

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

Continuation Budget Adjustments - by Program

Form 47811 — 405 - Acquisitions and Major Repairs Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF ACQUISITIONS REQUESTED
 FISCAL YEAR 2026-2027
 AGENCY NAME: RAYMOND LABORDE CORRECTIONAL CENTER
 AGENCY: 405
 PROGRAM: 2000

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT	AMOUNT	PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710277	6	Air Condition Units Due to the age of the units, maintenance repairs are very costly. The availability of parts is getting very low. Vo Tech Bldg. Z - 2 split Units Chapel Bldg. K - 4 Units Visitation Bldg. E - 1 Unit	616,000	1	5710226	1	Forklift with 6' Forks Needed for working around facility.	\$75,000
2	5710277	10	Heater Units Due to the age of the current system, the heater units on the gym are becoming costly to repair. Also, the laundry and maintenance units need replacing due to age and wear.	250,000	2	5710226	1	Sky Track 6,000 lb. lift 20' boom For working around facility.	\$100,000
3	5710225	4	Ice Machines KM901 Ice Units we currently have are being used daily and are beginning to be unrepairable. These will replace those when they are unusable.	480,000					
4	5710226	1	Bucket Truck Needed for working around facility. Current equipment is not safe for working with electrical lines and lights.	250,000					
5	5710225	3	Washing Machines Existing units are old and unable to be repaired	700,000					
6	5710225	1	Freezer #3 in Warehouse and #4 in kitchen	200,000					
7	5710225	2	Dryer Existing dryers are aged and becoming unrepairable.	75,000					
			Total Replacement Equipment	\$2,571,000				Total New Equipment	\$175,000
			Total of All Replacement Equipment by GL Code:					Total of All New Equipment by GL Code:	
			5710277	\$866,000				5710226	\$175,000
			5710225	\$1,455,000					
			5710226	\$250,000					
			Grand Total of Replacement Equipment	\$2,571,000				Grand Total New Equipment	\$175,000
			Total of All Equipment by GL Code:						
			5710277	\$866,000					
			5710225	\$1,455,000					
			5710226	\$425,000					
			Grand Total of All Equipment	\$2,746,000					

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
 FISCAL YEAR 2026-2027
 AGENCY NAME: Raymond Laborde Correctional Center
 AGENCY #: 405
 PROGRAM : 2000

CB\BR-21A

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	Underground Fuel Tanks The current underground fuel tanks are beyond their expected lifespan and pose environmental and safety risks due to potential leaks and contamination. Replacement is necessary to comply with environmental regulations and maintain uninterrupted fuel supply for facility operations.	\$280,000
5810003	Water Tower Repairs The facility's water tower shows structural deterioration that threatens reliable water pressure for fire suppression, sanitation, and daily operations. Repairs are required to prevent system failure and ensure compliance with health and safety standards.	\$800,000
5810003	Resurface Roads - Entire compound Roads throughout the compound have deteriorated due to heavy vehicle traffic and prolonged wear. Resurfacing will improve safety for staff, visitors, and service vehicles, while reducing vehicle maintenance costs and liability from accidents related to poor road conditions.	\$5,000,000
5810003	Rewiring of Dorm Switches and Fans-All Units The underground conduit has rusted, causing shorts in electrical wiring. Replacement is necessary to eliminate fire hazards and ensure safe, reliable operation of fans and electrical systems for both staff and inmates.	\$500,000
5810003	Replace Waterlines in all Dorms Water lines running from underground to overhead are corroded and paper-thin. Frequent leaks require full replacement to prevent major water loss, sanitation issues, and costly emergency repairs.	\$1,500,000
5810003	Living Area Pipe Chase Doors and Frames Door frames in living areas are severely rusted and becoming inoperable. This creates a significant security risk by increasing the potential for escape and limiting staff response during emergencies.	\$540,000
5810003	Tier Door Locks all units Tier door locks are outdated, and replacement parts are no longer available. Full replacement of locking mechanisms is required to maintain security and prevent breaches.	\$120,000
5810003	Rusted and Broken Doors and Frames - Entire Compound Doors and frames throughout the compound are rusted and prone to failure. This creates serious safety hazards in emergency situations when quick evacuation or access is required.	\$2,500,000
5810003	Replace Dorm Exhaust Fans in all units Dormitory exhaust fans are outdated and unrepairable due to lack of available parts. Replacement is required to maintain adequate air circulation, improve living conditions, and ensure staff safety.	\$700,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
 FISCAL YEAR 2026-2027
 AGENCY NAME: Raymond Laborde Correctional Center
 AGENCY #: 405
 PROGRAM : 2000

CB\BR-21A

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	Living Area Window Frames and Screens Replacement in all units Windows and screens, original to the 1989 facility construction, are rusted and beyond repair. Replacement is needed to restore security, prevent contraband introduction, and ensure public safety.	\$2,926,080
5810003	Wastewater Treatment System Improvements The current wastewater treatment system requires constant repair and is under a Department of Environmental Quality (DEQ) compliance order. Replacement with a mechanical plant is necessary to meet regulatory standards and protect public health.	\$6,000,000
5810003	Roof Repair/Replacement for Various Buildings Most roofs are original to the facility and show significant leakage and water damage. Repair or replacement is needed to protect building structures, reduce maintenance costs, and provide safe living and working environments.	\$10,000,000
5810003	Tier Door and Cell Door Replacement and all controllers Tier and cell doors are original to the facility and increasingly difficult to maintain. Malfunctioning doors and controls compromise both staff and public safety. Replacement is critical to ensure secure housing operations.	\$6,000,000
5810003	Generator Upgrade The current generator system is aged, with obsolete parts and unreliable performance. Replacement is required to provide adequate backup power, ensuring safety and continuity of operations during outages.	\$10,000,000
5810003	Filter Bed Replacement Both large and small filter beds are at the end of their service life. Replacement is required to maintain effective wastewater treatment and regulatory compliance.	\$1,500,000
5810003	Replace Metal in dorms Metal infrastructure within dormitories is corroded and weakened due to age and heavy use. Replacement is necessary to maintain safe, secure, and habitable living conditions.	\$75,000
5810003	Electrical Upgrades - Entire Compound Sections of the compound still rely on outdated lighting and electrical systems. Upgrades are required to improve visibility, enhance safety, and reduce energy inefficiency.	\$2,000,000
5810003	Electrical System for Waste Water Ponds The electrical system servicing wastewater ponds is aged and unreliable. Replacement is required to maintain system functionality and compliance with environmental standards.	\$2,000,000
5810003	Fence replacement - Entire Compound The facility's perimeter fence is original to construction and has exceeded its useful life. Full replacement is necessary to maintain perimeter security and protect public safety.	\$10,000,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2026-2027
AGENCY NAME: Raymond Laborde Correctional Center
AGENCY #: 405
PROGRAM : 2000

CB\BR-21A

OBJECT CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	Electical Upgrade - Entire Compound The facility's electrical system, original to 1989 construction, cannot meet the demands of current operations. A complete upgrade from the generator shed throughout the compound is needed to ensure safety, efficiency, and reliability.	\$30,000,000
	Total Major Repairs by Object Code 5810003 - \$92,441,080	

Form 47812 — 405 - LEAF**4052 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	206,991
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$206,991

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	206,991
TOTAL OTHER CHARGES	\$206,991
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$206,991

AUTHORIZED POSITIONS

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF LEAF PURCHASES REQUESTED - CB8
FY 2026-2027
AGENCY NAME: RAYMOND LABORDE CORRECTIONAL CENTER
AGENCY # 405
PROGRAM: 2000

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
RLCC	1	16 passenger Cargo Bus Needed to replace the aged one we use every weekend to bring visitors into the facility.	179,000	59,667
	7	15 passenger vans Needed to replace the aged vehicles that are high mileage and becoming expensive to repair.	224,000	74,667
	1	Handicap Van Transporting offenders on trips	107,972	35,991
	2	Chevy Truck 4X4 To replace field vehicles	110,000	36,667
	11	405 Total	\$620,972	\$206,991

Form 47813 — 405 - Overtime Restoration**4052 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	640,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$640,000

EXPENDITURES

	Amount
Salaries	640,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$640,000
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	\$640,000

AUTHORIZED POSITIONS

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

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

Form 47814 — 405 - Employee Rewards and Recognition**4051 - Administration****MEANS OF FINANCING**

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

EXPENDITURES

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

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 DPSC-Corrections will not be able to fund monetary awards for deserving employees.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

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)	42,910,688	100,223,365	—	143,134,053
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	144,859
FEES & SELF-GENERATED	2,278,438	341,903	—	2,620,341
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$45,333,985	\$100,565,268	—	\$145,899,253
Salaries	22,276,923	3,001,975	—	25,278,898
Other Compensation	564,760	—	—	564,760
Related Benefits	10,775,526	1,072,608	—	11,848,134
TOTAL PERSONAL SERVICES	\$33,617,209	\$4,074,583	—	\$37,691,792
Travel	14,004	322	—	14,326
Operating Services	1,816,421	41,778	—	1,858,199
Supplies	3,847,609	758,495	—	4,606,104
TOTAL OPERATING EXPENSES	\$5,678,034	\$800,595	—	\$6,478,629
PROFESSIONAL SERVICES	\$435,565	\$10,018	—	\$445,583
Other Charges	1,946,725	300,000	—	2,246,725
Debt Service	—	—	—	—
Interagency Transfers	3,642,453	206,991	—	3,849,444
TOTAL OTHER CHARGES	\$5,589,178	\$506,991	—	\$6,096,169
Acquisitions	13,999	2,732,001	—	2,746,000
Major Repairs	—	92,441,080	—	92,441,080
TOTAL ACQ. & MAJOR REPAIRS	\$13,999	\$95,173,081	—	\$95,187,080
TOTAL EXPENDITURES	\$45,333,985	\$100,565,268	—	\$145,899,253
Classified	351	29	—	380
Unclassified	4	(1)	—	3
TOTAL AUTHORIZED T.O. POSITIONS	355	28	—	383
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

4051 - Administration

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	6,045,586	116,617	—	6,162,203
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,045,586	\$116,617	—	\$6,162,203
Salaries	882,488	58,641	—	941,129
Other Compensation	—	—	—	—
Related Benefits	433,840	18,755	—	452,595
TOTAL PERSONAL SERVICES	\$1,316,328	\$77,396	—	\$1,393,724
Travel	2,840	65	—	2,905
Operating Services	1,300,000	29,900	—	1,329,900
Supplies	402,442	9,256	—	411,698
TOTAL OPERATING EXPENSES	\$1,705,282	\$39,221	—	\$1,744,503
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	3,023,976	—	—	3,023,976
TOTAL OTHER CHARGES	\$3,023,976	—	—	\$3,023,976
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$6,045,586	\$116,617	—	\$6,162,203
Classified	10	—	—	10
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4052 - Incarceration

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	36,865,102	100,106,748	—	136,971,850
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	144,859
FEES & SELF-GENERATED	44,276	1,018	—	45,294
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$37,054,237	\$100,107,766	—	\$137,162,003
Salaries	21,195,018	2,925,392	—	24,120,410
Other Compensation	564,760	—	—	564,760
Related Benefits	10,253,666	1,030,910	—	11,284,576
TOTAL PERSONAL SERVICES	\$32,013,444	\$3,956,302	—	\$35,969,746
Travel	11,164	257	—	11,421
Operating Services	516,421	11,878	—	528,299
Supplies	3,445,167	749,239	—	4,194,406
TOTAL OPERATING EXPENSES	\$3,972,752	\$761,374	—	\$4,734,126
PROFESSIONAL SERVICES	\$435,565	\$10,018	—	\$445,583
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	618,477	206,991	—	825,468
TOTAL OTHER CHARGES	\$618,477	\$206,991	—	\$825,468
Acquisitions	13,999	2,732,001	—	2,746,000
Major Repairs	—	92,441,080	—	92,441,080
TOTAL ACQ. & MAJOR REPAIRS	\$13,999	\$95,173,081	—	\$95,187,080
TOTAL EXPENDITURES	\$37,054,237	\$100,107,766	—	\$137,162,003
Classified	337	29	—	366
Unclassified	4	(1)	—	3
TOTAL AUTHORIZED T.O. POSITIONS	341	28	—	369
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

405V - 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	2,234,162	340,885	—	2,575,047
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,234,162	\$340,885	—	\$2,575,047
Salaries	199,417	17,942	—	217,359
Other Compensation	—	—	—	—
Related Benefits	88,020	22,943	—	110,963
TOTAL PERSONAL SERVICES	\$287,437	\$40,885	—	\$328,322
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,946,725	300,000	—	2,246,725
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$1,946,725	\$300,000	—	\$2,246,725
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,234,162	\$340,885	—	\$2,575,047
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)	42,910,688	100,223,365	—	—	143,134,053
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	—	144,859
FEES & SELF-GENERATED	2,278,438	341,903	—	—	2,620,341
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$45,333,985	\$100,565,268	—	—	\$145,899,253
Salaries	22,276,923	3,001,975	—	—	25,278,898
Other Compensation	564,760	—	—	—	564,760
Related Benefits	10,775,526	1,072,608	—	—	11,848,134
TOTAL PERSONAL SERVICES	\$33,617,209	\$4,074,583	—	—	\$37,691,792
Travel	14,004	322	—	—	14,326
Operating Services	1,816,421	41,778	—	—	1,858,199
Supplies	3,847,609	758,495	—	—	4,606,104
TOTAL OPERATING EXPENSES	\$5,678,034	\$800,595	—	—	\$6,478,629
PROFESSIONAL SERVICES	\$435,565	\$10,018	—	—	\$445,583
Other Charges	1,946,725	300,000	—	—	2,246,725
Debt Service	—	—	—	—	—
Interagency Transfers	3,642,453	206,991	—	—	3,849,444
TOTAL OTHER CHARGES	\$5,589,178	\$506,991	—	—	\$6,096,169
Acquisitions	13,999	2,732,001	—	—	2,746,000
Major Repairs	—	92,441,080	—	—	92,441,080
TOTAL ACQ. & MAJOR REPAIRS	\$13,999	\$95,173,081	—	—	\$95,187,080
TOTAL EXPENDITURES	\$45,333,985	\$100,565,268	—	—	\$145,899,253
Classified	351	29	—	—	380
Unclassified	4	(1)	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	355	28	—	—	383
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	2,278,438	341,903	—	—	2,620,341
Total:	\$2,278,438	\$341,903	—	—	\$2,620,341

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

4051 - 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)	6,045,586	116,617	—	—	6,162,203
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,045,586	\$116,617	—	—	\$6,162,203
Salaries	882,488	58,641	—	—	941,129
Other Compensation	—	—	—	—	—
Related Benefits	433,840	18,755	—	—	452,595
TOTAL PERSONAL SERVICES	\$1,316,328	\$77,396	—	—	\$1,393,724
Travel	2,840	65	—	—	2,905
Operating Services	1,300,000	29,900	—	—	1,329,900
Supplies	402,442	9,256	—	—	411,698
TOTAL OPERATING EXPENSES	\$1,705,282	\$39,221	—	—	\$1,744,503
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,023,976	—	—	—	3,023,976
TOTAL OTHER CHARGES	\$3,023,976	—	—	—	\$3,023,976
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,045,586	\$116,617	—	—	\$6,162,203
Classified	10	—	—	—	10
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	—	—	—	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

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

4052 - 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)	36,865,102	100,106,748	—	—	136,971,850
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	144,859	—	—	—	144,859
FEES & SELF-GENERATED	44,276	1,018	—	—	45,294
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$37,054,237	\$100,107,766	—	—	\$137,162,003
Salaries	21,195,018	2,925,392	—	—	24,120,410
Other Compensation	564,760	—	—	—	564,760
Related Benefits	10,253,666	1,030,910	—	—	11,284,576
TOTAL PERSONAL SERVICES	\$32,013,444	\$3,956,302	—	—	\$35,969,746
Travel	11,164	257	—	—	11,421
Operating Services	516,421	11,878	—	—	528,299
Supplies	3,445,167	749,239	—	—	4,194,406
TOTAL OPERATING EXPENSES	\$3,972,752	\$761,374	—	—	\$4,734,126
PROFESSIONAL SERVICES	\$435,565	\$10,018	—	—	\$445,583
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	618,477	206,991	—	—	825,468
TOTAL OTHER CHARGES	\$618,477	\$206,991	—	—	\$825,468
Acquisitions	13,999	2,732,001	—	—	2,746,000
Major Repairs	—	92,441,080	—	—	92,441,080
TOTAL ACQ. & MAJOR REPAIRS	\$13,999	\$95,173,081	—	—	\$95,187,080
TOTAL EXPENDITURES	\$37,054,237	\$100,107,766	—	—	\$137,162,003
Classified	337	29	—	—	366
Unclassified	4	(1)	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	341	28	—	—	369
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	44,276	1,018	—	—	45,294
Total:	\$44,276	\$1,018	—	—	\$45,294

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:	—	—	—	—	—

405V - 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	2,234,162	340,885	—	—	2,575,047
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,234,162	\$340,885	—	—	\$2,575,047
Salaries	199,417	17,942	—	—	217,359
Other Compensation	—	—	—	—	—
Related Benefits	88,020	22,943	—	—	110,963
TOTAL PERSONAL SERVICES	\$287,437	\$40,885	—	—	\$328,322
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,946,725	300,000	—	—	2,246,725
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,946,725	\$300,000	—	—	\$2,246,725
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,234,162	\$340,885	—	—	\$2,575,047
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	2,234,162	340,885	—	—	2,575,047
Total:	\$2,234,162	\$340,885	—	—	\$2,575,047

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)	43,045,043	42,910,688	100,223,365	—	—	143,134,053	100,223,365
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	139,601	144,859	—	—	—	144,859	—
FEES & SELF-GENERATED	2,359,948	2,278,438	341,903	—	—	2,620,341	341,903
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$45,544,592	\$45,333,985	\$100,565,268	—	—	\$145,899,253	\$100,565,268

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	21,668,476	22,276,923	3,001,975	—	—	25,278,898	3,001,975
Other Compensation	543,885	564,760	—	—	—	564,760	—
Related Benefits	10,219,761	10,775,526	1,072,608	—	—	11,848,134	1,072,608
TOTAL PERSONAL SERVICES	\$32,432,122	\$33,617,209	\$4,074,583	—	—	\$37,691,792	\$4,074,583
Travel	21,698	14,004	322	—	—	14,326	322
Operating Services	1,767,304	1,816,421	41,778	—	—	1,858,199	41,778
Supplies	4,751,382	3,847,609	758,495	—	—	4,606,104	758,495
TOTAL OPERATING EXPENSES	\$6,540,384	\$5,678,034	\$800,595	—	—	\$6,478,629	\$800,595
PROFESSIONAL SERVICES	\$615,055	\$435,565	\$10,018	—	—	\$445,583	\$10,018
Other Charges	1,863,185	1,946,725	300,000	—	—	2,246,725	300,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,547,883	3,642,453	206,991	—	—	3,849,444	206,991
TOTAL OTHER CHARGES	\$4,411,067	\$5,589,178	\$506,991	—	—	\$6,096,169	\$506,991
Acquisitions	1,261,599	13,999	2,732,001	—	—	2,746,000	2,732,001
Major Repairs	284,365	—	92,441,080	—	—	92,441,080	92,441,080
TOTAL ACQ. & MAJOR REPAIRS	\$1,545,964	\$13,999	\$95,173,081	—	—	\$95,187,080	\$95,173,081
TOTAL EXPENDITURES	\$45,544,592	\$45,333,985	\$100,565,268	—	—	\$145,899,253	\$100,565,268
Classified	351	351	29	—	—	380	29
Unclassified	4	4	(1)	—	—	3	(1)
TOTAL AUTHORIZED T.O. POSITIONS	355	355	28	—	—	383	28
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4051 - Administration

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,512,532	6,045,586	116,617	—	—	6,162,203	116,617
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,512,532	\$6,045,586	\$116,617	—	—	\$6,162,203	\$116,617

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	867,081	882,488	58,641	—	—	941,129	58,641
Other Compensation	—	—	—	—	—	—	—
Related Benefits	429,289	433,840	18,755	—	—	452,595	18,755
TOTAL PERSONAL SERVICES	\$1,296,370	\$1,316,328	\$77,396	—	—	\$1,393,724	\$77,396
Travel	2,964	2,840	65	—	—	2,905	65
Operating Services	1,253,874	1,300,000	29,900	—	—	1,329,900	29,900
Supplies	445,026	402,442	9,256	—	—	411,698	9,256
TOTAL OPERATING EXPENSES	\$1,701,864	\$1,705,282	\$39,221	—	—	\$1,744,503	\$39,221
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,514,298	3,023,976	—	—	—	3,023,976	—
TOTAL OTHER CHARGES	\$2,514,298	\$3,023,976	—	—	—	\$3,023,976	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,512,532	\$6,045,586	\$116,617	—	—	\$6,162,203	\$116,617
Classified	10	10	—	—	—	10	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	10	10	—	—	—	10	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4052 - Incarceration

Means of Financing

Description	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)	37,532,511	36,865,102	100,106,748	—	—	136,971,850	100,106,748
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	139,601	144,859	—	—	—	144,859	—
FEES & SELF-GENERATED	192,662	44,276	1,018	—	—	45,294	1,018
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$37,864,774	\$37,054,237	\$100,107,766	—	—	\$137,162,003	\$100,107,766

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	20,592,413	21,195,018	2,925,392	—	—	24,120,410	2,925,392
Other Compensation	543,885	564,760	—	—	—	564,760	—
Related Benefits	9,695,352	10,253,666	1,030,910	—	—	11,284,576	1,030,910
TOTAL PERSONAL SERVICES	\$30,831,651	\$32,013,444	\$3,956,302	—	—	\$35,969,746	\$3,956,302
Travel	18,733	11,164	257	—	—	11,421	257
Operating Services	513,430	516,421	11,878	—	—	528,299	11,878
Supplies	4,306,356	3,445,167	749,239	—	—	4,194,406	749,239
TOTAL OPERATING EXPENSES	\$4,838,520	\$3,972,752	\$761,374	—	—	\$4,734,126	\$761,374
PROFESSIONAL SERVICES	\$615,055	\$435,565	\$10,018	—	—	\$445,583	\$10,018
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	33,585	618,477	206,991	—	—	825,468	206,991
TOTAL OTHER CHARGES	\$33,585	\$618,477	\$206,991	—	—	\$825,468	\$206,991
Acquisitions	1,261,599	13,999	2,732,001	—	—	2,746,000	2,732,001
Major Repairs	284,365	—	92,441,080	—	—	92,441,080	92,441,080
TOTAL ACQ. & MAJOR REPAIRS	\$1,545,964	\$13,999	\$95,173,081	—	—	\$95,187,080	\$95,173,081
TOTAL EXPENDITURES	\$37,864,774	\$37,054,237	\$100,107,766	—	—	\$137,162,003	\$100,107,766
Classified	337	337	29	—	—	366	29
Unclassified	4	4	(1)	—	—	3	(1)
TOTAL AUTHORIZED T.O. POSITIONS	341	341	28	—	—	369	28
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

405V - 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	2,167,286	2,234,162	340,885	—	—	2,575,047	340,885
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,167,286	\$2,234,162	\$340,885	—	—	\$2,575,047	\$340,885

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	208,982	199,417	17,942	—	—	217,359	17,942
Other Compensation	—	—	—	—	—	—	—
Related Benefits	95,119	88,020	22,943	—	—	110,963	22,943
TOTAL PERSONAL SERVICES	\$304,101	\$287,437	\$40,885	—	—	\$328,322	\$40,885
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,863,185	1,946,725	300,000	—	—	2,246,725	300,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,863,185	\$1,946,725	\$300,000	—	—	\$2,246,725	\$300,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,167,286	\$2,234,162	\$340,885	—	—	\$2,575,047	\$340,885
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	—	—	—	4	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 405 DOC - RAYMOND LABORDE CORRECTIONAL CEN				STATE OF LOUISIANA Childrens Budget Department Summary					CHILD - DS Fiscal Year 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

STATE OF LOUISIANA
Childrens Budget
by Department

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: 405 DOC - RAYMOND LABORDE CORRECTIONAL CEN

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

Agency: 405 DOC - RAYMOND LABORDE CORRECTIONAL CEN

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25



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