

Agency Budget Request

FISCAL YEAR 2026–2027



Corrections Services

414 — David Wade Correctional Center



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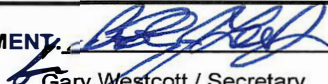
BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections
BUDGET UNIT: David Wade Correctional Center
SCHEDULE NUMBER: 08-414
TELEPHONE NUMBER: (318) 927-0400

PHYSICAL ADDRESS: 670 Bell Hill Road
Homer, LA
ZIP CODE: 71740
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.Westcott@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Michele Dauzat / Warden</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Michele.Dauzat@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: 414 - David Wade Correctional Center

AGENCY MISSION:

David Wade Correctional Center (DWCC) is located in Claiborne Parish near Homer. The multi-level security institution, which opened in 1980, is located on approximately 1,500 acres of land, much of which is timberland; approximately 240 acres are cleared for the physical plant and pastureland. Offenders are housed in restrictive cellblocks, working cellblocks, or dormitories, according to their custody level, conduct, and needs. In August 1992, DWCC became the first state-operated Louisiana correctional institution to be accredited by the American Correctional Association (ACA) and has since maintained accreditation. In 1997, DWCC was released from the consent decree. The current operational capacity is 1,176 offenders.

The mission of David Wade 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.

David Wade Correctional Center has three programs: Administration, Incarceration, and Auxiliary Account.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4141 - 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: 4142 - Incarceration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4142 - Incarceration

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 414 - David Wade Correctional Center

PROGRAM ID: 4141 - Administration

PM OBJECTIVE: 4141-01 - 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
20721	K	Percentage turnover of Correctional Security Officers	P	38	42	42.5	42.5	41.6	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 414 - David Wade Correctional Center

PROGRAM ID: 4142 - Incarceration

PM OBJECTIVE: 4142-01 - 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
1735	K	Number of offenders per Correctional Security Officer	N	4.4	4.5	4.1	4.1	4.5	0	0
20723	K	Average daily offender population - David Wade Correctional Center	N	1,176	1,160	1,176	1,176	1,176	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		
11077	G	Number of major disturbances	N	0	0	0	0	0		
11078	G	Number of minor disturbances	N	0	0	0	0	0		
11079	G	Number of assaults - offender on staff	N	26	41	34	40	43		
11081	G	Number of assaults - offender on offender	N	14	17	14	22	17		
11084	G	Number of sex offenses	N	70	68	70	65	104		

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 414 - David Wade Correctional Center

PROGRAM ID: 4142 - Incarceration

PM OBJECTIVE: 4142-02 - 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
20727	K	Percentage of offender population diagnosed with a communicable disease	P	1.11	0.59	1.5	1.5	0.58	0	0
24368	K	Percentage of offender population diagnosed with a chronic disease	P	68.08	94.21	77.2	77.2	93.27	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		
25463	G	Number of certified treatment and rehabilitative programs	N	14	14	33	33	36		
25464	G	Number of populations completing certified treatment and rehabilitative programs	N	34	123	118	93	101		

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)	43,385,716	40,284,183	83,723,090	43,438,907	107.83%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	48,825	77,283	77,283	—	—
FEES & SELF-GENERATED	1,762,577	1,929,970	1,954,738	24,768	1.28%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$45,197,119	\$42,291,436	\$85,755,111	\$43,463,675	102.77%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,762,577	1,929,970	1,954,738	24,768	1.28%
Total:	\$1,762,577	\$1,929,970	\$1,954,738	\$24,768	1.28%

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	23,061,644	21,241,203	26,396,657	5,155,454	24.27%
Other Compensation	1,527,611	1,092,227	1,092,227	—	—
Related Benefits	9,354,374	10,062,180	10,453,406	391,226	3.89%
TOTAL PERSONAL SERVICES	\$33,943,629	\$32,395,610	\$37,942,290	\$5,546,680	17.12%
Travel	14,661	9,018	14,225	5,207	57.74%
Operating Services	1,901,026	2,326,500	1,382,342	(944,158)	(40.58)%
Supplies	4,782,769	3,287,247	4,042,854	755,607	22.99%
TOTAL OPERATING EXPENSES	\$6,698,455	\$5,622,765	\$5,439,421	\$(183,344)	(3.26)%
PROFESSIONAL SERVICES	\$323,238	\$403,238	\$491,744	\$88,506	21.95%
Other Charges	1,340,838	1,357,852	1,357,852	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,271,177	2,488,471	2,521,804	33,333	1.34%
TOTAL OTHER CHARGES	\$3,612,015	\$3,846,323	\$3,879,656	\$33,333	0.87%
Acquisitions	159,624	—	202,000	202,000	—
Major Repairs	460,157	23,500	37,800,000	37,776,500	160,751.06%
TOTAL ACQ. & MAJOR REPAIRS	\$619,781	\$23,500	\$38,002,000	\$37,978,500	161,610.64%
TOTAL EXPENDITURES	\$45,197,119	\$42,291,436	\$85,755,111	\$43,463,675	102.77%

Agency Positions

Classified	321	321	336	15	4.67%
Unclassified	5	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	326	326	341	15	4.60%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	327	327	342	15	4.59%

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	43,385,716	40,284,183	83,723,090	43,438,907
Interagency Transfers	48,825	77,283	77,283	—
Fees & Self-generated Revenues	1,762,577	1,929,970	1,954,738	24,768
Total:	\$45,197,118	\$42,291,436	\$85,755,111	\$43,463,675

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	17,920,608	19,430,362	21,185,816	1,755,454
5110015	SAL-CLASS-TO-OT	4,432,300	990,404	4,390,404	3,400,000
5110020	SAL-CLASS-TO-TERM	309,279	427,722	427,722	—
5110025	SAL-UNCLASS-TO-REG	391,995	392,715	392,715	—
5110030	SAL-UNCLASS-TO-OT	7,463	—	—	—
Total Salaries:		\$23,061,644	\$21,241,203	\$26,396,657	\$5,155,454

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,426,644	1,092,227	1,092,227	—
5120105	COMP-CL-NON TO-OT	98,743	—	—	—
5120110	COMP-CL-NON TO-TERM	2,224	—	—	—
Total Other Compensation:		\$1,527,611	\$1,092,227	\$1,092,227	—

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	6,616,535	7,843,232	8,234,458	391,226
5130020	RET CONTR-TEACHERS	31,242	31,226	31,226	—
5130055	FICA TAX (OASDI)	31,636	3,125	3,125	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	341,886	239,644	239,644	—
5130070	GRP INS CONTRIBUTION	2,308,083	1,933,513	1,933,513	—
5130090	TAXABLE FRINGE BEN	24,992	11,440	11,440	—
Total Related Benefits:		\$9,354,374	\$10,062,180	\$10,453,406	\$391,226

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	5,000	5,000
5210010	IN-STATE TRAVEL-ADM	11,759	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,323	9,018	9,225	207
5210020	IN-STATE TRAV-FIELD	1,579	—	—	—
Total Travel:		\$14,661	\$9,018	\$14,225	\$5,207

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	25,135	—	—	—
5310005	SERV-PRINTING	1,988	—	—	—
5310013	SERV-LAB FEES	37,659	786	804	18
5310400	SERV-MISC	214,405	1,112,835	140,763	(972,072)
5330003	MAINT-PESTCONTROL	11,707	—	—	—
5330004	MAINT-GARBAGE DISP	102,375	30,000	30,690	690
5330008	MAINT-EQUIPMENT	79,553	5,020	5,135	115
5330018	MAINT-AUTO REPAIRS	41,457	—	—	—
5340020	RENT-EQUIPMENT	76,368	5,000	5,115	115
5350004	UTIL-TELEPHONE SERV	7,062	—	—	—
5350005	UTIL-OTHER COMM SERV	4,422	—	—	—
5350006	UTIL-MAIL/DEL/POST	15,489	—	—	—

Agency Summary Statement

Total Agency

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	1,283,292	1,172,859	1,199,835	26,976
5350400	UTIL-OTHER	113	—	—	—
Total Operating Services:		\$1,901,026	\$2,326,500	\$1,382,342	\$(944,158)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	680,000	680,000
5410001	SUP-OFFICE SUPPLIES	75,164	35,500	36,317	817
5410005	SUP-PHARMACEUTICAL	1,742	—	—	—
5410007	SUP-CLOTHING/UNIFORM	108,601	152,598	156,108	3,510
5410008	SUP-MEDICAL	140,586	—	—	—
5410013	SUP-FOOD & BEVERAGE	514,846	967,271	989,518	22,247
5410016	SUP-BLD	60,185	250,000	255,750	5,750
5410017	SUP-JANITORIAL	94,601	250,000	255,750	5,750
5410018	SUP-FARM	26,388	—	—	—
5410023	SUP-PERSONAL	2,719	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,420	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	591,976	225,000	230,175	5,175
5410036	SUP-FUELTRAC	102,761	—	—	—
5410110	INVENTORY-TRADE-IM	2,195,001	—	—	—
5410112	INVENTORY-FUEL-IM	11,662	—	—	—
5410400	SUP-OTHER	733,241	1,406,878	1,439,236	32,358
5410520	G/L-INV PRICE VAR-IM	0	—	—	—
5410900	SUPPLIES - ACQ	118,878	—	—	—
Total Supplies:		\$4,782,769	\$3,287,247	\$4,042,854	\$755,607

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	15,400	—	—	—
5510007	PROF SERV-MED/DEN	304,485	399,238	487,652	88,414
5510009	PROF SERV-VETERINARY	3,354	4,000	4,092	92
Total Professional Services:		\$323,238	\$403,238	\$491,744	\$88,506

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5982030	AUX PROG-SUPPLIES	297,710	25,000	25,000	—
5982050	AUX PROG-INV RESALE	926,833	1,332,852	1,332,852	—
5982900	AUX PROG-ACQ	116,296	—	—	—
Total Other Charges:		\$1,340,838	\$1,357,852	\$1,357,852	—

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	8,391	—	—	—
5950014	IAT-TELEPHONE	38,181	8,727	8,727	—
5950030	IAT-MEDICAL SERVICES	—	80,000	80,000	—
5950033	IAT-INTER AGY TRANS	3,007	—	—	—
5950038	IAT-OTHER OPER SERV	198,589	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	446,735	480,068	33,333
5950048	IAT-CPTP	—	9,617	9,617	—
5950050	IAT-ORM INSURANCE	1,132,624	1,299,474	1,299,474	—
5950058	IAT-TECH SVCS	864,846	626,970	626,970	—
5950059	IAT-ST PROCUREMENT	25,540	16,948	16,948	—
Total Interagency Transfers:		\$2,271,177	\$2,488,471	\$2,521,804	\$33,333

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	851	—	195,000	195,000
5710227	ACQ-MEDICAL EQUIP	19,141	—	7,000	7,000
5710228	ACQ-FARM/RESEARCH EQ	3,141	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	53,001	—	—	—
5710236	ACQ-OTHER	33,302	—	—	—
5710926	CONST/OTH EQUIP -MA	31,937	—	—	—
5710950	TRANS-VEHICLES-MA	18,250	—	—	—
Total Acquisitions:		\$159,624	—	\$202,000	\$202,000

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	343,228	23,500	37,800,000	37,776,500
5810015	MAJ REP-OTHER EQUIPS	116,929	—	—	—
Total Major Repairs:		\$460,157	\$23,500	\$37,800,000	\$37,776,500
Total Agency Expenditures:		\$45,197,119	\$42,291,436	\$85,755,111	\$43,463,675

PROGRAM SUMMARY STATEMENT

4141 - 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)	5,148,704	5,304,897	4,388,685	(916,212)	(17.27)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,148,704	\$5,304,897	\$4,388,685	\$(916,212)	(17.27)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	625,888	718,205	740,429	22,224	3.09%
Other Compensation	11,447	—	—	—	—
Related Benefits	307,967	357,896	365,490	7,594	2.12%
TOTAL PERSONAL SERVICES	\$945,302	\$1,076,101	\$1,105,919	\$29,818	2.77%
Travel	—	—	—	—	—
Operating Services	1,769,090	2,209,564	1,262,717	(946,847)	(42.85)%
Supplies	172,621	35,500	36,317	817	2.30%
TOTAL OPERATING EXPENSES	\$1,941,711	\$2,245,064	\$1,299,034	\$(946,030)	(42.14)%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,261,691	1,983,732	1,983,732	—	—
TOTAL OTHER CHARGES	\$2,261,691	\$1,983,732	\$1,983,732	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,148,704	\$5,304,897	\$4,388,685	\$(916,212)	(17.27)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	5,148,704	5,304,897	4,388,685	(916,212)
Total:	\$5,148,704	\$5,304,897	\$4,388,685	\$(916,212)

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	612,777	718,205	740,429	22,224
5110015	SAL-CLASS-TO-OT	13,112	—	—	—
Total Salaries:		\$625,888	\$718,205	\$740,429	\$22,224

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	11,447	—	—	—
Total Other Compensation:		\$11,447	—	—	—

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	213,967	250,704	258,298	7,594
5130055	FICA TAX (OASDI)	710	—	—	—
5130060	MEDICARE TAX	8,768	9,532	9,532	—
5130070	GRP INS CONTRIBUTION	79,686	93,448	93,448	—
5130090	TAXABLE FRINGE BEN	4,837	4,212	4,212	—
Total Related Benefits:		\$307,967	\$357,896	\$365,490	\$7,594

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	25,135	—	—	—
5310005	SERV-PRINTING	1,988	—	—	—
5310013	SERV-LAB FEES	18,306	—	—	—
5310400	SERV-MISC	180,339	1,036,705	62,882	(973,823)
5330003	MAINT-PESTCONTROL	2,400	—	—	—
5330004	MAINT-GARBAGE DISP	96,200	—	—	—
5330008	MAINT-EQUIPMENT	79,553	—	—	—
5330018	MAINT-AUTO REPAIRS	8,013	—	—	—
5340020	RENT-EQUIPMENT	46,777	—	—	—
5350004	UTIL-TELEPHONE SERV	7,062	—	—	—
5350005	UTIL-OTHER COMM SERV	4,422	—	—	—
5350006	UTIL-MAIL/DEL/POST	15,489	—	—	—
5350010	UTIL-ELECTRICITY	1,283,292	1,172,859	1,199,835	26,976
5350400	UTIL-OTHER	113	—	—	—
Total Operating Services:		\$1,769,090	\$2,209,564	\$1,262,717	\$(946,847)

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	75,164	35,500	36,317	817
5410036	SUP-FUELTRAC	41,978	—	—	—
5410400	SUP-OTHER	55,480	—	—	—
Total Supplies:		\$172,621	\$35,500	\$36,317	\$817

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	1,740	—	—	—
5950014	IAT-TELEPHONE	38,181	8,727	8,727	—
5950033	IAT-INTER AGY TRANS	1,377	—	—	—
5950038	IAT-OTHER OPER SERV	197,384	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	21,996	21,996	—
5950048	IAT-CPTP	—	9,617	9,617	—
5950050	IAT-ORM INSURANCE	1,132,624	1,299,474	1,299,474	—
5950058	IAT-TECH SVCS	864,846	626,970	626,970	—
5950059	IAT-ST PROCUREMENT	25,540	16,948	16,948	—
Total Interagency Transfers:		\$2,261,691	\$1,983,732	\$1,983,732	—
Total Expenditures for Program 4141		\$5,148,704	\$5,304,897	\$4,388,685	\$(916,212)

4142 - 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)	38,237,012	34,979,286	79,334,405	44,355,119	126.80%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	48,825	77,283	77,283	—	—
FEES & SELF-GENERATED	99,122	252,035	256,196	4,161	1.65%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$38,384,959	\$35,308,604	\$79,667,884	\$44,359,280	125.63%

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	99,122	252,035	256,196	4,161	1.65%
Total:	\$99,122	\$252,035	\$256,196	\$4,161	1.65%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	22,216,593	20,312,159	25,436,705	5,124,546	25.23%
Other Compensation	1,516,165	1,092,227	1,092,227	—	—
Related Benefits	8,942,952	9,595,040	9,966,749	371,709	3.87%
TOTAL PERSONAL SERVICES	\$32,675,710	\$30,999,426	\$36,495,681	\$5,496,255	17.73%
Travel	14,661	9,018	14,225	5,207	57.74%
Operating Services	131,936	116,936	119,625	2,689	2.30%
Supplies	4,610,148	3,251,747	4,006,537	754,790	23.21%
TOTAL OPERATING EXPENSES	\$4,756,744	\$3,377,701	\$4,140,387	\$762,686	22.58%
PROFESSIONAL SERVICES	\$323,238	\$403,238	\$491,744	\$88,506	21.95%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	9,486	504,739	538,072	33,333	6.60%
TOTAL OTHER CHARGES	\$9,486	\$504,739	\$538,072	\$33,333	6.60%
Acquisitions	159,624	—	202,000	202,000	—
Major Repairs	460,157	23,500	37,800,000	37,776,500	160,751.06%
TOTAL ACQ. & MAJOR REPAIRS	\$619,781	\$23,500	\$38,002,000	\$37,978,500	161,610.64%
TOTAL EXPENDITURES	\$38,384,959	\$35,308,604	\$79,667,884	\$44,359,280	125.63%

Program Positions

Classified	308	308	323	15	4.87%
Unclassified	5	5	5	—	—
TOTAL AUTHORIZED T.O. POSITIONS	313	313	328	15	4.79%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	314	314	329	15	4.78%

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	38,237,012	34,979,286	79,334,405	44,355,119
Interagency Transfers	48,825	77,283	77,283	—
Fees & Self-generated Revenues	99,122	252,035	256,196	4,161
Total:	\$38,384,959	\$35,308,604	\$79,667,884	\$44,359,280

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	17,111,839	18,501,318	20,225,864	1,724,546
5110015	SAL-CLASS-TO-OT	4,397,861	990,404	4,390,404	3,400,000
5110020	SAL-CLASS-TO-TERM	307,436	427,722	427,722	—
5110025	SAL-UNCLASS-TO-REG	391,995	392,715	392,715	—
5110030	SAL-UNCLASS-TO-OT	7,463	—	—	—
Total Salaries:		\$22,216,593	\$20,312,159	\$25,436,705	\$5,124,546

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,415,198	1,092,227	1,092,227	—
5120105	COMP-CL-NON TO-OT	98,743	—	—	—
5120110	COMP-CL-NON TO-TERM	2,224	—	—	—
Total Other Compensation:		\$1,516,165	\$1,092,227	\$1,092,227	—

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	6,327,768	7,511,192	7,882,901	371,709
5130020	RET CONTR-TEACHERS	31,242	31,226	31,226	—
5130055	FICA TAX (OASDI)	30,926	3,125	3,125	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	330,107	227,165	227,165	—
5130070	GRP INS CONTRIBUTION	2,202,753	1,815,104	1,815,104	—
5130090	TAXABLE FRINGE BEN	20,155	7,228	7,228	—
Total Related Benefits:		\$8,942,952	\$9,595,040	\$9,966,749	\$371,709

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	5,000	5,000
5210010	IN-STATE TRAVEL-ADM	11,759	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,323	9,018	9,225	207
5210020	IN-STATE TRAV-FIELD	1,579	—	—	—
Total Travel:		\$14,661	\$9,018	\$14,225	\$5,207

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	19,353	786	804	18
5310400	SERV-MISC	34,066	76,130	77,881	1,751
5330003	MAINT-PESTCONTROL	9,307	—	—	—
5330004	MAINT-GARBAGE DISP	6,175	30,000	30,690	690
5330008	MAINT-EQUIPMENT	—	5,020	5,135	115
5330018	MAINT-AUTO REPAIRS	33,444	—	—	—
5340020	RENT-EQUIPMENT	29,590	5,000	5,115	115
Total Operating Services:		\$131,936	\$116,936	\$119,625	\$2,689

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	680,000	680,000
5410005	SUP-PHARMACEUTICAL	1,742	—	—	—
5410007	SUP-CLOTHING/UNIFORM	108,601	152,598	156,108	3,510
5410008	SUP-MEDICAL	140,586	—	—	—
5410013	SUP-FOOD & BEVERAGE	514,846	967,271	989,518	22,247
5410016	SUP-BLD	60,185	250,000	255,750	5,750
5410017	SUP-JANITORIAL	94,601	250,000	255,750	5,750
5410018	SUP-FARM	26,388	—	—	—
5410023	SUP-PERSONAL	2,719	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,420	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	591,976	225,000	230,175	5,175
5410036	SUP-FUELTRAC	60,783	—	—	—
5410110	INVENTORY-TRADE-IM	2,195,001	—	—	—
5410112	INVENTORY-FUEL-IM	11,662	—	—	—
5410400	SUP-OTHER	677,761	1,406,878	1,439,236	32,358
5410520	G/L-INV PRICE VAR-IM	0	—	—	—
5410900	SUPPLIES - ACQ	118,878	—	—	—
Total Supplies:		\$4,610,148	\$3,251,747	\$4,006,537	\$754,790

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	15,400	—	—	—
5510007	PROF SERV-MED/DEN	304,485	399,238	487,652	88,414
5510009	PROF SERV-VETERINARY	3,354	4,000	4,092	92
Total Professional Services:		\$323,238	\$403,238	\$491,744	\$88,506

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	6,651	—	—	—
5950030	IAT-MEDICAL SERVICES	—	80,000	80,000	—
5950033	IAT-INTER AGY TRANS	1,630	—	—	—
5950038	IAT-OTHER OPER SERV	1,205	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	424,739	458,072	33,333
Total Interagency Transfers:		\$9,486	\$504,739	\$538,072	\$33,333

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710225	ACQ-JANI EQUIP	851	—	195,000	195,000
5710227	ACQ-MEDICAL EQUIP	19,141	—	7,000	7,000
5710228	ACQ-FARM/RESEARCH EQ	3,141	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	53,001	—	—	—
5710236	ACQ-OTHER	33,302	—	—	—
5710926	CONST/OTH EQUIP -MA	31,937	—	—	—
5710950	TRANS-VEHICLES-MA	18,250	—	—	—
Total Acquisitions:		\$159,624	—	\$202,000	\$202,000

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	343,228	23,500	37,800,000	37,776,500
5810015	MAJ REP-OTHER EQUIPS	116,929	—	—	—
Total Major Repairs:		\$460,157	\$23,500	\$37,800,000	\$37,776,500
Total Expenditures for Program 4142		\$38,384,959	\$35,308,604	\$79,667,884	\$44,359,280

414V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,663,456	1,677,935	1,698,542	20,607	1.23%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,663,456	\$1,677,935	\$1,698,542	\$20,607	1.23%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,663,456	1,677,935	1,698,542	20,607	1.23%
Total:	\$1,663,456	\$1,677,935	\$1,698,542	\$20,607	1.23%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	219,163	210,839	219,523	8,684	4.12%
Other Compensation	—	—	—	—	—
Related Benefits	103,455	109,244	121,167	11,923	10.91%
TOTAL PERSONAL SERVICES	\$322,618	\$320,083	\$340,690	\$20,607	6.44%
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,340,838	1,357,852	1,357,852	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,340,838	\$1,357,852	\$1,357,852	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,663,456	\$1,677,935	\$1,698,542	\$20,607	1.23%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Fees & Self-generated Revenues	1,663,456	1,677,935	1,698,542	20,607
Total:	\$1,663,456	\$1,677,935	\$1,698,542	\$20,607

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	195,993	210,839	219,523	8,684
5110015	SAL-CLASS-TO-OT	21,327	—	—	—
5110020	SAL-CLASS-TO-TERM	1,843	—	—	—
Total Salaries:		\$219,163	\$210,839	\$219,523	\$8,684

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	74,800	81,336	93,259	11,923
5130060	MEDICARE TAX	3,011	2,947	2,947	—
5130070	GRP INS CONTRIBUTION	25,644	24,961	24,961	—
Total Related Benefits:		\$103,455	\$109,244	\$121,167	\$11,923

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5982030	AUX PROG-SUPPLIES	297,710	25,000	25,000	—
5982050	AUX PROG-INV RESALE	926,833	1,332,852	1,332,852	—
5982900	AUX PROG-ACQ	116,296	—	—	—
Total Other Charges:		\$1,340,838	\$1,357,852	\$1,357,852	—
Total Expenditures for Program 414V		\$1,663,456	\$1,677,935	\$1,698,542	\$20,607
Total Agency Expenditures:		\$45,197,119	\$42,291,436	\$85,755,111	\$43,463,675

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	48,825	54,562	54,562	—	44845
MISC COLLECTIONS	—	22,721	22,721	—	45825
Total Interagency Transfers	\$48,825	\$77,283	\$77,283	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
COPIES, IDS, AND MISC	15,235	12,000	12,000	—	44848
CO-PAY	2,798	5,000	5,000	—	44850
TELEPHONE COMMISSIONS	45,911	—	—	—	44852
OWF TELEPHONE COMMISS	15,304	—	—	—	44856
OWF DONATIONS	9,578	9,500	9,500	—	44858
HOMER & HAYNES WORK CR	—	71,120	71,120	—	44860
CANTEEN SALES & CARRY	1,663,456	1,677,935	1,698,542	20,607	44863
MISC SELF-GEN REVENUE	—	144,415	148,576	4,161	45826
RESTITUTION	8,946	7,500	7,500	—	45827
MEALS & HOUSING REIMB	1,350	2,500	2,500	—	45830
Total Fees & Self-generated	\$1,762,578	\$1,929,970	\$1,954,738	\$24,768	
Total Sources of Funding:	\$1,811,403	\$2,007,253	\$2,032,021	\$24,768	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44845 — 414 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	39,480	—	—	39,480	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	15,082	—	—	15,082	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$54,562	—	—	\$54,562	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$54,562	—	—	\$54,562	—	—	—	—	—

Form 44845 — 414 IAT- DOTD Clean-up Crew

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement of officer salary and related benefits for 1 CSO to supervise Department of Transportation and Development for work crew for project clean-up.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 45825 — 414 IAT- Misc Other

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	16,938	—	—	16,938	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,783	—	—	5,783	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$22,721	—	—	\$22,721	—	—	—	—	—
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	\$22,721	—	—	\$22,721	—	—	—	—	—

Form 45825 — 414 IAT- Misc Other

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

Fees & Self-generated

Form 44848 — 414 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	12,000	—	—	12,000	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$12,000	—	—	\$12,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,000	—	—	\$12,000	—	—	—	—	—

Form 44848 — 414 SGR - Copies & Postage

Question	Narrative Response
State the purpose, source and legal citation.	Miscellaneous fund payments for copies, postage, restitution etc from offenders and employee meals and housing
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.	

Form 44850 — 414 SGR - Medical Co-pay

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	5,000	—	—	5,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$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	—	—	—	—	—

Form 44850 — 414 SGR - Medical Co-pay

Question	Narrative Response
State the purpose, source and legal citation.	Medical co-payments are designed to be an original access fee for the initiation of medical services for an illness or injury. Adult offenders are charged a \$3.00 fee for each self-initiated request for medical, dental and mental health services, and a \$2.00 fee for each new prescription written and dispensed with the exception of psychotropic medications and medications prescribed for public health reasons.
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 44852 — 414 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 44852 — 414 SGR- Telephone Commissions

Question	Narrative Response
State the purpose, source and legal citation.	Funds are collected from Telephone Commissions to defray the costs of operating supplies.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 44856 — 414 SGR- Offender Welfare 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 44856 — 414 SGR- Offender Welfare Telephone Commissions

Question	Narrative Response
State the purpose, source and legal citation.	Funds are collected from Telephone Commissions to defray the costs for Inmate Welfare Fund.
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.	
Additional information or comments.	

Form 44858 — 414 SGR- Offender Welfare Fund 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	9,500	—	—	9,500	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$9,500	—	—	\$9,500	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,500	—	—	\$9,500	—	—	—	—	—

Form 44858 — 414 SGR- Offender Welfare Fund Donations

Question	Narrative Response
State the purpose, source and legal citation.	Sales to inmates (clothing, photos, coca-cola cards etc.) visitors (photo etc), employees (car wash) and donations.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44860 — 414 SGR- City of Homer & Haynesville Work Crews

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	58,037	—	—	58,037	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	13,083	—	—	13,083	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$71,120	—	—	\$71,120	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$71,120	—	—	\$71,120	—	—	—	—	—

Form 44860 — 414 SGR- City of Homer & Haynesville Work Crews

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenue collected from the City of Homer and City of Haynesville for Salaries and Related Benefits for 2 CSOs to supervise inmate work crews.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44863 — 414 SGR- Canteen Sales & Carryover

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	210,839	—	—	219,523	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	109,244	—	—	121,167	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$320,083	—	—	\$340,690	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,357,852	—	—	1,357,852	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,357,852	—	—	\$1,357,852	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,677,935	—	—	\$1,698,542	—	—	—	—	—

Form 44863 — 414 SGR- Canteen Sales & Carryover

Question	Narrative Response
State the purpose, source and legal citation.	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.	
Additional information or comments.	

Form 45826 — 414 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	31,948	—	—	33,177	—	—	—	—	—
Supplies	112,467	—	—	115,399	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$144,415	—	—	\$148,576	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$144,415	—	—	\$148,576	—	—	—	—	—

Form 45826 — 414 SGR- Misc Other

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

Form 45827 — 414 SGR - Restitution

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	7,500	—	—	7,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$7,500	—	—	\$7,500	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,500	—	—	\$7,500	—	—	—	—	—

Form 45827 — 414 SGR - Restitution

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

Form 45830 — 414 SGR- Housing Maintenance

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,500	—	—	2,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,500	—	—	\$2,500	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,500	—	—	\$2,500	—	—	—	—	—

Form 45830 — 414 SGR- Housing Maintenance

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44845 DOTD CLEAN UP CREW	Interagency Transfers Form ID 45825 MISC COLLECTIONS	Fees & Self-generated Form ID 44848 COPIES, IDS, AND MISC
Salaries	—	21,241,203	20,915,909	39,480	16,938	—
Other Compensation	—	1,092,227	1,092,227	—	—	—
Related Benefits	—	10,062,180	9,918,988	15,082	5,783	—
TOTAL PERSONAL SERVICES	—	\$32,395,610	\$31,927,124	\$54,562	\$22,721	—
Travel	—	9,018	9,018	—	—	—
Operating Services	—	2,326,500	2,273,052	—	—	12,000
Supplies	—	3,287,247	3,159,780	—	—	—
TOTAL OPERATING EXPENSES	—	\$5,622,765	\$5,441,850	—	—	\$12,000
PROFESSIONAL SERVICES	—	\$403,238	\$403,238	—	—	—
Other Charges	—	1,357,852	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,488,471	2,488,471	—	—	—
TOTAL OTHER CHARGES	—	\$3,846,323	\$2,488,471	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	23,500	23,500	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$23,500	\$23,500	—	—	—
TOTAL EXPENDITURES	—	\$42,291,436	\$40,284,183	\$54,562	\$22,721	\$12,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44850 CO-PAY	Fees & Self-generated Form ID 44858 OWF DONATIONS	Fees & Self-generated Form ID 44860 HOMER & HAYNES WORK CR	Fees & Self-generated Form ID 44863 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 45826 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45827 RESTITUTION
Salaries	—	—	58,037	210,839	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	13,083	109,244	—	—
TOTAL PERSONAL SERVICES	—	—	\$71,120	\$320,083	—	—
Travel	—	—	—	—	—	—
Operating Services	—	9,500	—	—	31,948	—
Supplies	5,000	—	—	—	112,467	7,500
TOTAL OPERATING EXPENSES	\$5,000	\$9,500	—	—	\$144,415	\$7,500
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	1,357,852	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$1,357,852	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	\$9,500	\$71,120	\$1,677,935	\$144,415	\$7,500

Expenditures	Fees & Self-generated Form ID 45830 MEALS & HOUSING REIMB
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	2,500
TOTAL OPERATING EXPENSES	\$2,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,500

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44845 DOTD CLEAN UP CREW	Interagency Transfers Form ID 45825 MISC COLLECTIONS	Fees & Self-generated Form ID 44848 COPIES, IDS, AND MISC
Salaries	—	26,396,657	26,062,679	39,480	16,938	—
Other Compensation	—	1,092,227	1,092,227	—	—	—
Related Benefits	—	10,453,406	10,298,291	15,082	5,783	—
TOTAL PERSONAL SERVICES	—	\$37,942,290	\$37,453,197	\$54,562	\$22,721	—
Travel	—	14,225	14,225	—	—	—
Operating Services	—	1,382,342	1,327,665	—	—	12,000
Supplies	—	4,042,854	3,912,455	—	—	—
TOTAL OPERATING EXPENSES	—	\$5,439,421	\$5,254,345	—	—	\$12,000
PROFESSIONAL SERVICES	—	\$491,744	\$491,744	—	—	—
Other Charges	—	1,357,852	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,521,804	2,521,804	—	—	—
TOTAL OTHER CHARGES	—	\$3,879,656	\$2,521,804	—	—	—
Acquisitions	—	202,000	202,000	—	—	—
Major Repairs	—	37,800,000	37,800,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$38,002,000	\$38,002,000	—	—	—
TOTAL EXPENDITURES	—	\$85,755,111	\$83,723,090	\$54,562	\$22,721	\$12,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44850 CO-PAY	Fees & Self-generated Form ID 44858 OWF DONATIONS	Fees & Self-generated Form ID 44860 HOMER & HAYNES WORK CR	Fees & Self-generated Form ID 44863 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 45826 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45827 RESTITUTION
Salaries	—	—	58,037	219,523	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	13,083	121,167	—	—
TOTAL PERSONAL SERVICES	—	—	\$71,120	\$340,690	—	—
Travel	—	—	—	—	—	—
Operating Services	—	9,500	—	—	33,177	—
Supplies	5,000	—	—	—	115,399	7,500
TOTAL OPERATING EXPENSES	\$5,000	\$9,500	—	—	\$148,576	\$7,500
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	1,357,852	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$1,357,852	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	\$9,500	\$71,120	\$1,698,542	\$148,576	\$7,500

Expenditures	Fees & Self-generated Form ID 45830 MEALS & HOUSING REIMB
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	2,500
TOTAL OPERATING EXPENSES	\$2,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,500

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						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	48,825	77,283	77,283	—
Total Collections/Income			\$48,825	\$77,283	\$77,283	—
TYPE						
Expenditures Source of Funding Form (BR-6)			48,825	77,283	77,283	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$48,825	\$77,283	\$77,283	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	1,762,578	1,929,970	1,954,738	24,768
Total Collections/Income			\$1,762,578	\$1,929,970	\$1,954,738	\$24,768
TYPE						
Expenditures Source of Funding Form (BR-6)			1,762,578	1,929,970	1,954,738	24,768
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,762,578	\$1,929,970	\$1,954,738	\$24,768
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46147 — 414 Revenue Collections Form

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

SCHEDULE OF REQUESTED EXPENDITURES

4141 - Administration

Operating Services

FY2026-2027 Request	Description
1,262,717	Amount in Operating Services is based on historical experience for each line item.
\$1,262,717	Total Operating Services

Supplies

FY2026-2027 Request	Description
36,317	Routine and normal office supplies.
\$36,317	Total Supplies

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
9,617	State General Fund		
\$9,617		DOA-ADMINISTRATIVE SUPPORT	CPTP
1,299,474	State General Fund		
\$1,299,474		OFFICE OF RISK MANAGEMENT	INSURANCE
21,996	State General Fund		
\$21,996		DOA-ADMINISTRATIVE SUPPORT	LEAF
16,948	State General Fund		
\$16,948		DOA-OFFICE OF ST PROCUREMENT	OSP
393,330	State General Fund		
8,727	State General Fund		
\$402,057		DOA-OFFICE OF TECHNOLOGY SVCS	OTS
233,640	State General Fund		
\$233,640		DOA-OFFICE OF TECHNOLOGY SVCS	OTS Notes Tracking
\$1,983,732	Total Interagency Transfers		

4142 - Incarceration**Travel**

FY2026-2027 Request	Description
14,225	Needed for conference and training travel.
\$14,225	Total Travel

Operating Services

FY2026-2027 Request	Description
119,625	Amount in Operating Services is based on historical experience for each line item.
\$119,625	Total Operating Services

Supplies

FY2026-2027 Request	Description
4,006,537	Routine and normal operational supplies needed for an aging compound.
\$4,006,537	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
491,744	State General Fund	
\$491,744		Professional Service contracts for Accounting, Legal Counsel, Medical, Veterinary, and a Dentist.
\$491,744		Total Professional Services

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
458,072	State General Fund		
\$458,072		DOA-ADMINISTRATIVE SUPPORT	Amount is for LEAF request.
80,000	State General Fund		
\$80,000		LSUHCS - LSU HEALTH CARE SRVS	Offender Medical Services
\$538,072	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
110,000	State General Fund				
\$110,000		New	#	0	See Attached
92,000	State General Fund				
\$92,000		Replace	#	0	See Attached
\$202,000	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
37,800,000	State General Fund		
\$37,800,000	#		Building Repairs- See Attachment
\$37,800,000	Total Major Repairs		

414V - Auxiliary Account

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,357,852	Fees & Self-generated Revenues	
\$1,357,852		For Canteen operations.
\$1,357,852	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)	40,284,183	(998,737)	116,238	931,823	1,945,850	41,443,733	83,723,090
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	77,283	—	—	—	—	—	77,283
FEES & SELF-GENERATED	1,929,970	—	4,161	20,607	—	—	1,954,738
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$42,291,436	\$(998,737)	\$120,399	\$952,430	\$1,945,850	\$41,443,733	\$85,755,111

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,929,970	—	4,161	20,607	—	—	1,954,738
Total:	\$1,929,970	—	\$4,161	\$20,607	—	—	\$1,954,738

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	21,241,203	—	—	989,322	757,732	3,408,400	26,396,657
Other Compensation	1,092,227	—	—	—	—	—	1,092,227
Related Benefits	10,062,180	—	—	(36,892)	428,118	—	10,453,406
TOTAL PERSONAL SERVICES	\$32,395,610	—	—	\$952,430	\$1,185,850	\$3,408,400	\$37,942,290
Travel	9,018	—	207	—	5,000	—	14,225
Operating Services	2,326,500	(975,237)	31,079	—	—	—	1,382,342
Supplies	3,287,247	—	75,607	—	680,000	—	4,042,854
TOTAL OPERATING EXPENSES	\$5,622,765	\$(975,237)	\$106,893	—	\$685,000	—	\$5,439,421
PROFESSIONAL SERVICES	\$403,238	—	\$13,506	—	\$75,000	—	\$491,744
Other Charges	1,357,852	—	—	—	—	—	1,357,852
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,488,471	—	—	—	—	33,333	2,521,804
TOTAL OTHER CHARGES	\$3,846,323	—	—	—	—	\$33,333	\$3,879,656
Acquisitions	—	—	—	—	—	202,000	202,000
Major Repairs	23,500	(23,500)	—	—	—	37,800,000	37,800,000
TOTAL ACQ. & MAJOR REPAIRS	\$23,500	\$(23,500)	—	—	—	\$38,002,000	\$38,002,000
TOTAL EXPENDITURES	\$42,291,436	\$(998,737)	\$120,399	\$952,430	\$1,945,850	\$41,443,733	\$85,755,111
Classified	321	—	—	—	15	—	336
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	326	—	—	—	15	—	341
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

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

	Amount
STATE GENERAL FUND (Direct)	(998,737)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(998,737)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(975,237)
Supplies	—
TOTAL OPERATING EXPENSES	\$(975,237)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	(23,500)
TOTAL ACQ. & MAJOR REPAIRS	\$(23,500)
TOTAL EXPENDITURES	\$(998,737)

Positions

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

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

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	112,006
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,161
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$116,167

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	207
Operating Services	31,079
Supplies	75,607
TOTAL OPERATING EXPENSES	\$106,893
PROFESSIONAL SERVICES	\$9,274
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$116,167

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48406 — 414 - Medical Inflation

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$4,232
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,232

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 47864 — 414 - Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	931,823
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,607
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$952,430

Expenditures

	Amount
Salaries	989,322
Other Compensation	—
Related Benefits	(36,892)
TOTAL PERSONAL SERVICES	\$952,430
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	\$952,430

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 47859 — 414 - Additional T.O. Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,161,120
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,161,120

Expenditures

	Amount
Salaries	741,930
Other Compensation	—
Related Benefits	419,190
TOTAL PERSONAL SERVICES	\$1,161,120
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,161,120

Positions

	FTE
Classified	15
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 47865 — 414 - Professional Service Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$75,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,000

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 48379 — 414 - AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	24,730
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,730

Expenditures

	Amount
Salaries	15,802
Other Compensation	—
Related Benefits	8,928
TOTAL PERSONAL SERVICES	\$24,730
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,730

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 48383 — 414 - Supply Increase

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 48411 — 414 - Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$5,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 47860 — 414 - LEAF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	33,333
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$33,333

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	33,333
TOTAL OTHER CHARGES	\$33,333
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$33,333

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 47861 — 414 - Equipment and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	38,002,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$38,002,000

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	202,000
Major Repairs	37,800,000
TOTAL ACQ. & MAJOR REPAIRS	\$38,002,000
TOTAL EXPENDITURES	\$38,002,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 47862 — 414 - Overtime Restoration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,400,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,400,000

Expenditures

	Amount
Salaries	3,400,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$3,400,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,400,000

Positions

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

Form 47863 — 414 - Employee Recognition and Rewards**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	8,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,400

Expenditures

	Amount
Salaries	8,400
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$8,400
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	\$8,400

Positions

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

PROGRAM SUMMARY STATEMENT

4141 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,304,897	(975,237)	29,207	(3,312)	24,730	8,400	4,388,685
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,304,897	\$(975,237)	\$29,207	\$(3,312)	\$24,730	\$8,400	\$4,388,685

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	718,205	—	—	(1,978)	15,802	8,400	740,429
Other Compensation	—	—	—	—	—	—	—
Related Benefits	357,896	—	—	(1,334)	8,928	—	365,490
TOTAL PERSONAL SERVICES	\$1,076,101	—	—	\$(3,312)	\$24,730	\$8,400	\$1,105,919
Travel	—	—	—	—	—	—	—
Operating Services	2,209,564	(975,237)	28,390	—	—	—	1,262,717
Supplies	35,500	—	817	—	—	—	36,317
TOTAL OPERATING EXPENSES	\$2,245,064	\$(975,237)	\$29,207	—	—	—	\$1,299,034
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,983,732	—	—	—	—	—	1,983,732
TOTAL OTHER CHARGES	\$1,983,732	—	—	—	—	—	\$1,983,732
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,304,897	\$(975,237)	\$29,207	\$(3,312)	\$24,730	\$8,400	\$4,388,685
Classified	9	—	—	—	—	—	9
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4142 - 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)	34,979,286	(23,500)	87,031	935,135	1,921,120	41,435,333	79,334,405
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	77,283	—	—	—	—	—	77,283
FEES & SELF-GENERATED	252,035	—	4,161	—	—	—	256,196
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,308,604	\$(23,500)	\$91,192	\$935,135	\$1,921,120	\$41,435,333	\$79,667,884

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	252,035	—	4,161	—	—	—	256,196
Total:	\$252,035	—	\$4,161	—	—	—	\$256,196

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	20,312,159	—	—	982,616	741,930	3,400,000	25,436,705
Other Compensation	1,092,227	—	—	—	—	—	1,092,227
Related Benefits	9,595,040	—	—	(47,481)	419,190	—	9,966,749
TOTAL PERSONAL SERVICES	\$30,999,426	—	—	\$935,135	\$1,161,120	\$3,400,000	\$36,495,681
Travel	9,018	—	207	—	5,000	—	14,225
Operating Services	116,936	—	2,689	—	—	—	119,625
Supplies	3,251,747	—	74,790	—	680,000	—	4,006,537
TOTAL OPERATING EXPENSES	\$3,377,701	—	\$77,686	—	\$685,000	—	\$4,140,387
PROFESSIONAL SERVICES	\$403,238	—	\$13,506	—	\$75,000	—	\$491,744
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	504,739	—	—	—	—	33,333	538,072
TOTAL OTHER CHARGES	\$504,739	—	—	—	—	\$33,333	\$538,072
Acquisitions	—	—	—	—	—	202,000	202,000
Major Repairs	23,500	(23,500)	—	—	—	37,800,000	37,800,000
TOTAL ACQ. & MAJOR REPAIRS	\$23,500	\$(23,500)	—	—	—	\$38,002,000	\$38,002,000
TOTAL EXPENDITURES	\$35,308,604	\$(23,500)	\$91,192	\$935,135	\$1,921,120	\$41,435,333	\$79,667,884
Classified	308	—	—	—	15	—	323
Unclassified	5	—	—	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	313	—	—	—	15	—	328
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

414V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,677,935	—	—	20,607	—	—	1,698,542
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,677,935	—	—	\$20,607	—	—	\$1,698,542

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,677,935	—	—	20,607	—	—	1,698,542
Total:	\$1,677,935	—	—	\$20,607	—	—	\$1,698,542

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	210,839	—	—	8,684	—	—	219,523
Other Compensation	—	—	—	—	—	—	—
Related Benefits	109,244	—	—	11,923	—	—	121,167
TOTAL PERSONAL SERVICES	\$320,083	—	—	\$20,607	—	—	\$340,690
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,357,852	—	—	—	—	—	1,357,852
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,357,852	—	—	—	—	—	\$1,357,852
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,677,935	—	—	\$20,607	—	—	\$1,698,542
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****4141 - Administration****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(975,237)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(975,237)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(975,237)
Supplies	—
TOTAL OPERATING EXPENSES	\$(975,237)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(975,237)

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	(975,237)
Total:	\$(975,237)

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	(975,237)
Total:		\$(975,237)

4142 - Incarceration**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(23,500)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(23,500)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	(23,500)
TOTAL ACQ. & MAJOR REPAIRS	\$(23,500)
TOTAL EXPENDITURES	\$(23,500)

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	(23,500)
Total:	\$(23,500)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(23,500)
Total:		\$(23,500)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**4142 - 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**4141 - Administration****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	29,207
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$29,207

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	28,390
Supplies	817
TOTAL OPERATING EXPENSES	\$29,207
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$29,207

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	29,207
Total:	\$29,207

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	1,414
5350010	UTIL-ELECTRICITY	26,976
Total:		\$28,390

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	817
Total:		\$817

4142 - Incarceration**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	82,799
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,161
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$86,960

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	207
Operating Services	2,689
Supplies	74,790
TOTAL OPERATING EXPENSES	\$77,686
PROFESSIONAL SERVICES	\$9,274
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$86,960

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	4,161
Total:	\$4,161

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	4,161
State General Fund	82,799
Total:	\$86,960

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	207
Total:		\$207

Operating Services

Commitment item	Name	Amount
5310013	SERV-LAB FEES	18
5310400	SERV-MISC	1,751
5330004	MAINT-GARBAGE DISP	690
5330008	MAINT-EQUIPMENT	115
5340020	RENT-EQUIPMENT	115
Total:		\$2,689

Supplies

Commitment item	Name	Amount
5410007	SUP-CLOTHING/UNIFORM	3,510
5410013	SUP-FOOD & BEVERAGE	22,247
5410016	SUP-BLD	5,750
5410017	SUP-JANITORIAL	5,750
5410032	SUP-REP/MNT SUP-OTHR	5,175
5410400	SUP-OTHER	32,358
Total:		\$74,790

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	9,182
5510009	PROF SERV-VETERINARY	92
Total:		\$9,274

Form 48406 — 414 - Medical Inflation**4142 - Incarceration****MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$4,232
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,232

AUTHORIZED POSITIONS

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

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

Form 47864 — 414 - Compulsory Adjustment**4141 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(3,312)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,312)

EXPENDITURES

	Amount
Salaries	(1,978)
Other Compensation	—
Related Benefits	(1,334)
TOTAL PERSONAL SERVICES	\$(3,312)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,312)

AUTHORIZED POSITIONS

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

4142 - Incarceration**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	935,135
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$935,135

EXPENDITURES

	Amount
Salaries	982,616
Other Compensation	—
Related Benefits	(47,481)
TOTAL PERSONAL SERVICES	\$935,135
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	\$935,135

AUTHORIZED POSITIONS

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

414V - Auxiliary Account**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,607
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,607

EXPENDITURES

	Amount
Salaries	8,684
Other Compensation	—
Related Benefits	11,923
TOTAL PERSONAL SERVICES	\$20,607
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,607

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	20,607
Total:	\$20,607

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 47859 — 414 - Additional T.O. Positions**4142 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,161,120
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,161,120

EXPENDITURES

	Amount
Salaries	741,930
Other Compensation	—
Related Benefits	419,190
TOTAL PERSONAL SERVICES	\$1,161,120
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,161,120

AUTHORIZED POSITIONS

	FTE
Classified	15
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Funding is needed for this request to reduce overtime and to meet the needs of the offender population.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will continue to be high overtime costs, and there will not be sufficient staff to meet the needs of the offender population.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

DPS&C/CORRECTIONS SERVICES
Additional T.O. Positions
FY 2026-2027
Agency Name: David Wade Correctional Center
Agency # 414
Program: 2000

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Correctional Security Officers	15	\$49,462	\$741,930	\$419,190	\$1,161,120	Recruitment and retention continues to be an issue for our facility. Senior correctional staff are retiring when eligible. Season correctional staff with experience are critical to the smooth operation of our facility. Additional officers would allow us to fully staff our tactical and/or chase team. Currently, we have the bare minimum of staff on each shift. There is no relief factor incorporated into our staffing. We need a full-time officer assigned to the Training Academy. This would give us the flexibility to be able to fill our vacancies and begin a training academy to meet our needs and/or schedule. With the additional officer we can provide more work opportunities for the offender population. This would include re-establishing a medium hard labor farm work crew. We could provide additional Trip Officers for the transport of offenders which in turn would reduce some overtime costs associated with this function. Our correctional shift supervisors has been reduced over the fiscal years by 50% which includes 4 Corrections Majors. Seasoned officers act as mentors in incoming officers. Additionally, management of maximum custody offenders requires closer supervision and tasks over current staff ratio.
Totals	15	49,462	741,930	419,190	1,161,120	

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Form 47865 — 414 - Professional Service Increase**4142 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	75,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$75,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$75,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is needed to cover cost associated with hiring a full-time dentist, optometrist, and podiatrist on a professional service contract.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	There would be a shortage of medical personnel to provide quality care to offenders.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 48379 — 414 - AS Level Increase**4141 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	24,730
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,730

EXPENDITURES

	Amount
Salaries	15,802
Other Compensation	—
Related Benefits	8,928
TOTAL PERSONAL SERVICES	\$24,730
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,730

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 48383 — 414 - Supply Increase**4142 - Incarceration****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request represents the budget shortfall based off the prior 3 years average Supply expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Supply budget would continue to be underfunded, and units would not be able to purchase essential supplies
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 48411 — 414 - Travel Increase**4142 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	5,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$5,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,000

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.	An increase in travel funding is needed at Wade due to them being located in north Louisiana. Hotel rooms for overnight stays are required to attend training, meetings, and conferences at other DOC facilities and conferences.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Wade would have a deficit in travel due to being underfunded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 47860 — 414 - LEAF**4142 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	33,333
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$33,333

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	33,333
TOTAL OTHER CHARGES	\$33,333
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$33,333

AUTHORIZED POSITIONS

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF LEAF PURCHASES REQUESTED - CB8
FY 2026-2027
AGENCY NAME: DAVID WADE CORRECTIONAL CENTER
AGENCY # 414
PROGRAM: 2000

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
414	2	DWCC - 15 Passenger Transport Van @ \$50,000 Replace older vehicles with excessive mileage. These are the vehicles that are used to transport to medical appts, court appearances, etc. DWCC currently has three that are 2007, two that are 2008, and 3 that are 2009.	\$100,000	\$33,333
	2	TOTAL	\$100,000	\$33,333

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Form 47861 — 414 - Equipment and Major Repairs**4142 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	38,002,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$38,002,000

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	202,000
Major Repairs	37,800,000
TOTAL ACQ. & MAJOR REPAIRS	\$38,002,000
TOTAL EXPENDITURES	\$38,002,000

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.	See attached CB/20A (Detail of Equipment) and CB/BR-21A (Detail of Major Repairs)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	See attached CB/20A (Detail of Equipment) and CB/BR-21A (Detail of Major Repairs)
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YEAR 2026-2027
AGENCY NAME: David Wade Correctional Center
AGENCY: 414
PROGRAM: 2000

CB/BR-20A
09/19/23

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710225	2	Fryers for North and South Kitchen To replace older units that need repairs. Maintenance department has to repair the existing equipment several times per week/month.	\$80,000
2	5710225	2	Defreezers for North and South Kitchen To replace older units that need repairs. Maintenance department has to repair the existing equipment several times per week/month.	\$5,000
3	5710227	1	Steam Sterilizer One of our existing autoclaves is broken and parts are no longer available. This would replace this equipment.	\$7,000
Total Replacement Equipment				\$92,000

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710225	1	Tractor & Bushhog Needed for upkeep of the prison grounds. The existing tractors are very old and maintenance department has to repair the existing equipment several times per week/month.	\$50,000
2	5710225	1	Side by Side's Needed for going around the compound for maintenance and field departments for traveling around DWCC for maintenance repairs and crew jobs around the compound. This would help with fleet management to be able to use vehicles in other areas needed.	\$60,000
3	5710225	1	SkyTrack Extend-A-Boom DWCC does not currently have heavy-duty forklifts and not able to extend when needed to move larger equipment.	\$50,000
Total New Equipment				\$110,000

<u>All Equip by GL Code:</u>	
5710225	\$195,000
5710227	\$7,000
	\$202,000

Continuation Budget Adjustments - by Program

Form 47861 — 414 - Equipment and Major Repairs
Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2026-2027
AGENCY NAME: David Wade Correctional Center
AGENCY #: 414
PROGRAM: 2000

CB\BR-21A

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	Roof and rooftop equipment Replacement Various Buildings	\$12,000,000
5810003	Upgrade waste water system	\$6,000,000
5810003	Cellblock and dorms lock replacement	\$8,500,000
5810003	Furnish, install, program and wiring for Well House #1 water system. The existing system is the original well house #1 water system. Well House #1 has damaged equipment from a lightning strike. The proposed project will replace the damaged equipment with more modern equipment that is easier to operate and maintain than the existing equipment.	\$3,000,000
5810003	Furnish, install, program and wiring for Well House #2 water system. The existing system is the original well house #2 water system. Well House #2 has damaged equipment from a lightning strike. The proposed project will replace the damaged equipment with more modern equipment that is easier to operate and maintain than the existing equipment.	\$3,000,000
5810003	To replace 244 windows in the offenders living areas in building N5, H1, H2, H3, and H4. This would enhance the security of these buildings and improve air circulation in these buildings.	\$2,000,000
5810003	Replace windows in Buildings A, B, C, D, E, and F. This would stop water infiltration (leaks), enhance security of buildings and improve air circulation.	\$2,000,000
5810003	Renovate Keyrooms in 5 dorms and N5 Cellblock. Keyrooms need renovations for safety & security concerns, the current keyrooms are the same as when the buildings were built.	\$100,000
5810003	Build a building for South Infirmary.	\$1,000,000
5810003	Renovations to Horse Barn #1 to renovate to a maintenance department. Existing maintenance department is on DWCC grounds on the North Compound. Renovating the Horse Barn #1 would help ensure safety as the maintenance tools, etc. would be outside the compound perimeter gates.	\$200,000
GRAND TOTAL OF MAJOR REPAIRS		\$37,800,000

Form 47862 — 414 - Overtime Restoration**4142 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,400,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,400,000

EXPENDITURES

	Amount
Salaries	3,400,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$3,400,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,400,000

AUTHORIZED POSITIONS

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

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

Form 47863 — 414 - Employee Recognition and Rewards**4141 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	8,400
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,400

EXPENDITURES

	Amount
Salaries	8,400
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$8,400
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	\$8,400

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Funding is being requested in accordance with the DOC Department Regulation No. A-02-004 for Employee Awards. Funding is needed to provide monetary awards to employees who have received an award based on their outstanding job performance, creativity on new or special projects, or for being an exceptional supervisor in leading their staff.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the DPS&C/Corrections will not be able to fund monetary awards for deserving employees.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
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)	40,284,183	43,438,907	—	83,723,090
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	77,283	—	—	77,283
FEES & SELF-GENERATED	1,929,970	24,768	—	1,954,738
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$42,291,436	\$43,463,675	—	\$85,755,111
Salaries	21,241,203	5,155,454	—	26,396,657
Other Compensation	1,092,227	—	—	1,092,227
Related Benefits	10,062,180	391,226	—	10,453,406
TOTAL PERSONAL SERVICES	\$32,395,610	\$5,546,680	—	\$37,942,290
Travel	9,018	5,207	—	14,225
Operating Services	2,326,500	(944,158)	—	1,382,342
Supplies	3,287,247	755,607	—	4,042,854
TOTAL OPERATING EXPENSES	\$5,622,765	\$(183,344)	—	\$5,439,421
PROFESSIONAL SERVICES	\$403,238	\$88,506	—	\$491,744
Other Charges	1,357,852	—	—	1,357,852
Debt Service	—	—	—	—
Interagency Transfers	2,488,471	33,333	—	2,521,804
TOTAL OTHER CHARGES	\$3,846,323	\$33,333	—	\$3,879,656
Acquisitions	—	202,000	—	202,000
Major Repairs	23,500	37,776,500	—	37,800,000
TOTAL ACQ. & MAJOR REPAIRS	\$23,500	\$37,978,500	—	\$38,002,000
TOTAL EXPENDITURES	\$42,291,436	\$43,463,675	—	\$85,755,111
Classified	321	15	—	336
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	326	15	—	341
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4141 Administration	4142 Incarceration	414V 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

4141 - Administration

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	5,304,897	(916,212)	—	4,388,685
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,304,897	\$(916,212)	—	\$4,388,685
Salaries	718,205	22,224	—	740,429
Other Compensation	—	—	—	—
Related Benefits	357,896	7,594	—	365,490
TOTAL PERSONAL SERVICES	\$1,076,101	\$29,818	—	\$1,105,919
Travel	—	—	—	—
Operating Services	2,209,564	(946,847)	—	1,262,717
Supplies	35,500	817	—	36,317
TOTAL OPERATING EXPENSES	\$2,245,064	\$(946,030)	—	\$1,299,034
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,983,732	—	—	1,983,732
TOTAL OTHER CHARGES	\$1,983,732	—	—	\$1,983,732
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$5,304,897	\$(916,212)	—	\$4,388,685
Classified	9	—	—	9
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4142 - 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)	34,979,286	44,355,119	—	79,334,405
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	77,283	—	—	77,283
FEES & SELF-GENERATED	252,035	4,161	—	256,196
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,308,604	\$44,359,280	—	\$79,667,884
Salaries	20,312,159	5,124,546	—	25,436,705
Other Compensation	1,092,227	—	—	1,092,227
Related Benefits	9,595,040	371,709	—	9,966,749
TOTAL PERSONAL SERVICES	\$30,999,426	\$5,496,255	—	\$36,495,681
Travel	9,018	5,207	—	14,225
Operating Services	116,936	2,689	—	119,625
Supplies	3,251,747	754,790	—	4,006,537
TOTAL OPERATING EXPENSES	\$3,377,701	\$762,686	—	\$4,140,387
PROFESSIONAL SERVICES	\$403,238	\$88,506	—	\$491,744
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	504,739	33,333	—	538,072
TOTAL OTHER CHARGES	\$504,739	\$33,333	—	\$538,072
Acquisitions	—	202,000	—	202,000
Major Repairs	23,500	37,776,500	—	37,800,000
TOTAL ACQ. & MAJOR REPAIRS	\$23,500	\$37,978,500	—	\$38,002,000
TOTAL EXPENDITURES	\$35,308,604	\$44,359,280	—	\$79,667,884
Classified	308	15	—	323
Unclassified	5	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	313	15	—	328
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

414V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,677,935	20,607	—	1,698,542
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,677,935	\$20,607	—	\$1,698,542
Salaries	210,839	8,684	—	219,523
Other Compensation	—	—	—	—
Related Benefits	109,244	11,923	—	121,167
TOTAL PERSONAL SERVICES	\$320,083	\$20,607	—	\$340,690
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,357,852	—	—	1,357,852
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$1,357,852	—	—	\$1,357,852
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,677,935	\$20,607	—	\$1,698,542
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)	40,284,183	43,438,907	—	—	83,723,090
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	77,283	—	—	—	77,283
FEES & SELF-GENERATED	1,929,970	24,768	—	—	1,954,738
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$42,291,436	\$43,463,675	—	—	\$85,755,111
Salaries	21,241,203	5,155,454	—	—	26,396,657
Other Compensation	1,092,227	—	—	—	1,092,227
Related Benefits	10,062,180	391,226	—	—	10,453,406
TOTAL PERSONAL SERVICES	\$32,395,610	\$5,546,680	—	—	\$37,942,290
Travel	9,018	5,207	—	—	14,225
Operating Services	2,326,500	(944,158)	—	—	1,382,342
Supplies	3,287,247	755,607	—	—	4,042,854
TOTAL OPERATING EXPENSES	\$5,622,765	\$(183,344)	—	—	\$5,439,421
PROFESSIONAL SERVICES	\$403,238	\$88,506	—	—	\$491,744
Other Charges	1,357,852	—	—	—	1,357,852
Debt Service	—	—	—	—	—
Interagency Transfers	2,488,471	33,333	—	—	2,521,804
TOTAL OTHER CHARGES	\$3,846,323	\$33,333	—	—	\$3,879,656
Acquisitions	—	202,000	—	—	202,000
Major Repairs	23,500	37,776,500	—	—	37,800,000
TOTAL ACQ. & MAJOR REPAIRS	\$23,500	\$37,978,500	—	—	\$38,002,000
TOTAL EXPENDITURES	\$42,291,436	\$43,463,675	—	—	\$85,755,111
Classified	321	15	—	—	336
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	326	15	—	—	341
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,929,970	24,768	—	—	1,954,738
Total:	\$1,929,970	\$24,768	—	—	\$1,954,738

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

4141 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	5,304,897	(916,212)	—	—	4,388,685
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,304,897	\$(916,212)	—	—	\$4,388,685
Salaries	718,205	22,224	—	—	740,429
Other Compensation	—	—	—	—	—
Related Benefits	357,896	7,594	—	—	365,490
TOTAL PERSONAL SERVICES	\$1,076,101	\$29,818	—	—	\$1,105,919
Travel	—	—	—	—	—
Operating Services	2,209,564	(946,847)	—	—	1,262,717
Supplies	35,500	817	—	—	36,317
TOTAL OPERATING EXPENSES	\$2,245,064	\$(946,030)	—	—	\$1,299,034
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,983,732	—	—	—	1,983,732
TOTAL OTHER CHARGES	\$1,983,732	—	—	—	\$1,983,732
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,304,897	\$(916,212)	—	—	\$4,388,685
Classified	9	—	—	—	9
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

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

4142 - 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)	34,979,286	44,355,119	—	—	79,334,405
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	77,283	—	—	—	77,283
FEES & SELF-GENERATED	252,035	4,161	—	—	256,196
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$35,308,604	\$44,359,280	—	—	\$79,667,884
Salaries	20,312,159	5,124,546	—	—	25,436,705
Other Compensation	1,092,227	—	—	—	1,092,227
Related Benefits	9,595,040	371,709	—	—	9,966,749
TOTAL PERSONAL SERVICES	\$30,999,426	\$5,496,255	—	—	\$36,495,681
Travel	9,018	5,207	—	—	14,225
Operating Services	116,936	2,689	—	—	119,625
Supplies	3,251,747	754,790	—	—	4,006,537
TOTAL OPERATING EXPENSES	\$3,377,701	\$762,686	—	—	\$4,140,387
PROFESSIONAL SERVICES	\$403,238	\$88,506	—	—	\$491,744
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	504,739	33,333	—	—	538,072
TOTAL OTHER CHARGES	\$504,739	\$33,333	—	—	\$538,072
Acquisitions	—	202,000	—	—	202,000
Major Repairs	23,500	37,776,500	—	—	37,800,000
TOTAL ACQ. & MAJOR REPAIRS	\$23,500	\$37,978,500	—	—	\$38,002,000
TOTAL EXPENDITURES	\$35,308,604	\$44,359,280	—	—	\$79,667,884
Classified	308	15	—	—	323
Unclassified	5	—	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	313	15	—	—	328
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	252,035	4,161	—	—	256,196
Total:	\$252,035	\$4,161	—	—	\$256,196

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:	—	—	—	—	—

414V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,677,935	20,607	—	—	1,698,542
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,677,935	\$20,607	—	—	\$1,698,542
Salaries	210,839	8,684	—	—	219,523
Other Compensation	—	—	—	—	—
Related Benefits	109,244	11,923	—	—	121,167
TOTAL PERSONAL SERVICES	\$320,083	\$20,607	—	—	\$340,690
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,357,852	—	—	—	1,357,852
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,357,852	—	—	—	\$1,357,852
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,677,935	\$20,607	—	—	\$1,698,542
Classified	4	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,677,935	20,607	—	—	1,698,542
Total:	\$1,677,935	\$20,607	—	—	\$1,698,542

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)	43,385,716	40,284,183	43,438,907	—	—	83,723,090	43,438,907
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	48,825	77,283	—	—	—	77,283	—
FEES & SELF-GENERATED	1,762,577	1,929,970	24,768	—	—	1,954,738	24,768
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$45,197,119	\$42,291,436	\$43,463,675	—	—	\$85,755,111	\$43,463,675

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	23,061,644	21,241,203	5,155,454	—	—	26,396,657	5,155,454
Other Compensation	1,527,611	1,092,227	—	—	—	1,092,227	—
Related Benefits	9,354,374	10,062,180	391,226	—	—	10,453,406	391,226
TOTAL PERSONAL SERVICES	\$33,943,629	\$32,395,610	\$5,546,680	—	—	\$37,942,290	\$5,546,680
Travel	14,661	9,018	5,207	—	—	14,225	5,207
Operating Services	1,901,026	2,326,500	(944,158)	—	—	1,382,342	(944,158)
Supplies	4,782,769	3,287,247	755,607	—	—	4,042,854	755,607
TOTAL OPERATING EXPENSES	\$6,698,455	\$5,622,765	\$(183,344)	—	—	\$5,439,421	\$(183,344)
PROFESSIONAL SERVICES	\$323,238	\$403,238	\$88,506	—	—	\$491,744	\$88,506
Other Charges	1,340,838	1,357,852	—	—	—	1,357,852	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,271,177	2,488,471	33,333	—	—	2,521,804	33,333
TOTAL OTHER CHARGES	\$3,612,015	\$3,846,323	\$33,333	—	—	\$3,879,656	\$33,333
Acquisitions	159,624	—	202,000	—	—	202,000	202,000
Major Repairs	460,157	23,500	37,776,500	—	—	37,800,000	37,776,500
TOTAL ACQ. & MAJOR REPAIRS	\$619,781	\$23,500	\$37,978,500	—	—	\$38,002,000	\$37,978,500
TOTAL EXPENDITURES	\$45,197,119	\$42,291,436	\$43,463,675	—	—	\$85,755,111	\$43,463,675
Classified	321	321	15	—	—	336	15
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	326	326	15	—	—	341	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

4141 - 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)	5,148,704	5,304,897	(916,212)	—	—	4,388,685	(916,212)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,148,704	\$5,304,897	\$(916,212)	—	—	\$4,388,685	\$(916,212)

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	625,888	718,205	22,224	—	—	740,429	22,224
Other Compensation	11,447	—	—	—	—	—	—
Related Benefits	307,967	357,896	7,594	—	—	365,490	7,594
TOTAL PERSONAL SERVICES	\$945,302	\$1,076,101	\$29,818	—	—	\$1,105,919	\$29,818
Travel	—	—	—	—	—	—	—
Operating Services	1,769,090	2,209,564	(946,847)	—	—	1,262,717	(946,847)
Supplies	172,621	35,500	817	—	—	36,317	817
TOTAL OPERATING EXPENSES	\$1,941,711	\$2,245,064	\$(946,030)	—	—	\$1,299,034	\$(946,030)
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,261,691	1,983,732	—	—	—	1,983,732	—
TOTAL OTHER CHARGES	\$2,261,691	\$1,983,732	—	—	—	\$1,983,732	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,148,704	\$5,304,897	\$(916,212)	—	—	\$4,388,685	\$(916,212)
Classified	9	9	—	—	—	9	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	9	—	—	—	9	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4142 - 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)	38,237,012	34,979,286	44,355,119	—	—	79,334,405	44,355,119
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	48,825	77,283	—	—	—	77,283	—
FEES & SELF-GENERATED	99,122	252,035	4,161	—	—	256,196	4,161
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$38,384,959	\$35,308,604	\$44,359,280	—	—	\$79,667,884	\$44,359,280

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	22,216,593	20,312,159	5,124,546	—	—	25,436,705	5,124,546
Other Compensation	1,516,165	1,092,227	—	—	—	1,092,227	—
Related Benefits	8,942,952	9,595,040	371,709	—	—	9,966,749	371,709
TOTAL PERSONAL SERVICES	\$32,675,710	\$30,999,426	\$5,496,255	—	—	\$36,495,681	\$5,496,255
Travel	14,661	9,018	5,207	—	—	14,225	5,207
Operating Services	131,936	116,936	2,689	—	—	119,625	2,689
Supplies	4,610,148	3,251,747	754,790	—	—	4,006,537	754,790
TOTAL OPERATING EXPENSES	\$4,756,744	\$3,377,701	\$762,686	—	—	\$4,140,387	\$762,686
PROFESSIONAL SERVICES	\$323,238	\$403,238	\$88,506	—	—	\$491,744	\$88,506
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,486	504,739	33,333	—	—	538,072	33,333
TOTAL OTHER CHARGES	\$9,486	\$504,739	\$33,333	—	—	\$538,072	\$33,333
Acquisitions	159,624	—	202,000	—	—	202,000	202,000
Major Repairs	460,157	23,500	37,776,500	—	—	37,800,000	37,776,500
TOTAL ACQ. & MAJOR REPAIRS	\$619,781	\$23,500	\$37,978,500	—	—	\$38,002,000	\$37,978,500
TOTAL EXPENDITURES	\$38,384,959	\$35,308,604	\$44,359,280	—	—	\$79,667,884	\$44,359,280
Classified	308	308	15	—	—	323	15
Unclassified	5	5	—	—	—	5	—
TOTAL AUTHORIZED T.O. POSITIONS	313	313	15	—	—	328	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

414V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,663,456	1,677,935	20,607	—	—	1,698,542	20,607
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,663,456	\$1,677,935	\$20,607	—	—	\$1,698,542	\$20,607

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	219,163	210,839	8,684	—	—	219,523	8,684
Other Compensation	—	—	—	—	—	—	—
Related Benefits	103,455	109,244	11,923	—	—	121,167	11,923
TOTAL PERSONAL SERVICES	\$322,618	\$320,083	\$20,607	—	—	\$340,690	\$20,607
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,340,838	1,357,852	—	—	—	1,357,852	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,340,838	\$1,357,852	—	—	—	\$1,357,852	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,663,456	\$1,677,935	\$20,607	—	—	\$1,698,542	\$20,607
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: 414 DOC - DAVID WADE CORRECTIONAL CENTER				STATE OF LOUISIANA Childrens Budget Department Summary					CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25	
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 414 DOC - DAVID WADE CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

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

STATE OF LOUISIANA
Childrens Budget
by Agency

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Agency: 414 DOC - DAVID WADE CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
Narrative

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

Form ID:

Form Description:

Service:

Question and Narrative Response

Agency: 414 DOC - DAVID WADE CORRECTIONAL CENTER

STATE OF LOUISIANA
Sunset Review

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



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