

Agency Budget Request

FISCAL YEAR 2026–2027



Corrections Services

400 — Corrections - Administration



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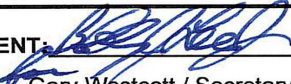
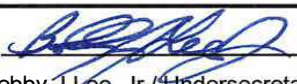
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections PHYSICAL ADDRESS: 504 Mayflower
BUDGET UNIT: Corrections Administration Baton Rouge, LA
SCHEDULE NUMBER: 08-400 ZIP CODE: 70802
TELEPHONE NUMBER: (225) 342-6739 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: <u></u> PRINTED NAME/TITLE: <u>Bobby J. Lee, Jr / Undersecretary</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Jamie.Lee@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: 400 - Corrections - Administration

AGENCY MISSION:

The mission of Corrections – Administration is to provide for the custody, control, care, and treatment of adjudicated offenders through enforcement of the laws and management of programs designed to ensure the safety of the public, staff, and offenders and to reintegrate offenders into society.

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.

Corrections - Administration has four programs: Office of the Secretary, Office of Management and Finance, Adult Services and the Board of Pardons and Parole.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4001 - Office of the Secretary

PROGRAM AUTHORIZATION:

R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 36:401-409; R.S. 15:111; R.S. 46:1844; Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

PROGRAM MISSION:

The mission of the Office of the Secretary within Corrections Services is to oversee development and implementation of departmental policy and to give direction and lend support in the administration, control, and operation of departmental programs and other activities related to offenders placed in State custody by the courts. To afford this direction and support, the Office provides department-wide administration, policy development, financial management and leadership, sets the standard for ongoing audit programs, and maintains a corporate culture for management excellence.

PROGRAM GOALS:

- I. Continue to lead the nation in correctional services by maintaining rigorous operational standards.
- II. Assist victims, support community needs, and offer offenders an opportunity to make amends.
- III. Sustain reentry efforts to ensure the focus on reentry in Louisiana is maintained on an annual basis.

PROGRAM ACTIVITY:

To afford department-wide direction and support, the Office of the Secretary Program provides department-wide administration, policy development, financial management and leadership, sets the standards for ongoing audit programs, and maintains a corporate culture for management excellence. The department Secretary is responsible for the functioning and control of all programs within the department. The Secretary formulates regulations and determines policies regarding management, personnel and total operations. The Deputy Secretary is responsible for special duties and functions as assigned by the Secretary.

Executive support staff ensures that all administrative functions are carried out. The Legal Services Section represents and defends the department in pertinent litigation, including civil service matters. The chief of staff serves as chief administrative officer of the department's executive and administrative operations, coordinates headquarters policies, and addresses and resolves broad administrative issues that impact the whole department. The Office of the Secretary Program also maintains the Crime Victims Services Bureau, which publicizes and provides a way for crime victims and their family members to be kept informed about: successful court appeals; parole board or pardon board hearings or other release hearings; information regarding dates of possible release from physical custody, escape, apprehension or otherwise; and inquiries concerning the department's policies and programs for inmates. The office is also responsible for implementation of and reporting on Project Clean-Up, a joint effort of the Department of Public Safety and Corrections (DPS&C), Corrections Services, and the Department of Transportation and Development (DOTD). Project Clean-Up was developed and implemented to improve the appearance of roads and highways across the state. The project involves DPS&C offender crews for litter pickup and DOTD work crews for mowing and litter collection. In addition to picking up litter, adult offenders suitable for outside work details are assigned to clean out ditches, mow grass, and perform general maintenance tasks to help improve the state's appearance. Project Clean-Up offender crews are supervised by correctional officers who are equipped with radios and telephones.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4002 - Office of Management and Finance

PROGRAM AUTHORIZATION:

R.S. 15:574.2-574.21; R.S. 15:821-840.2; R.S. 15:1111; R.S. 36:406; R.S. 46:1844(A)(3); Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

PROGRAM MISSION:

The mission of the Office of Management and Finance (which is under the authority of the Undersecretary) is to provide the leadership, direction and support to efficiently manage and account for the Department's resources. The OMF program is responsible for fiscal services, budget services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review and human resource programs of the Department.

PROGRAM GOALS:

I. Ensure and provide management support to all units in activities involving fiscal and administrative matters.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4003 - Adult Services

PROGRAM AUTHORIZATION:

R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 15:1111; R.S. 36:407-408; R.S. 46:1844(A)(3); Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

PROGRAM MISSION:

The mission of the Office of Adult Services is to provide administrative oversight and support of the operational programs of the adult institutions. The Chief of Operations leads and directs the Department's audit team, which conducts operational audits of all adult institutions and local facilities and assists all units with matters relative to the maintenance of ACA accreditation. Staff in this office also support the Administrative Remedy Procedure (offender grievance and disciplinary appeals). The Office of Adult Services also provides oversight of local facilities.

PROGRAM GOALS:

- I. The Adult Services Program will maximize capacity utilization.
- II. The Adult Services Program will provide basic/broad-based educational programs to adult offenders who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.
- III. Prepare offenders for release through implementation of innovative programs and initiatives.
- IV. Maximize public safety through appropriate and effective correctional, custodial, and supervisory programs.
- V. To provide constitutionally acceptable levels of health care that reflect community care standards and operate in an efficient and cost-effective manner.
- VI. To develop and implement a comprehensive mental health program to screen, diagnose and treat mental illness, developmental disabilities, and substance abuse.

PROGRAM ACTIVITY:

Louisiana has 8 state adult correctional facilities. Louisiana's adult prison system came under federal court order in June 1975. During 1997, ten adult state prisons were released from the federal consent decree, under which all state prisons had operated since 1983, (except for a brief period of time when nine had been released from the consent decree). The remaining adult facility, Louisiana State Penitentiary, was released from court supervision in April 1999. According to the 2018 Southern Legislative Conference survey conducted by the Legislative Fiscal Office, Louisiana has the highest incarceration rate in the 15 southern region states – 730.45 offenders per 100,000 population compared to the southern average of 488.16 offenders per 100,000 population.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4004 - Pardon Board

PROGRAM AUTHORIZATION:

Article XIV of 1974 Louisiana Constitution; R.S. 15:572-574.1; R.S. 36:409; R.S. 15:1111

PROGRAM MISSION:

The mission of the Board of Pardons and Parole, whose members are appointed by the Governor and confirmed by the State Senate, is to recommend clemency relief, (that is, commutation of sentence, restoration of parole eligibility, pardon and restoration of rights) for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. The Board shall also determine the time and conditions of releases on parole of all adult offenders who are eligible for parole and determine and impose sanctions for violations of parole. No recommendation is implemented until the Governor signs the recommendation.

PROGRAM GOALS:

I. The Board of Pardons and Parole will continue to render objective determinations of clemency applications and provide for the reintegration of parole eligible offenders in a manner consistent with public safety.

PROGRAM ACTIVITY:

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4001 - Office of the Secretary

PM OBJECTIVE: 4001-01 - Ensure that 100% of Department institutions and functions achieve accreditation with the American Correctional Association (ACA) 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
1485	K	Percentage of department institutions and functions with ACA accreditation	P	100	100	100	100	100	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4001 - Office of the Secretary

PM OBJECTIVE: 4001-02 - Increase communications with crime victims and the number of offenders participating in accountability exercises or dialogue on an annual basis by 1% 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
10708	K	Number of crime victim notification requests (first contacts only)	N	1,472	1,226	1,814	1,814	1,518	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		
25435	G	Number of victims notified of release from custody (full term, death, other)	N	1,018	1,124	1,081	962	775		
25436	G	Number enrolled in pre-release programming	N	5,190	6,579	8,392	13,586	6,768		
25437	G	Number of local re-entry centers	N	8	10	10	10	10		
25438	G	Number of local day reporting centers	N	4	4	4	5	5		
25439	G	Number of certified treatment and rehabilitation programs	N	166	230	305	229	260		
25440	G	Number of pre-release (100 hours) programs	N	60	128	130	113	98		
26334	G	Average monthly enrollment in pre-release programming	N	432	548	699	1,132	564		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4002 - Office of Management and Finance

PM OBJECTIVE: 4002-01 - Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor 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
6514	K	Percentage of budget units having repeat audit findings from the Legislative Auditor	P	0	0	0	0	0	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4002 - Office of Management and Finance

PM OBJECTIVE: 4002-02 - Receive the maximum possible credit (5%) from the Office of Risk Management on annual premiums.

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
20666	K	Percentage of annual premium credit from the Office of Risk Management	P	5	4.8	5	5	5	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4001-03 - Reduce recidivism 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
10770	K	Recidivism rate for adult offenders system wide	P	39.1	39.4	38.3	38.3	39	0	0
24350	K	Recidivism rate for adult offenders housed in state correctional facilities	P	35.7	33.1	32.4	32.4	32.8	0	0
24352	K	Of total releases, percentage of offenders who require community resources for mental health counseling/treatment	P	70.3	27	56.6	56.6	26.7	0	0
26353	K	Of total releases, percentage of total offender population completing pre-release program	P	71.3	65.8	65.3	65.3	65.1	0	0
26450	K	Recidivism rate for adult offenders housed in local facilities.	P	26.2	42.3	41.1	41.1	41.9	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

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
4003001	G	Number of on-site specialist visits completed	N	10,605	13,533	12,610	15,937	16,692
4003002	G	Number of diagnostic tests completed on-site	N	1,114	1,950	2,461	3,236	4,042
4003003	G	Number of offenders cured from Hepatitis C	N	682	596	273	238	230
4003004	G	Percentage of emergency off-site admissions for emergency off-site medical trips.	P	56.05	51.91	50	50.35	52
4003005	G	Number of offender visits to non-DOC health care providers/specialty clinics per 1,000 offenders (excluding telemedicine.)	N	7.81	10.09	13.91	17.86	15.3
4003006	G	Percentage of population identified with opiate use disorder.	P	11.5	11.6	11.3	11.4	84
4003007	G	Number of offenders receiving Medication Assisted Treatment prior to release.	N	1,379	1,337	1,370	1,353	803

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4001-04 - Reduce recidivism for educational and faith-based participants 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
20676	K	Recidivism rate of offender who participated in educational programs	P	32.5	29.9	24.6	24.6	29.6	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		
20680	G	Number of offenders released annually	N	14,824	13,326	14,460	13,150	13,010		
20681	G	Number of offenders returned annually	N	6,447	5,495	5,834	5,083	6,281		
23444	G	Recidivism rate for offenders who participated in educational programs	P	32.5	34.2	29.3	24.8	29.9		
23447	G	Recidivism rate for adult offenders system wide	P	43.5	41.2	40.3	38.7	39.4		

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4001-05 - Reduce the recidivism rate for sex offenders by 2% 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
20665	K	Recidivism rate for sex offenders system wide	P	26.2	30.8	27.9	27.9	30.5	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		
23448	G	Recidivism rate for sex offenders	P	30.6	27.6	29	28.2	30.8		
25443	G	Number of sex offenders relaeased who were reviewed by the Sex Offender Assesment Panel prior to release	N	80	80	80	80	120		
25444	G	Number of offenders reviewed by the Sex Offender Assessment Panel who were recommended to sentencing court for consideration of designation as sexual violent predator and/or child sexual predator	N		0	1	0	0		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4001-06 - Reduce and maintain the number of escapes from state prisons to zero by 2031 and apprehend all escapees at large.

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
24353	K	Number of escapes	N	0	0	0	0	0	0	0
24354	K	Number of apprehensions	N	0	0	0	0	0	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

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
10771	G	Number of deaths from suicide (systemwide)	N	3	0	5	3	7
10772	G	Number of deaths from violence (systemwide)	N	4	0	0	2	3
10773	G	Number of deaths from illness (systemwide)	N	151	101	133	131	165
10774	G	Number of positive responses to tuberculosis test (systemwide)	N	779	419	79	184	466
10775	G	Average number of HIV positive offenders systemwide	N	332	40	39	38	42
10776	G	Average number of offenders diagnosed with AIDS systemwide	N	72	8	7	0	2
10778	G	Average number of offenders diagnosed with Hepatitis C systemwide	N	1,157	61	36	27	22
10781	G	Number of telemedicine contacts	N	2,003	3,010	3,861	5,396	5,456
24348	G	Number of offenders systemwide over age 60	N	2,707	2,707	2,707	3,041	3,205
24349	G	Average age of offenders systemwide	N	40.5	41.8	41	41.3	41.6
25445	G	Number of off-site specialist visits completed	N	7,811	1,158	11,100	15,937	16,765
25446	G	Number of diagnostic tests completed off-site	N	3,282	524	4,663	6,970	9,207
25447	G	Percentage of releasing offenders on psychotropic medications who have been scheduled for follow-up appointments in the community before their discharge	P	82.1	83	89	78	79
25448	G	Percentage of population identified with a substance abuse or dependency diagnosis enrolled in a substance abuse treatment program	P	3.4	3.5	3.4	4	4

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4003-01 - Maintain the adult offender institution population at a minimum of 99% of design capacity 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
1493	K	Total bed capacity, all adult institutions, at end of fiscal year	N	14,204	14,227	14,704	14,704	15,971	0	0
1494	K	Offender population as a percentage of maximum design capacity	P	100	97.87	100	100	100	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

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
10745	G	Average cost per day per offender bed - Louisiana State Penitentiary (Angola)	D	73.76	85.41	109.36	115	116.06
10746	G	Average cost per day per offender bed - Raymond Laborde Correctional Center	D	56.6	62.33	64.24	62.71	64.69
10747	G	Average cost per day per offender bed - Louisiana Correctional Institute for Women	D	172.92	179.67	202.47	205.7	220.12
10748	G	Average cost per day per offender bed - Allen Correctional Center	D	52.98	61.02	78.18	64.48	64.31
10750	G	Average cost per day per offender bed - Dixon Correctional Institute	D	81.83	84.57	101.96	104.26	113.57
10752	G	Average cost per day per offender bed - Elayn Hunt Correctional Center	D	100.86	111.01	151.89	119.47	146.37
10754	G	Average cost per day per offender bed - B.B. "Sixty" Rayburn Correctional Center	D	65.29	70.48	76.16	79.26	111.75
10756	G	Average cost per day per offender bed, all state correctional facilities, excluding Canteen	D	77.62	86.02	104.14	100.42	113.19
10757	G	Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders)	D	55.22	60.81	67.02	65.65	109.81
20669	G	Average cost per day per offender bed - David Wade Correctional Center	D	77.99	83.86	96.83	99.15	102.82

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4003-02 - Increase the number of offenders receiving HSE and/or post-secondary/IBC certificates/diplomas 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
1509	K	System wide number receiving HSEs	N	481	744	557	557	570	0	0
1511	K	System wide number receiving post-secondary/IBC certificates/diplomas	N	1,655	6,598	4,551	4,551	6,268	0	0
20670	K	Percentage of offenders released who earned a HSE, post-secondary/IBC certificate/diploma, or high school diploma while incarcerated	P	18.8	22	20.7	20.7	22.2	0	0
25442	K	Percentage of the eligible population enrolled in post-secondary/IBC activities	P	39.9	48	41.9	41.9	48.5	0	0
6517	K	Percentage of the eligible population participating in educational activities	P	18.8	45	19.7	19.7	45.5	0	0
6518	K	Percentage of the eligible population on a waiting list for educational activities	P	18.4	17	19.7	19.7	17.2	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		
1508	G	Average monthly enrollment in adult basic education program	N	946	578	648	632	1,110		
1510	G	Systemwide average monthly enrollment in post-secondary/IBC program	N	916	154	1,023	1,336	2,690		
1512	G	Systemwide average monthly enrollment in literacy program	N	140	161	157	189	200		

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4004 - Pardon Board

PM OBJECTIVE: 4004-01 - Decrease the number of applications backlogged 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
10458	K	Number of case hearings	N	173	436	142	142	440	0	0
24355	K	Number of applications received	N	423	110	321	321	111	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		
13782	G	Number of cases recommended to the Governor	N	83	40	126	6	94		
13783	G	Number of cases approved by the Governor	N	65	0	134	0	2		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4004 - Pardon Board

PM OBJECTIVE: 4004-02 - Increase the number of parole hearings conducted 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
1490	K	Number of Parole Hearings Conducted	N	1,304	382	869	869	470	0	0
1491	K	Number of parole revocation hearings conducted	N	127	180	169	169	235	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		
10784	G	Number of paroles granted	N	595	685	387	217	93		
10787	G	Number of medical paroles granted	N	2	14	9	4	4		



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	124,279,188	112,790,335	177,208,936	64,418,601	57.11%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,856,029	13,935,666	56,386,091	42,450,425	304.62%
FEES & SELF-GENERATED	878,195	115,136	115,136	—	—
STATUTORY DEDICATIONS	—	3,000,000	—	(3,000,000)	(100.00)%
FEDERAL FUNDS	3,549,518	4,612,646	4,613,444	798	0.02%
TOTAL MEANS OF FINANCING	\$135,562,930	\$134,453,783	\$238,323,607	\$103,869,824	77.25%

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	878,195	115,136	115,136	—	—
Total:	\$878,195	\$115,136	\$115,136	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Criminal Justice and First Responder Fund	—	3,000,000	—	(3,000,000)	(100.00)%
Total:	—	\$3,000,000	—	\$(3,000,000)	(100.00)%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	19,791,513	19,993,681	21,797,889	1,804,208	9.02%
Other Compensation	3,325,609	1,812,920	3,412,920	1,600,000	88.26%
Related Benefits	37,851,434	38,957,400	38,876,744	(80,656)	(0.21)%
TOTAL PERSONAL SERVICES	\$60,968,556	\$60,764,001	\$64,087,553	\$3,323,552	5.47%
Travel	225,692	226,937	487,157	260,220	114.67%
Operating Services	1,099,227	1,657,686	1,695,813	38,127	2.30%
Supplies	701,762	802,274	802,742	468	0.06%
TOTAL OPERATING EXPENSES	\$2,026,681	\$2,686,897	\$2,985,712	\$298,815	11.12%
PROFESSIONAL SERVICES	\$1,181,778	\$1,518,434	\$1,659,659	\$141,225	9.30%
Other Charges	55,146,521	45,607,818	111,968,742	66,360,924	145.50%
Debt Service	—	—	—	—	—
Interagency Transfers	12,322,440	23,622,689	24,871,941	1,249,252	5.29%
TOTAL OTHER CHARGES	\$67,468,961	\$69,230,507	\$136,840,683	\$67,610,176	97.66%
Acquisitions	994,645	8,004	—	(8,004)	(100.00)%
Major Repairs	2,922,309	245,940	32,750,000	32,504,060	13,216.26%
TOTAL ACQ. & MAJOR REPAIRS	\$3,916,954	\$253,944	\$32,750,000	\$32,496,056	12,796.54%
TOTAL EXPENDITURES	\$135,562,930	\$134,453,783	\$238,323,607	\$103,869,824	77.25%

Agency Positions

Classified	217	217	249	32	14.75%
Unclassified	22	22	22	—	—
TOTAL AUTHORIZED T.O. POSITIONS	239	239	271	32	13.39%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	8	—	—
TOTAL POSITIONS	247	247	279	32	12.96%

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	124,279,188	112,790,335	177,208,936	64,418,601
Interagency Transfers	6,856,029	13,935,666	56,386,091	42,450,425
Fees & Self-generated Revenues	878,195	115,136	115,136	—
Criminal Justice and First Responder Fund	—	3,000,000	—	(3,000,000)
Federal Funds	3,549,518	4,612,646	4,613,444	798
Total:	\$135,562,930	\$134,453,783	\$238,323,607	\$103,869,824

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	17,416,212	17,910,462	19,714,670	1,804,208
5110015	SAL-CLASS-TO-OT	38,843	—	—	—
5110020	SAL-CLASS-TO-TERM	111,847	16,966	16,966	—
5110025	SAL-UNCLASS-TO-REG	2,219,563	2,066,253	2,066,253	—
5110035	SAL-UNCLASS-TO-TERM	5,048	—	—	—
Total Salaries:		\$19,791,513	\$19,993,681	\$21,797,889	\$1,804,208

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	3,321,371	1,812,920	3,412,920	1,600,000
5120105	COMP-CL-NON TO-OT	2,012	—	—	—
5120110	COMP-CL-NON TO-TERM	2,227	—	—	—
Total Other Compensation:		\$3,325,609	\$1,812,920	\$3,412,920	\$1,600,000

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	6,817,410	8,042,539	6,515,663	(1,526,876)
5130020	RET CONTR-TEACHERS	167,970	—	—	—
5130050	POSTRET BENEFITS	27,891,470	27,986,244	29,432,464	1,446,220
5130055	FICA TAX (OASDI)	46,389	482,449	482,449	—
5130060	MEDICARE TAX	313,438	269,288	269,288	—
5130070	GRP INS CONTRIBUTION	2,615,096	2,176,880	2,176,880	—
5130090	TAXABLE FRINGE BEN	(337)	—	—	—
Total Related Benefits:		\$37,851,434	\$38,957,400	\$38,876,744	\$(80,656)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	62,424	109,292	366,806	257,514
5210015	IN-STATE TRAVEL-CONF	77,455	55,038	56,304	1,266
5210025	IN-STATE TRV-BD MEM	43,403	62,607	64,047	1,440
5210050	OUT-OF-STATE TRV-ADM	1,718	—	—	—
5210055	OUT-OF-STTRV-CONF	40,691	—	—	—
Total Travel:		\$225,692	\$226,937	\$487,157	\$260,220

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	78,516	—	—	—
5310005	SERV-PRINTING	5,716	—	—	—
5310010	SERV-DUES & OTHER	151,458	7,135	7,299	164
5310013	SERV-LAB FEES	3,843	—	—	—
5310400	SERV-MISC	47,669	1,268,561	1,297,738	29,177
5330001	MAINT-BUILDINGS	208,977	—	—	—
5330003	MAINT-PESTCONTROL	11,805	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	35,349	—	—	—
5330008	MAINT-EQUIPMENT	8,078	—	—	—
5330012	MAINT-JANITORIAL	3,924	—	—	—
5330017	MAINT-DATA SOFTWARE	52,487	100,000	102,300	2,300
5330018	MAINT-AUTO REPAIRS	23,809	—	—	—
5340020	RENT-EQUIPMENT	106,844	70,000	71,610	1,610
5350002	UTIL-DATA LINE/CIRCT	1,567	—	—	—
5350004	UTIL-TELEPHONE SERV	45,487	—	—	—
5350005	UTIL-OTHER COMM SERV	44,389	—	—	—
5350006	UTIL-MAIL/DEL/POST	85,878	—	—	—
5350009	UTIL-GAS	14,236	12,000	12,276	276
5350010	UTIL-ELECTRICITY	154,381	183,990	188,222	4,232
5350011	UTIL-WATER	4,000	6,000	6,138	138
5350400	UTIL-OTHER	10,814	10,000	10,230	230
Total Operating Services:		\$1,099,227	\$1,657,686	\$1,695,813	\$38,127

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	107,439	133,932	137,012	3,080
5410006	SUP-COMPUTER	115,487	—	—	—
5410007	SUP-CLOTHING/UNIFORM	7,406	—	—	—
5410009	SUP-EDUCATION & REC	—	451,500	461,885	10,385
5410013	SUP-FOOD & BEVERAGE	30,349	—	—	—
5410016	SUP-BLD	188,649	—	—	—
5410017	SUP-JANITORIAL	77,265	—	—	—

Agency Summary Statement

Total Agency

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	36,965	—	—	—
5410400	SUP-OTHER	138,203	216,842	203,845	(12,997)
Total Supplies:		\$701,762	\$802,274	\$802,742	\$468

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	100,000	100,000
5510004	PROF SERV-ENG/ARCHIT	—	507,930	519,612	11,682
5510005	PROF SERV-LEGAL	187,812	95,183	97,372	2,189
5510007	PROF SERV-MED/DEN	—	594,441	614,414	19,973
5510020	PROF SERV-BLD/CONSTR	4,197	—	—	—
5510400	PROF SERV-OTHER	989,769	320,880	328,261	7,381
Total Professional Services:		\$1,181,778	\$1,518,434	\$1,659,659	\$141,225

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(946,679)	(946,679)
5610023	OTHER PUBLIC ASST	5,811	—	—	—
5610024	OTHER PUBLIC ASST	2,481	—	—	—
5620063	MISC-OPERATNG SVCS	1,236,975	—	46,430,564	46,430,564
5620064	MISC-PROF SVCS	10,698,409	45,575,134	66,179,934	20,604,800
5620065	MISC-SUPPLIES OTHER	9,961,761	—	—	—
5620066	MISC-TRVL IN STATE	261,690	—	—	—
5620067	MISC-TR OUT OF STATE	149,533	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,572,591	32,684	—	(32,684)

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620137	MISC-OC-PS-MEDICAL	30,640,185	—	304,923	304,923
5620900	MISC-ACQ/MAJ REP OTH	617,085	—	—	—
Total Other Charges:		\$55,146,521	\$45,607,818	\$111,968,742	\$66,360,924

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	84,440	84,440
5950001	IAT-COMMODITY/SERV	13,032	5,753,865	5,753,865	—
5950006	IAT-ADVERTISING	10,331	—	—	—
5950008	IAT-POSTAGE	195	—	—	—
5950014	IAT-TELEPHONE	403,069	589,942	589,942	—
5950017	IAT-INSURANCE	617,278	—	—	—
5950023	IAT-OTHER MAINTENANC	107,370	—	—	—
5950030	IAT-MEDICAL SERVICES	—	72,300	72,300	—
5950033	IAT-INTER AGY TRANS	3,714	—	—	—
5950038	IAT-OTHER OPER SERV	204,440	215,471	215,471	—
5950045	IAT-LEAF PRINCIPAL	476,156	—	—	—
5950046	IAT-LEAF INTEREST	5,477	—	—	—
5950048	IAT-CPTP	—	3,788	3,788	—
5950049	IAT-CIVIL SERVICE	1,716,746	1,897,871	1,897,871	—
5950050	IAT-ORM INSURANCE	901,655	1,067,792	1,067,792	—
5950051	IAT-OSUP	342,662	327,842	327,842	—
5950052	IAT-LEG. AUDITOR	302,608	290,238	290,238	—
5950057	IAT-CAP POL-BLD SEC	—	19,598	19,598	—
5950058	IAT-TECH SVCS	5,932,154	12,866,202	14,031,014	1,164,812

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	239,086	35,319	35,319	—
5950400	IAT-MISCELLANEOUS	1,046,468	482,461	482,461	—
Total Interagency Transfers:		\$12,322,440	\$23,622,689	\$24,871,941	\$1,249,252

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710236	ACQ-OTHER	270,429	8,004	—	(8,004)
5710926	CONST/OTH EQUIP -MA	33,879	—	—	—
5710927	MEDICAL EQUIP-MA	222,666	—	—	—
5710929	LAW ENFORCEMENT -MA	34,994	—	—	—
5710950	TRANS-VEHICLES-MA	432,678	—	—	—
Total Acquisitions:		\$994,645	\$8,004	—	\$(8,004)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	32,750,000	32,750,000
5810003	MAJ REP-BLDG	2,922,309	245,940	—	(245,940)
Total Major Repairs:		\$2,922,309	\$245,940	\$32,750,000	\$32,504,060
Total Agency Expenditures:		\$135,562,930	\$134,453,783	\$238,323,607	\$103,869,824

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

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)	5,092,143	4,983,398	5,072,753	89,355	1.79%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	148,575	148,575	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,092,143	\$5,131,973	\$5,221,328	\$89,355	1.74%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	3,026,035	3,283,772	3,132,921	(150,851)	(4.59)%
Other Compensation	458,422	24,569	434,569	410,000	1,668.77%
Related Benefits	1,446,628	1,621,736	1,297,874	(323,862)	(19.97)%
TOTAL PERSONAL SERVICES	\$4,931,084	\$4,930,077	\$4,865,364	\$(64,713)	(1.31)%
Travel	13,957	14,000	64,322	50,322	359.44%
Operating Services	25,018	64,000	65,472	1,472	2.30%
Supplies	25,632	25,713	26,304	591	2.30%
TOTAL OPERATING EXPENSES	\$64,607	\$103,713	\$156,098	\$52,385	50.51%
PROFESSIONAL SERVICES	\$72,959	\$73,183	\$174,866	\$101,683	138.94%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	23,493	25,000	25,000	—	—
TOTAL OTHER CHARGES	\$23,493	\$25,000	\$25,000	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,092,143	\$5,131,973	\$5,221,328	\$89,355	1.74%

Program Positions

Classified	23	23	23	—	—
Unclassified	9	9	9	—	—
TOTAL AUTHORIZED T.O. POSITIONS	32	32	32	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	32	32	32	—	—

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	5,092,143	4,983,398	5,072,753	89,355
Interagency Transfers	—	148,575	148,575	—
Total:	\$5,092,143	\$5,131,973	\$5,221,328	\$89,355

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	2,021,520	2,441,154	2,290,303	(150,851)
5110015	SAL-CLASS-TO-OT	63	—	—	—
5110020	SAL-CLASS-TO-TERM	8,112	—	—	—
5110025	SAL-UNCLASS-TO-REG	991,291	842,618	842,618	—
5110035	SAL-UNCLASS-TO-TERM	5,048	—	—	—
Total Salaries:		\$3,026,035	\$3,283,772	\$3,132,921	\$(150,851)

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	458,292	24,569	434,569	410,000
5120110	COMP-CL-NON TO-TERM	130	—	—	—
Total Other Compensation:		\$458,422	\$24,569	\$434,569	\$410,000

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,031,358	1,246,788	922,926	(323,862)
5130020	RET CONTR-TEACHERS	3,387	—	—	—
5130050	POSTRET BENEFITS	34,777	—	—	—
5130055	FICA TAX (OASDI)	2,747	29,221	29,221	—
5130060	MEDICARE TAX	47,686	45,346	45,346	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	326,841	300,381	300,381	—
5130090	TAXABLE FRINGE BEN	(169)	—	—	—
Total Related Benefits:		\$1,446,628	\$1,621,736	\$1,297,874	\$(323,862)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,259	14,000	64,322	50,322
5210015	IN-STATE TRAVEL-CONF	4,457	—	—	—
5210050	OUT-OF-STATE TRV-ADM	147	—	—	—
5210055	OUT-OF-STTRV-CONF	7,095	—	—	—
Total Travel:		\$13,957	\$14,000	\$64,322	\$50,322

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	54	—	—	—
5310010	SERV-DUES & OTHER	23,884	—	—	—
5310400	SERV-MISC	1,080	64,000	65,472	1,472
Total Operating Services:		\$25,018	\$64,000	\$65,472	\$1,472

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	12,875	—	—	—
5410006	SUP-COMPUTER	7,513	—	—	—
5410400	SUP-OTHER	5,244	25,713	26,304	591
Total Supplies:		\$25,632	\$25,713	\$26,304	\$591

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	100,000	100,000
5510005	PROF SERV-LEGAL	72,959	73,183	74,866	1,683
Total Professional Services:		\$72,959	\$73,183	\$174,866	\$101,683

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	23,493	25,000	25,000	—
Total Interagency Transfers:		\$23,493	\$25,000	\$25,000	—
Total Expenditures for Program 4001		\$5,092,143	\$5,131,973	\$5,221,328	\$89,355

4002 - Office of Management and Finance

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)	54,934,726	59,438,489	94,177,755	34,739,266	58.45%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,855,733	13,686,162	9,859,023	(3,827,139)	(27.96)%
FEES & SELF-GENERATED	878,195	115,136	115,136	—	—
STATUTORY DEDICATIONS	—	3,000,000	—	(3,000,000)	(100.00)%
FEDERAL FUNDS	3,549,518	4,612,646	4,613,444	798	0.02%
TOTAL MEANS OF FINANCING	\$66,218,172	\$80,852,433	\$108,765,358	\$27,912,925	34.52%

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	878,195	115,136	115,136	—	—
Total:	\$878,195	\$115,136	\$115,136	—	—

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Criminal Justice and First Responder Fund	—	3,000,000	—	(3,000,000)	(100.00)%
Total:	—	\$3,000,000	—	\$(3,000,000)	(100.00)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	7,070,407	6,889,952	7,516,715	626,763	9.10%
Other Compensation	1,020,343	1,154,541	1,154,541	—	—
Related Benefits	30,918,955	32,390,728	32,650,226	259,498	0.80%
TOTAL PERSONAL SERVICES	\$39,009,704	\$40,435,221	\$41,321,482	\$886,261	2.19%
Travel	53,885	55,038	131,304	76,266	138.57%
Operating Services	1,042,228	1,467,116	1,500,860	33,744	2.30%
Supplies	607,856	704,066	702,276	(1,790)	(0.25)%
TOTAL OPERATING EXPENSES	\$1,703,969	\$2,226,220	\$2,334,440	\$108,220	4.86%
PROFESSIONAL SERVICES	\$446,976	\$652,810	\$667,825	\$15,015	2.30%
Other Charges	8,892,677	13,797,664	6,955,785	(6,841,879)	(49.59)%
Debt Service	—	—	—	—	—
Interagency Transfers	12,247,892	23,486,574	24,735,826	1,249,252	5.32%
TOTAL OTHER CHARGES	\$21,140,569	\$37,284,238	\$31,691,611	\$(5,592,627)	(15.00)%
Acquisitions	994,645	8,004	—	(8,004)	(100.00)%
Major Repairs	2,922,309	245,940	32,750,000	32,504,060	13,216.26%
TOTAL ACQ. & MAJOR REPAIRS	\$3,916,954	\$253,944	\$32,750,000	\$32,496,056	12,796.54%
TOTAL EXPENDITURES	\$66,218,172	\$80,852,433	\$108,765,358	\$27,912,925	34.52%

Program Positions

Classified	74	74	83	9	12.16%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	75	75	84	9	12.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	8	—	—
TOTAL POSITIONS	83	83	92	9	10.84%

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	54,934,726	59,438,489	94,177,755	34,739,266
Interagency Transfers	6,855,733	13,686,162	9,859,023	(3,827,139)
Fees & Self-generated Revenues	878,195	115,136	115,136	—
Criminal Justice and First Responder Fund	—	3,000,000	—	(3,000,000)
Federal Funds	3,549,518	4,612,646	4,613,444	798
Total:	\$66,218,172	\$80,852,433	\$108,765,358	\$27,912,925

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	6,882,954	6,722,986	7,349,749	626,763
5110020	SAL-CLASS-TO-TERM	37,682	16,966	16,966	—
5110025	SAL-UNCLASS-TO-REG	149,771	150,000	150,000	—
Total Salaries:		\$7,070,407	\$6,889,952	\$7,516,715	\$626,763

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	1,020,343	1,154,541	1,154,541	—
Total Other Compensation:		\$1,020,343	\$1,154,541	\$1,154,541	—

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	2,477,197	3,469,776	2,283,054	(1,186,722)
5130020	RET CONTR-TEACHERS	80,231	—	—	—
5130050	POSTRET BENEFITS	27,394,380	27,986,244	29,432,464	1,446,220
5130055	FICA TAX (OASDI)	11,789	91,637	91,637	—

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	109,245	92,397	92,397	—
5130070	GRP INS CONTRIBUTION	846,113	750,674	750,674	—
Total Related Benefits:		\$30,918,955	\$32,390,728	\$32,650,226	\$259,498

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	26,690	—	75,000	75,000
5210015	IN-STATE TRAVEL-CONF	14,598	55,038	56,304	1,266
5210050	OUT-OF-STATE TRV-ADM	1,571	—	—	—
5210055	OUT-OF-STTRV-CONF	11,025	—	—	—
Total Travel:		\$53,885	\$55,038	\$131,304	\$76,266

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	78,516	—	—	—
5310005	SERV-PRINTING	1,286	—	—	—
5310010	SERV-DUES & OTHER	111,672	—	—	—
5310013	SERV-LAB FEES	3,843	—	—	—
5310400	SERV-MISC	36,932	1,185,126	1,212,384	27,258
5330001	MAINT-BUILDINGS	208,977	—	—	—
5330003	MAINT-PESTCONTROL	11,805	—	—	—
5330004	MAINT-GARBAGE DISP	35,349	—	—	—
5330008	MAINT-EQUIPMENT	8,078	—	—	—
5330012	MAINT-JANITORIAL	3,924	—	—	—
5330017	MAINT-DATA SOFTWARE	50,441	—	—	—
5330018	MAINT-AUTO REPAIRS	23,809	—	—	—
5340020	RENT-EQUIPMENT	106,844	70,000	71,610	1,610

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	1,567	—	—	—
5350004	UTIL-TELEPHONE SERV	45,487	—	—	—
5350005	UTIL-OTHER COMM SERV	44,389	—	—	—
5350006	UTIL-MAIL/DEL/POST	85,878	—	—	—
5350009	UTIL-GAS	14,236	12,000	12,276	276
5350010	UTIL-ELECTRICITY	154,381	183,990	188,222	4,232
5350011	UTIL-WATER	4,000	6,000	6,138	138
5350400	UTIL-OTHER	10,814	10,000	10,230	230
Total Operating Services:		\$1,042,228	\$1,467,116	\$1,500,860	\$33,744

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	75,892	100,227	102,532	2,305
5410006	SUP-COMPUTER	70,190	—	—	—
5410007	SUP-CLOTHING/UNIFORM	4,965	—	—	—
5410009	SUP-EDUCATION & REC	—	451,500	461,885	10,385
5410013	SUP-FOOD & BEVERAGE	30,349	—	—	—
5410016	SUP-BLD	188,649	—	—	—
5410017	SUP-JANITORIAL	77,069	—	—	—
5410036	SUP-FUELTRAC	36,965	—	—	—
5410400	SUP-OTHER	123,776	152,339	137,859	(14,480)
Total Supplies:		\$607,856	\$704,066	\$702,276	\$(1,790)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	507,930	519,612	11,682
5510005	PROF SERV-LEGAL	27,933	12,000	12,276	276
5510020	PROF SERV-BLD/CONSTR	4,197	—	—	—
5510400	PROF SERV-OTHER	414,845	132,880	135,937	3,057
Total Professional Services:		\$446,976	\$652,810	\$667,825	\$15,015

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(946,679)	(946,679)
5620063	MISC-OPERATNG SVCS	542,246	—	—	—
5620064	MISC-PROF SVCS	3,792,808	13,797,664	7,902,464	(5,895,200)
5620065	MISC-SUPPLIES OTHER	957,318	—	—	—
5620066	MISC-TRVL IN STATE	108,192	—	—	—
5620067	MISC-TR OUT OF STATE	97,927	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	184,934	—	—	—
5620137	MISC-OC-PS-MEDICAL	3,000,000	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	209,252	—	—	—
Total Other Charges:		\$8,892,677	\$13,797,664	\$6,955,785	\$(6,841,879)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	84,440	84,440
5950001	IAT-COMMODITY/SERV	13,032	5,753,865	5,753,865	—
5950006	IAT-ADVERTISING	10,331	—	—	—
5950008	IAT-POSTAGE	195	—	—	—
5950014	IAT-TELEPHONE	328,521	526,127	526,127	—
5950017	IAT-INSURANCE	617,278	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950023	IAT-OTHER MAINTENANC	107,370	—	—	—
5950033	IAT-INTER AGY TRANS	3,714	—	—	—
5950038	IAT-OTHER OPER SERV	204,440	215,471	215,471	—
5950045	IAT-LEAF PRINCIPAL	476,156	—	—	—
5950046	IAT-LEAF INTEREST	5,477	—	—	—
5950048	IAT-CPTP	—	3,788	3,788	—
5950049	IAT-CIVIL SERVICE	1,716,746	1,897,871	1,897,871	—
5950050	IAT-ORM INSURANCE	901,655	1,067,792	1,067,792	—
5950051	IAT-OSUP	342,662	327,842	327,842	—
5950052	IAT-LEG. AUDITOR	302,608	290,238	290,238	—
5950057	IAT-CAP POL-BLD SEC	—	19,598	19,598	—
5950058	IAT-TECH SVCS	5,932,154	12,866,202	14,031,014	1,164,812
5950059	IAT-ST PROCUREMENT	239,086	35,319	35,319	—
5950400	IAT-MISCELLANEOUS	1,046,468	482,461	482,461	—
Total Interagency Transfers:		\$12,247,892	\$23,486,574	\$24,735,826	\$1,249,252

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710236	ACQ-OTHER	270,429	8,004	—	(8,004)
5710926	CONST/OTH EQUIP -MA	33,879	—	—	—
5710927	MEDICAL EQUIP-MA	222,666	—	—	—
5710929	LAW ENFORCEMENT -MA	34,994	—	—	—
5710950	TRANS-VEHICLES-MA	432,678	—	—	—
Total Acquisitions:		\$994,645	\$8,004	—	\$(8,004)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	32,750,000	32,750,000
5810003	MAJ REP-BLDG	2,922,309	245,940	—	(245,940)
Total Major Repairs:		\$2,922,309	\$245,940	\$32,750,000	\$32,504,060
Total Expenditures for Program 4002		\$66,218,172	\$80,852,433	\$108,765,358	\$27,912,925

4003 - Adult Services

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)	62,497,789	46,955,510	75,857,812	28,902,302	61.55%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	296	100,929	46,378,493	46,277,564	45,851.60%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$62,498,085	\$47,056,439	\$122,236,305	\$75,179,866	159.77%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	8,833,063	8,946,025	9,961,461	1,015,436	11.35%
Other Compensation	1,548,140	633,810	1,508,810	875,000	138.05%
Related Benefits	4,954,606	4,495,415	4,420,994	(74,421)	(1.66)%
TOTAL PERSONAL SERVICES	\$15,335,809	\$14,075,250	\$15,891,265	\$1,816,015	12.90%
Travel	95,277	95,292	227,484	132,192	138.72%
Operating Services	31,982	119,435	122,182	2,747	2.30%
Supplies	68,274	68,790	70,372	1,582	2.30%
TOTAL OPERATING EXPENSES	\$195,533	\$283,517	\$420,038	\$136,521	48.15%
PROFESSIONAL SERVICES	\$661,843	\$792,441	\$816,968	\$24,527	3.10%
Other Charges	46,253,844	31,810,154	105,012,957	73,202,803	230.12%
Debt Service	—	—	—	—	—
Interagency Transfers	51,055	95,077	95,077	—	—
TOTAL OTHER CHARGES	\$46,304,899	\$31,905,231	\$105,108,034	\$73,202,803	229.44%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$62,498,085	\$47,056,439	\$122,236,305	\$75,179,866	159.77%

Program Positions

Classified	111	111	130	19	17.12%
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	115	115	134	19	16.52%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	115	115	134	19	16.52%

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	62,497,789	46,955,510	75,857,812	28,902,302
Interagency Transfers	296	100,929	46,378,493	46,277,564
Total:	\$62,498,085	\$47,056,439	\$122,236,305	\$75,179,866

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	8,072,616	8,308,115	9,323,551	1,015,436
5110015	SAL-CLASS-TO-OT	38,688	—	—	—
5110020	SAL-CLASS-TO-TERM	65,786	—	—	—
5110025	SAL-UNCLASS-TO-REG	655,973	637,910	637,910	—
Total Salaries:		\$8,833,063	\$8,946,025	\$9,961,461	\$1,015,436

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	1,544,731	633,810	1,508,810	875,000
5120105	COMP-CL-NON TO-OT	1,944	—	—	—
5120110	COMP-CL-NON TO-TERM	1,465	—	—	—
Total Other Compensation:		\$1,548,140	\$633,810	\$1,508,810	\$875,000

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,085,335	3,039,590	2,965,169	(74,421)
5130020	RET CONTR-TEACHERS	84,353	—	—	—
5130050	POSTRET BENEFITS	428,853	—	—	—
5130055	FICA TAX (OASDI)	8,003	361,591	361,591	—
5130060	MEDICARE TAX	140,643	118,797	118,797	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	1,207,587	975,437	975,437	—
5130090	TAXABLE FRINGE BEN	(169)	—	—	—
Total Related Benefits:		\$4,954,606	\$4,495,415	\$4,420,994	\$(74,421)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	31,698	95,292	227,484	132,192
5210015	IN-STATE TRAVEL-CONF	54,030	—	—	—
5210055	OUT-OF-STTRV-CONF	9,549	—	—	—
Total Travel:		\$95,277	\$95,292	\$227,484	\$132,192

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	4,377	—	—	—
5310010	SERV-DUES & OTHER	15,902	—	—	—
5310400	SERV-MISC	9,658	19,435	19,882	447
5330017	MAINT-DATA SOFTWARE	2,045	100,000	102,300	2,300
Total Operating Services:		\$31,982	\$119,435	\$122,182	\$2,747

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	18,672	30,000	30,690	690
5410006	SUP-COMPUTER	37,783	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,441	—	—	—
5410017	SUP-JANITORIAL	196	—	—	—
5410400	SUP-OTHER	9,183	38,790	39,682	892
Total Supplies:		\$68,274	\$68,790	\$70,372	\$1,582

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	86,920	10,000	10,230	230
5510007	PROF SERV-MED/DEN	—	594,441	614,414	19,973
5510400	PROF SERV-OTHER	574,924	188,000	192,324	4,324
Total Professional Services:		\$661,843	\$792,441	\$816,968	\$24,527

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610023	OTHER PUBLIC ASST	5,811	—	—	—
5610024	OTHER PUBLIC ASST	2,481	—	—	—
5620063	MISC-OPERATNG SVCS	694,729	—	46,430,564	46,430,564
5620064	MISC-PROF SVCS	6,905,601	31,777,470	58,277,470	26,500,000
5620065	MISC-SUPPLIES OTHER	9,004,443	—	—	—
5620066	MISC-TRVL IN STATE	153,498	—	—	—
5620067	MISC-TR OUT OF STATE	51,606	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	1,387,657	32,684	—	(32,684)
5620137	MISC-OC-PS-MEDICAL	27,640,185	—	304,923	304,923
5620900	MISC-ACQ/MAJ REP OTH	407,833	—	—	—
Total Other Charges:		\$46,253,844	\$31,810,154	\$105,012,957	\$73,202,803

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	51,055	22,777	22,777	—
5950030	IAT-MEDICAL SERVICES	—	72,300	72,300	—
Total Interagency Transfers:		\$51,055	\$95,077	\$95,077	—
Total Expenditures for Program 4003		\$62,498,085	\$47,056,439	\$122,236,305	\$75,179,866

4004 - Pardon Board

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)	1,754,530	1,412,938	2,100,616	687,678	48.67%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,754,530	\$1,412,938	\$2,100,616	\$687,678	48.67%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	862,008	873,932	1,186,792	312,860	35.80%
Other Compensation	298,704	—	315,000	315,000	—
Related Benefits	531,245	449,521	507,650	58,129	12.93%
TOTAL PERSONAL SERVICES	\$1,691,958	\$1,323,453	\$2,009,442	\$685,989	51.83%
Travel	62,572	62,607	64,047	1,440	2.30%
Operating Services	—	7,135	7,299	164	2.30%
Supplies	—	3,705	3,790	85	2.29%
TOTAL OPERATING EXPENSES	\$62,572	\$73,447	\$75,136	\$1,689	2.30%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	16,038	16,038	—	—
TOTAL OTHER CHARGES	—	\$16,038	\$16,038	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,754,530	\$1,412,938	\$2,100,616	\$687,678	48.67%

Program Positions

Classified	9	9	13	4	44.44%
Unclassified	8	8	8	—	—
TOTAL AUTHORIZED T.O. POSITIONS	17	17	21	4	23.53%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	17	17	21	4	23.53%

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	1,754,530	1,412,938	2,100,616	687,678
Total:	\$1,754,530	\$1,412,938	\$2,100,616	\$687,678

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	439,121	438,207	751,067	312,860
5110015	SAL-CLASS-TO-OT	92	—	—	—
5110020	SAL-CLASS-TO-TERM	267	—	—	—
5110025	SAL-UNCLASS-TO-REG	422,528	435,725	435,725	—
Total Salaries:		\$862,008	\$873,932	\$1,186,792	\$312,860

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	298,004	—	315,000	315,000
5120105	COMP-CL-NON TO-OT	68	—	—	—
5120110	COMP-CL-NON TO-TERM	633	—	—	—
Total Other Compensation:		\$298,704	—	\$315,000	\$315,000

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	223,520	286,385	344,514	58,129
5130050	POSTRET BENEFITS	33,459	—	—	—
5130055	FICA TAX (OASDI)	23,849	—	—	—

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	15,864	12,748	12,748	—
5130070	GRP INS CONTRIBUTION	234,554	150,388	150,388	—
Total Related Benefits:		\$531,245	\$449,521	\$507,650	\$58,129

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,777	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,370	—	—	—
5210025	IN-STATE TRV-BD MEM	43,403	62,607	64,047	1,440
5210055	OUT-OF-STTRV-CONF	13,022	—	—	—
Total Travel:		\$62,572	\$62,607	\$64,047	\$1,440

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	—	7,135	7,299	164
Total Operating Services:		—	\$7,135	\$7,299	\$164

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	3,705	3,790	85
Total Supplies:		—	\$3,705	\$3,790	\$85

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	—	16,038	16,038	—
Total Interagency Transfers:		—	\$16,038	\$16,038	—
Total Expenditures for Program 4004		\$1,754,530	\$1,412,938	\$2,100,616	\$687,678
Total Agency Expenditures:		\$135,562,930	\$134,453,783	\$238,323,607	\$103,869,824

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
DEPT OF ED PIPS & TITLE1	1,857,637	1,585,000	1,585,000	—	44687
JRI	—	506,211	741,964	235,753	44688
LCTCS (ADULT EDUCATION)	897,867	879,972	878,890	(1,082)	44796
LDH - LA OPIOID GRANT	1,089,035	992,652	550,000	(442,652)	44798
FEMA HAZARD (LSP PUMPS)	672,586	—	—	—	44799
INTERAGENCY TRANSFERS	—	—	—	—	44800
LCLE	919,979	1,322,251	598,293	(723,958)	45123
GOHSEP-FEMA	799,764	5,700,000	5,700,000	—	45539
MISC SELF-GEN REVENUE	—	54,380	54,380	—	45833
DEQ	617,534	2,895,200	—	(2,895,200)	47770
MISC COLLECTIONS	1,627	—	—	—	47771
Total Interagency Transfers	\$6,856,029	\$13,935,666	\$56,386,091	\$42,450,425	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
TELEPHONE COMMISSIONS	877,419	—	—	—	44803
MISC COLLECTIONS	776	115,136	115,136	—	44804
Total Fees & Self-generated	\$878,195	\$115,136	\$115,136	—	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
JU7-CRIMJUS FRSTRESP FD	—	3,000,000	—	(3,000,000)	49179
Total Statutory Dedications	—	\$3,000,000	—	\$(3,000,000)	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
LDH - LA OPIOID GRANT	—	—	—	—	44798
SCAAP/INDIRECT COSTS	62,961	388,738	389,285	547	44806
TTIG,COPS,CO-OCCURRING	—	—	—	—	44831
SSAI	141,500	—	—	—	44832

Federal Funds (continued)

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	119,761	—	—	—	45473
MISC COLLECTIONS	187,253	1,841,959	1,842,210	251	45474
MISC COLLECTIONS	—	—	—	—	45475
MISC COLLECTIONS	668,154	—	—	—	45476
MISC COLLECTIONS	355,473	—	—	—	45696
MISC COLLECTIONS	1,981,852	2,381,949	2,381,949	—	45837
MISC COLLECTIONS	32,564	—	—	—	45838
Total Federal Funds	\$3,549,518	\$4,612,646	\$4,613,444	\$798	
Total Sources of Funding:	\$11,283,742	\$21,663,448	\$61,114,671	\$39,451,223	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44687 — 400 - IAT - DEPT OF ED PIPS & TITLE 1

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	248,190	—	—	248,190	—	—	248,190	—	—
Other Compensation	50,000	—	—	50,000	—	—	50,000	—	—
Related Benefits	143,130	—	—	143,130	—	—	143,130	—	—
TOTAL PERSONAL SERVICES	\$441,320	—	—	\$441,320	—	—	\$441,320	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,700	—	—	1,779	—	—	1,700	—	—
Supplies	2,757	—	—	2,819	—	—	2,757	—	—
TOTAL OPERATING EXPENSES	\$4,457	—	—	\$4,598	—	—	\$4,457	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,118,808	—	—	1,118,667	—	—	333,808	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,415	—	—	20,415	—	—	20,415	—	—
TOTAL OTHER CHARGES	\$1,139,223	—	—	\$1,139,082	—	—	\$354,223	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,585,000	—	—	\$1,585,000	—	—	\$800,000	—	—

Form 44687 — 400 - IAT - DEPT OF ED PIPS & TITLE 1

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Grants (PIPS and Title 1) from LA Department of Education for educational supplies.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
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.	N/A

Form 44688 — 400 - IAT - JRI

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	203,651	—	—	203,651	—	—	203,651	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	97,752	—	—	97,752	—	—	97,752	—	—
TOTAL PERSONAL SERVICES	\$301,403	—	—	\$301,403	—	—	\$301,403	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	204,808	—	—	440,561	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$204,808	—	—	\$440,561	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$506,211	—	—	\$741,964	—	—	\$301,403	—	—

Form 44688 — 400 - IAT - JRI

Question	Narrative Response
State the purpose, source and legal citation.	This request will provide additional Interagency Transfers funds from Agency 451; Local Housing of State Adult Offenders, Criminal Justice Reinvestment Initiative program.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
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 44796 — 400 - IAT - LCTCS (ADULT EDUCATION)

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	15,720	—	—	15,720	—	—	15,720	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	15,234	—	—	15,234	—	—	15,234	—	—
TOTAL PERSONAL SERVICES	\$30,954	—	—	\$30,954	—	—	\$30,954	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	3	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$3	—	—	—	—	—
PROFESSIONAL SERVICES	\$126,682	—	—	\$141,278	—	—	\$126,682	—	—
Other Charges	722,336	—	—	706,655	—	—	492,364	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$722,336	—	—	\$706,655	—	—	\$492,364	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$879,972	—	—	\$878,890	—	—	\$650,000	—	—

Form 44796 — 400 - IAT - LCTCS (ADULT EDUCATION)

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Grants from LTCTS for Adult Education to hire contract teacher aides.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
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 44798 — 400 - IAT - LDH - LaSOR 3.0, LaSOR 4.0, ARAP, SABG, OVERDOSE

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	992,652	—	—	550,000	—	—	700,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$992,652	—	—	\$550,000	—	—	\$700,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$992,652	—	—	\$550,000	—	—	\$700,000	—	—

Form 44798 — 400 - IAT - LDH - LaSOR 3.0, LaSOR 4.0, ARAP, SABG, OVERDOSE

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers from LDH for expenditures associated with the Louisiana Opioid State Targeted Response Grant.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
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 44799 — 400 - IAT - LSP PUMPS

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 44799 — 400 - IAT - LSP PUMPS

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers from (FEMA Hazard Mitigation Grant) to replace Mississippi River pumps at LSP.
Agency discretion or Federal requirement?	Federal requirement
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 44800 — 400 - IAT - LDH - HEP C MEDS

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 44800 — 400 - IAT - LDH - HEP C MEDS

Question	Narrative Response
State the purpose, source and legal citation.	To provide funding to the Department of Public Safety and Corrections for the purchase of generic Epclusa, a direct acting antiviral medication for the treatment of chronic hepatitis C, to be used to treat individuals in the custody and care of the Department of Public Safety and Corrections within the prison system.
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.	
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 45123 — 400 - IAT - LCLE - RSAT, VICTIM SERVICES, PREA, RSAT

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,800	—	—	1,799	—	—	1,800	—	—
Supplies	—	—	—	1	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,800	—	—	\$1,800	—	—	\$1,800	—	—
PROFESSIONAL SERVICES	\$507,930	—	—	\$507,930	—	—	—	—	—
Other Charges	812,521	—	—	88,563	—	—	279,333	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$812,521	—	—	\$88,563	—	—	\$279,333	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,322,251	—	—	\$598,293	—	—	\$281,133	—	—

Form 45123 — 400 - IAT - LCLE - RSAT, VICTIM SERVICES, PREA, RSAT

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 45539 — 400 - IAT- LCIW REBUILD

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	5,700,000	—	—	5,700,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,700,000	—	—	\$5,700,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,700,000	—	—	\$5,700,000	—	—	—	—	—

Form 45539 — 400 - IAT- LCIW REBUILD

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 45833 — 400 - IAT - DOTD Clean Up 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	54,380	—	—	54,380	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$54,380	—	—	\$54,380	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$54,380	—	—	\$54,380	—	—	—	—	—

Form 45833 — 400 - IAT - DOTD Clean Up Crews

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 47770 — 400 - IAT - DEQ -BUSES

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	2,895,200	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,895,200	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,895,200	—	—	—	—	—	—	—	—

Form 47770 — 400 - IAT - DEQ -BUSES

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 47771 — 400 - IAT - MISC COLLECTIONS

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 47771 — 400 - IAT - MISC COLLECTIONS

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 49109 — 400 - IAT - ICE

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	—	—	—	46,277,564	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$46,277,564	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$46,277,564	—	—	—	—	—

Form 49109 — 400 - IAT - ICE

Question	Narrative Response
State the purpose, source and legal citation.	Funds are needed to house ICE offenders at Louisiana State Penitentiary.
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.	

Statutory Dedications

Form 49179 — 400 - Criminal Justice and First Responder Fund

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	3,000,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,000,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,000,000	—	—	—	—	—	—	—	—

Form 49179 — 400 - Criminal Justice and First Responder Fund

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	None
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.	N/A

Federal Funds

Form 44798 — 400 - IAT - LDH - LaSOR 3.0, LaSOR 4.0, ARAP, SABG, OVERDOSE

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 44798 — 400 - IAT - LDH - LaSOR 3.0, LaSOR 4.0, ARAP, SABG, OVERDOSE

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers from LDH for expenditures associated with the Louisiana Opioid State Targeted Response Grant.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
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 44806 — 400 - FED - SCAAP/INDIRECT COSTS

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	216,248	—	—	216,248	—	—	130,248	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	100,220	—	—	100,220	—	—	62,533	—	—
TOTAL PERSONAL SERVICES	\$316,468	—	—	\$316,468	—	—	\$192,781	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	800	—	—	1,204	—	—	800	—	—
TOTAL OPERATING EXPENSES	\$800	—	—	\$1,204	—	—	\$800	—	—
PROFESSIONAL SERVICES	\$6,198	—	—	\$6,341	—	—	—	—	—
Other Charges	65,272	—	—	65,272	—	—	68,066	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$65,272	—	—	\$65,272	—	—	\$68,066	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$388,738	—	—	\$389,285	—	—	\$261,647	—	—

Form 44806 — 400 - FED - SCAAP/INDIRECT COSTS

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds are derived from SCAAP funds are based on the number of incarcerated illegal aliens; funds are used to offset the cost of correctional services provided. Indirect costs received from grants.
Agency discretion or Federal requirement?	Federal requirement
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 44831 — 400 - FED - CO-OCCURRING

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 44831 — 400 - FED - CO-OCCURRING

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds are derived from the following: grants from (TTIG) Transition Training, Cops-Child Sexual Predator Program, Co-occurring Disorders Program, and 2nd Chance Act;
Agency discretion or Federal requirement?	Federal requirement
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 44832 — 400 - FED - SSAI

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 44832 — 400 - FED - SSAI

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds are derived from incentive awards from the Social Security Administration for identification of offenders receiving Social Security benefits outside the intended scope of the program.
Agency discretion or Federal requirement?	Federal requirement
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 45473 — 400 - FED-Thrive

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 45473 — 400 - FED-Thrive

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 45474 — 400 - FED - ARES

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	155,240	—	—	155,240	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	75,854	—	—	75,854	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$231,094	—	—	\$231,094	—	—	—	—	—
Travel	11,007	—	—	11,260	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	16,670	—	—	16,668	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$27,677	—	—	\$27,928	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,549,738	—	—	1,549,738	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	33,450	—	—	33,450	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,583,188	—	—	\$1,583,188	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,841,959	—	—	\$1,842,210	—	—	—	—	—

Form 45474 — 400 - FED - ARES

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 45475 — 400- FED - ROAR RECOVERY

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 45475 — 400- FED - ROAR RECOVERY

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 45476 — 400 - FED - PAY FOR SUCCESS

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 45476 — 400 - FED - PAY FOR SUCCESS

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 45696 — 400 - FED - ADULT VETERANS DRUG COURT

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 45696 — 400 - FED - ADULT VETERANS DRUG COURT

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 45837 — 400 - FED - COSSAP

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	2,381,949	—	—	2,381,949	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,381,949	—	—	\$2,381,949	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,381,949	—	—	\$2,381,949	—	—	—	—	—

Form 45837 — 400 - FED - COSSAP

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 45838 — 400 - FED - Body Worn Cameras

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 45838 — 400 - FED - Body Worn Cameras

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 44803 — 400 - 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 44803 — 400 - SGR - TELEPHONE COMMISSIONS

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

Form 44804 — 400 - SGR - MISC COLLECTIONS

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	115,136	—	—	115,136	—	—	115,136	—	—
TOTAL PERSONAL SERVICES	\$115,136	—	—	\$115,136	—	—	\$115,136	—	—
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	\$115,136	—	—	\$115,136	—	—	\$115,136	—	—

Form 44804 — 400 - SGR - MISC COLLECTIONS

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenue are derived from Baton Rouge City Police for utility costs at Headquarters complex; and fees collected for reproduction of documents for offender hearings.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
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 44687 DEPT OF ED PIPS & TITLE1	Interagency Transfers Form ID 44688 JRI	Interagency Transfers Form ID 44796 LCTCS (ADULT EDUCATION)
Salaries	—	19,993,681	19,154,632	248,190	203,651	15,720
Other Compensation	—	1,812,920	1,762,920	50,000	—	—
Related Benefits	—	38,957,400	38,410,074	143,130	97,752	15,234
TOTAL PERSONAL SERVICES	—	\$60,764,001	\$59,327,626	\$441,320	\$301,403	\$30,954
Travel	—	226,937	215,930	—	—	—
Operating Services	—	1,657,686	1,654,186	1,700	—	—
Supplies	—	802,274	782,047	2,757	—	—
TOTAL OPERATING EXPENSES	—	\$2,686,897	\$2,652,163	\$4,457	—	—
PROFESSIONAL SERVICES	—	\$1,518,434	\$877,624	—	—	\$126,682
Other Charges	—	45,607,818	31,810,154	1,118,808	204,808	722,336
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	23,622,689	17,868,824	20,415	—	—
TOTAL OTHER CHARGES	—	\$69,230,507	\$49,678,978	\$1,139,223	\$204,808	\$722,336
Acquisitions	—	8,004	8,004	—	—	—
Major Repairs	—	245,940	245,940	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$253,944	\$253,944	—	—	—
TOTAL EXPENDITURES	—	\$134,453,783	\$112,790,335	\$1,585,000	\$506,211	\$879,972

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 44798 LDH - LA OPIOID GRANT	Interagency Transfers Form ID 45123 LCLE	Interagency Transfers Form ID 45539 GOHSEP-FEMA	Interagency Transfers Form ID 45833 MISC SELF-GEN REVENUE	Interagency Transfers Form ID 47770 DEQ	Fees & Self-generated Form ID 44804 MISC COLLECTIONS
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	115,136
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$115,136
Travel	—	—	—	—	—	—
Operating Services	—	1,800	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$1,800	—	—	—	—
PROFESSIONAL SERVICES	—	\$507,930	—	—	—	—
Other Charges	992,652	812,521	—	54,380	2,895,200	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	5,700,000	—	—	—
TOTAL OTHER CHARGES	\$992,652	\$812,521	\$5,700,000	\$54,380	\$2,895,200	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$992,652	\$1,322,251	\$5,700,000	\$54,380	\$2,895,200	\$115,136

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 49179 JU7-CRIMJUS FRSTRESP FD	Federal Funds Form ID 44806 SCAAP/INDIRECT COSTS	Federal Funds Form ID 45474 MISC COLLECTIONS	Federal Funds Form ID 45837 MISC COLLECTIONS
Salaries	—	216,248	155,240	—
Other Compensation	—	—	—	—
Related Benefits	—	100,220	75,854	—
TOTAL PERSONAL SERVICES	—	\$316,468	\$231,094	—
Travel	—	—	11,007	—
Operating Services	—	—	—	—
Supplies	—	800	16,670	—
TOTAL OPERATING EXPENSES	—	\$800	\$27,677	—
PROFESSIONAL SERVICES	—	\$6,198	—	—
Other Charges	3,000,000	65,272	1,549,738	2,381,949
Debt Service	—	—	—	—
Interagency Transfers	—	—	33,450	—
TOTAL OTHER CHARGES	\$3,000,000	\$65,272	\$1,583,188	\$2,381,949
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$3,000,000	\$388,738	\$1,841,959	\$2,381,949

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44687 DEPT OF ED PIPS & TITLE1	Interagency Transfers Form ID 44688 JRI	Interagency Transfers Form ID 44796 LCTCS (ADULT EDUCATION)
Salaries	—	21,797,889	20,958,840	248,190	203,651	15,720
Other Compensation	—	3,412,920	3,362,920	50,000	—	—
Related Benefits	—	38,876,744	38,329,418	143,130	97,752	15,234
TOTAL PERSONAL SERVICES	—	\$64,087,553	\$62,651,178	\$441,320	\$301,403	\$30,954
Travel	—	487,157	475,897	—	—	—
Operating Services	—	1,695,813	1,692,232	1,779	—	3
Supplies	—	802,742	782,050	2,819	—	—
TOTAL OPERATING EXPENSES	—	\$2,985,712	\$2,950,179	\$4,598	—	\$3
PROFESSIONAL SERVICES	—	\$1,659,659	\$1,004,110	—	—	\$141,278
Other Charges	—	111,968,742	58,735,393	1,118,667	440,561	706,655
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	24,871,941	19,118,076	20,415	—	—
TOTAL OTHER CHARGES	—	\$136,840,683	\$77,853,469	\$1,139,082	\$440,561	\$706,655
Acquisitions	—	—	—	—	—	—
Major Repairs	—	32,750,000	32,750,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$32,750,000	\$32,750,000	—	—	—
TOTAL EXPENDITURES	—	\$238,323,607	\$177,208,936	\$1,585,000	\$741,964	\$878,890

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 44798 LDH - LA OPIOID GRANT	Interagency Transfers Form ID 45123 LCLE	Interagency Transfers Form ID 45539 GOHSEP-FEMA	Interagency Transfers Form ID 45833 MISC SELF-GEN REVENUE	Interagency Transfers Form ID 49109	Federal Funds Form ID 44806 SCAAP/INDIRECT COSTS
Salaries	—	—	—	—	—	216,248
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	100,220
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$316,468
Travel	—	—	—	—	—	—
Operating Services	—	1,799	—	—	—	—
Supplies	—	1	—	—	—	1,204
TOTAL OPERATING EXPENSES	—	\$1,800	—	—	—	\$1,204
PROFESSIONAL SERVICES	—	\$507,930	—	—	—	\$6,341
Other Charges	550,000	88,563	—	54,380	46,277,564	65,272
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	5,700,000	—	—	—
TOTAL OTHER CHARGES	\$550,000	\$88,563	\$5,700,000	\$54,380	\$46,277,564	\$65,272
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$550,000	\$598,293	\$5,700,000	\$54,380	\$46,277,564	\$389,285

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 45474 MISC COLLECTIONS	Federal Funds Form ID 45837 MISC COLLECTIONS	Fees & Self-generated Form ID 44804 MISC COLLECTIONS
Salaries	155,240	—	—
Other Compensation	—	—	—
Related Benefits	75,854	—	115,136
TOTAL PERSONAL SERVICES	\$231,094	—	\$115,136
Travel	11,260	—	—
Operating Services	—	—	—
Supplies	16,668	—	—
TOTAL OPERATING EXPENSES	\$27,928	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	1,549,738	2,381,949	—
Debt Service	—	—	—
Interagency Transfers	33,450	—	—
TOTAL OTHER CHARGES	\$1,583,188	\$2,381,949	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$1,842,210	\$2,381,949	\$115,136

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	6,856,029	13,935,666	56,386,091	42,450,425
Total Collections/Income			\$6,856,029	\$13,935,666	\$56,386,091	\$42,450,425
TYPE						
Expenditures Source of Funding Form (BR-6)			6,856,029	13,935,666	56,386,091	42,450,425
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,856,029	\$13,935,666	\$56,386,091	\$42,450,425
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	4710059	MR-FROM STATE AGENCY	878,195	115,136	115,136	—
Total Collections/Income			\$878,195	\$115,136	\$115,136	—
TYPE						
Expenditures Source of Funding Form (BR-6)			878,195	115,136	115,136	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$878,195	\$115,136	\$115,136	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

JU7 - Criminal Justice and First Responder Fund

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	—	3,000,000	—	(3,000,000)
Total Collections/Income			—	\$3,000,000	—	\$(3,000,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	3,000,000	—	(3,000,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$3,000,000	—	\$(3,000,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

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	3,549,518	4,612,646	4,613,444	798
Total Collections/Income			\$3,549,518	\$4,612,646	\$4,613,444	\$798
TYPE						
Expenditures Source of Funding Form (BR-6)			3,549,518	4,612,646	4,613,444	798
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,549,518	\$4,612,646	\$4,613,444	\$798
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46137 — 400 - Revenue Collections

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

4001 - Office of the Secretary

Travel

FY2026-2027 Request	Description
64,322	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$64,322	Total Travel

Operating Services

FY2026-2027 Request	Description
65,472	Operating Services is based on historical experience for each line item
\$65,472	Total Operating Services

Supplies

FY2026-2027 Request	Description
26,304	Routine office supplies
\$26,304	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
174,866	State General Fund	
\$174,866		Professional Services for Court-Appointed Attorney Fees and Legal Services
\$174,866		Total Professional Services

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
25,000	State General Fund		
\$25,000		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$25,000	Total Interagency Transfers		

4002 - Office of Management and Finance**Travel**

FY2026-2027 Request	Description
131,304	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$131,304	Total Travel

Operating Services

FY2026-2027 Request	Description
1,500,860	Operating Services is based on historical experience for each line item
\$1,500,860	Total Operating Services

Supplies

FY2026-2027 Request	Description
702,276	Routine office supplies
\$702,276	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
667,825	State General Fund	
\$667,825		Professional Services for Medical Services Consultants
\$667,825		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
6,955,785	State General Fund	
\$6,955,785		Funds for various Grants, Discharge Pay, and Miscellaneous Fees
\$6,955,785		Total Other Charges

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,067,792	State General Fund		
\$1,067,792		OFFICE OF RISK MANAGEMENT	Annual Insurance Premium
19,598	State General Fund		
\$19,598		DIVISION OF ADMINISTRATION	Capitol Police
5,621,200	State General Fund		
\$5,621,200		DOA-OFFICE OF TECHNOLOGY SVCS	CIPRIS OFFENDER MANAGEMENT SYSTEM
1,897,871	State General Fund		
\$1,897,871		STATE CIVIL SERVICE	Civil Service Fees
57,653	State General Fund		
\$57,653		DOA-ADMINISTRATIVE SUPPORT	Comprehensive Public Training Program Fees, State Register Fees, Other Operating Services, and Grants
202,875	State General Fund		
\$202,875		OFFICE OF PUBLIC HEALTH	Disability Medicaid Program
5,700,000	Interagency Transfers		
\$5,700,000		FACILITY PLANNING AND CONTROL	LCIW Rebuild
374,678	State General Fund		
\$374,678		LEGISLATIVE AUDITOR	Legislative Auditor Fees
250,000	State General Fund		
\$250,000		DOA-OFFICE OF TECHNOLOGY SVCS	MiCase Computer System
493,503	State General Fund		
\$493,503		MISCELLANEOUS STATE AID	Miscellaneous Services
1,233,901	State General Fund		
\$1,233,901		DOA-OFFICE OF TECHNOLOGY SVCS	Notes Active for Units
35,319	State General Fund		
\$35,319		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement Fees
327,842	State General Fund		
\$327,842		OSUP	Office of State Uniform Payroll Fees

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,554	State General Fund		
\$1,554		ENV QLTY OFF OF MGMT & FIN	Safe Water Drinking Fee for LSP, DCI, and DWCC
6,925,913	State General Fund		
\$6,925,913		DOA-OFFICE OF TECHNOLOGY SVCS	Technology Services
526,127	State General Fund		
\$526,127		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$24,735,826	Total Interagency Transfers		

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
32,750,000	State General Fund		
\$32,750,000		BUILDING IMPROVE	Building repairs - See attached
\$32,750,000	Total Major Repairs		

4003 - Adult Services**Travel**

FY2026-2027 Request	Description
227,484	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$227,484	Total Travel

Operating Services

FY2026-2027 Request	Description
122,182	Operating Services is based on historical experience for each line item
\$122,182	Total Operating Services

Supplies

FY2026-2027 Request	Description
70,372	Routine office supplies
\$70,372	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
816,968	State General Fund	
\$816,968		Professional Services for Medical and Dental Services
\$816,968		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
105,012,957	State General Fund	
\$105,012,957		Funds for Medical Clinic - Healthcare Services
\$105,012,957		Total Other Charges

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
72,300	State General Fund		
\$72,300		LSU/HEALTH CARE SVC DIV	Medical Services
22,777	State General Fund		
\$22,777		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$95,077	Total Interagency Transfers		

4004 - Pardon Board**Travel**

FY2026-2027 Request	Description
64,047	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$64,047	Total Travel

Operating Services

FY2026-2027 Request	Description
7,299	Operating Services is based on historical experience for each line item
\$7,299	Total Operating Services

Supplies

FY2026-2027 Request	Description
3,790	Routine office supplies
\$3,790	Total Supplies

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
16,038	State General Fund		
\$16,038		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$16,038	Total Interagency Transfers		



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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)	112,790,335	(5,010,595)	392,004	(2,130,444)	32,543,936	38,623,700	177,208,936
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,935,666	—	14,740	—	42,435,685	—	56,386,091
FEES & SELF-GENERATED	115,136	—	—	—	—	—	115,136
STATUTORY DEDICATIONS	3,000,000	—	—	—	(3,000,000)	—	—
FEDERAL FUNDS	4,612,646	—	798	—	—	—	4,613,444
TOTAL MEANS OF FINANCING	\$134,453,783	\$(5,010,595)	\$407,542	\$(2,130,444)	\$71,979,621	\$38,623,700	\$238,323,607

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	115,136	—	—	—	—	—	115,136
Total:	\$115,136	—	—	—	—	—	\$115,136

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Criminal Justice and First Responder Fund	3,000,000	—	—	—	(3,000,000)	—	—
Total:	\$3,000,000	—	—	—	\$(3,000,000)	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	19,993,681	—	—	(819,504)	2,621,212	2,500	21,797,889
Other Compensation	1,812,920	—	—	—	1,600,000	—	3,412,920
Related Benefits	38,957,400	—	—	(1,310,940)	1,230,284	—	38,876,744
TOTAL PERSONAL SERVICES	\$60,764,001	—	—	\$(2,130,444)	\$5,451,496	\$2,500	\$64,087,553
Travel	226,937	—	5,220	—	255,000	—	487,157
Operating Services	1,657,686	—	38,127	—	—	—	1,695,813
Supplies	802,274	(17,579)	18,047	—	—	—	802,742
TOTAL OPERATING EXPENSES	\$2,686,897	\$(17,579)	\$61,394	—	\$255,000	—	\$2,985,712
PROFESSIONAL SERVICES	\$1,518,434	—	\$41,225	—	\$100,000	—	\$1,659,659
Other Charges	45,607,818	(32,684)	304,923	—	66,088,685	—	111,968,742
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,622,689	(4,706,388)	—	—	84,440	5,871,200	24,871,941
TOTAL OTHER CHARGES	\$69,230,507	\$(4,739,072)	\$304,923	—	\$66,173,125	\$5,871,200	\$136,840,683
Acquisitions	8,004	(8,004)	—	—	—	—	—
Major Repairs	245,940	(245,940)	—	—	—	32,750,000	32,750,000
TOTAL ACQ. & MAJOR REPAIRS	\$253,944	\$(253,944)	—	—	—	\$32,750,000	\$32,750,000
TOTAL EXPENDITURES	\$134,453,783	\$(5,010,595)	\$407,542	\$(2,130,444)	\$71,979,621	\$38,623,700	\$238,323,607
Classified	217	—	—	—	32	—	249
Unclassified	22	—	—	—	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	239	—	—	—	32	—	271
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	—	8

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

	Amount
STATE GENERAL FUND (Direct)	(5,010,595)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,010,595)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(17,579)
TOTAL OPERATING EXPENSES	\$(17,579)
PROFESSIONAL SERVICES	—
Other Charges	(32,684)
Debt Service	—
Interagency Transfers	(4,706,388)
TOTAL OTHER CHARGES	\$(4,739,072)
Acquisitions	(8,004)
Major Repairs	(245,940)
TOTAL ACQ. & MAJOR REPAIRS	\$(253,944)
TOTAL EXPENDITURES	\$(5,010,595)

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 47797 — 400 - Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	311,224
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$311,224

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$6,301
Other Charges	304,923
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$304,923
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$311,224

Positions

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

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

	Amount
STATE GENERAL FUND (Direct)	80,780
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,740
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	798
TOTAL MEANS OF FINANCING	\$96,318

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,220
Operating Services	38,127
Supplies	18,047
TOTAL OPERATING EXPENSES	\$61,394
PROFESSIONAL SERVICES	\$34,924
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$96,318

Positions

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

Form 47795 — 400 - Retirees Group Insurance Premiums**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,446,220
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,446,220

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	1,446,220
TOTAL PERSONAL SERVICES	\$1,446,220
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	\$1,446,220

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 47796 — 400 - Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,576,664)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,576,664)

Expenditures

	Amount
Salaries	(819,504)
Other Compensation	—
Related Benefits	(2,757,160)
TOTAL PERSONAL SERVICES	\$(3,576,664)
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	\$(3,576,664)

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 47789 — 400 - Statutory Payments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	153,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$153,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	153,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$153,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$153,000

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 47793 — 400 - Additional T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,484,726
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,484,726

Expenditures

	Amount
Salaries	2,386,854
Other Compensation	—
Related Benefits	1,097,872
TOTAL PERSONAL SERVICES	\$3,484,726
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	\$3,484,726

Positions

	FTE
Classified	32
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 47798 — 400 - Medical Budget Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	26,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,500,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	26,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$26,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,500,000

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 47799 — 400 - Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	255,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$255,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	255,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$255,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$255,000

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 47800 — 400- Professional Service Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$100,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

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 47801 — 400- Legislative Auditor Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	84,440
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$84,440

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	84,440
TOTAL OTHER CHARGES	\$84,440
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$84,440

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 48377 — 400 - AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	366,770
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$366,770

Expenditures

	Amount
Salaries	234,358
Other Compensation	—
Related Benefits	132,412
TOTAL PERSONAL SERVICES	\$366,770
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	\$366,770

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 48485 — 400 - IAT - ICE

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	46,277,564
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$46,277,564

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	46,277,564
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$46,277,564
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$46,277,564

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 48486 — 400 - Other Comp Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,600,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,600,000

Expenditures

	Amount
Salaries	—
Other Compensation	1,600,000
Related Benefits	—
TOTAL PERSONAL SERVICES	\$1,600,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,600,000

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 49543 — 400 - Reduce Means of Finance - Buses
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,895,200)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,895,200)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,895,200)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,895,200)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,895,200)

Positions

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

Form 49547 — 400 - Reduce Means of Finance - Criminal Justice First Respo**Means of Financing**

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

Positions

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

Expenditures

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 49944 — 400 - Reduce Means of Finance - IAT Other Charges
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(946,679)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(946,679)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(946,679)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(946,679)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(946,679)

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 47790 — 400 - Acquisitions & Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	32,750,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,750,000

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	—
Major Repairs	32,750,000
TOTAL ACQ. & MAJOR REPAIRS	\$32,750,000
TOTAL EXPENDITURES	\$32,750,000

Positions

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

Form 47794 — 400 - Employee Rewards and Recognition**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,500

Expenditures

	Amount
Salaries	2,500
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2,500
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,500

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 48008 — 400- CIPRIS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,621,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,621,200

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	5,621,200
TOTAL OTHER CHARGES	\$5,621,200
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,621,200

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: TECH

Form 48009 — 400-MiCase Contract

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

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	250,000
TOTAL OTHER CHARGES	\$250,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$250,000

Positions

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

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

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)	4,983,398	—	4,068	(474,713)	560,000	—	5,072,753
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	—	—	—	148,575
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,131,973	—	\$4,068	\$(474,713)	\$560,000	—	\$5,221,328

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,283,772	—	—	(150,851)	—	—	3,132,921
Other Compensation	24,569	—	—	—	410,000	—	434,569
Related Benefits	1,621,736	—	—	(323,862)	—	—	1,297,874
TOTAL PERSONAL SERVICES	\$4,930,077	—	—	\$(474,713)	\$410,000	—	\$4,865,364
Travel	14,000	—	322	—	50,000	—	64,322
Operating Services	64,000	—	1,472	—	—	—	65,472
Supplies	25,713	—	591	—	—	—	26,304
TOTAL OPERATING EXPENSES	\$103,713	—	\$2,385	—	\$50,000	—	\$156,098
PROFESSIONAL SERVICES	\$73,183	—	\$1,683	—	\$100,000	—	\$174,866
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,000	—	—	—	—	—	25,000
TOTAL OTHER CHARGES	\$25,000	—	—	—	—	—	\$25,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,131,973	—	\$4,068	\$(474,713)	\$560,000	—	\$5,221,328
Classified	23	—	—	—	—	—	23
Unclassified	9	—	—	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	32	—	—	—	—	—	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4002 - Office of Management and Finance

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)	59,438,489	(4,977,911)	50,276	(498,276)	1,541,477	38,623,700	94,177,755
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	13,686,162	—	14,740	—	(3,841,879)	—	9,859,023
FEES & SELF-GENERATED	115,136	—	—	—	—	—	115,136
STATUTORY DEDICATIONS	3,000,000	—	—	—	(3,000,000)	—	—
FEDERAL FUNDS	4,612,646	—	798	—	—	—	4,613,444
TOTAL MEANS OF FINANCING	\$80,852,433	\$(4,977,911)	\$65,814	\$(498,276)	\$(5,300,402)	\$38,623,700	\$108,765,358

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	115,136	—	—	—	—	—	115,136
Total:	\$115,136	—	—	—	—	—	\$115,136

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Criminal Justice and First Responder Fund	3,000,000	—	—	—	(3,000,000)	—	—
Total:	\$3,000,000	—	—	—	\$(3,000,000)	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	6,889,952	—	—	(311,761)	936,024	2,500	7,516,715
Other Compensation	1,154,541	—	—	—	—	—	1,154,541
Related Benefits	32,390,728	—	—	(186,515)	446,013	—	32,650,226
TOTAL PERSONAL SERVICES	\$40,435,221	—	—	\$(498,276)	\$1,382,037	\$2,500	\$41,321,482
Travel	55,038	—	1,266	—	75,000	—	131,304
Operating Services	1,467,116	—	33,744	—	—	—	1,500,860
Supplies	704,066	(17,579)	15,789	—	—	—	702,276
TOTAL OPERATING EXPENSES	\$2,226,220	\$(17,579)	\$50,799	—	\$75,000	—	\$2,334,440
PROFESSIONAL SERVICES	\$652,810	—	\$15,015	—	—	—	\$667,825
Other Charges	13,797,664	—	—	—	(6,841,879)	—	6,955,785
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,486,574	(4,706,388)	—	—	84,440	5,871,200	24,735,826
TOTAL OTHER CHARGES	\$37,284,238	\$(4,706,388)	—	—	\$(6,757,439)	\$5,871,200	\$31,691,611
Acquisitions	8,004	(8,004)	—	—	—	—	—
Major Repairs	245,940	(245,940)	—	—	—	32,750,000	32,750,000
TOTAL ACQ. & MAJOR REPAIRS	\$253,944	\$(253,944)	—	—	—	\$32,750,000	\$32,750,000
TOTAL EXPENDITURES	\$80,852,433	\$(4,977,911)	\$65,814	\$(498,276)	\$(5,300,402)	\$38,623,700	\$108,765,358
Classified	74	—	—	—	9	—	83
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	75	—	—	—	9	—	84
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	—	8

4003 - Adult Services

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)	46,955,510	(32,684)	335,971	(1,208,142)	29,807,157	—	75,857,812
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	100,929	—	—	—	46,277,564	—	46,378,493
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$47,056,439	\$(32,684)	\$335,971	\$(1,208,142)	\$76,084,721	—	\$122,236,305

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	8,946,025	—	—	(465,086)	1,480,522	—	9,961,461
Other Compensation	633,810	—	—	—	875,000	—	1,508,810
Related Benefits	4,495,415	—	—	(743,056)	668,635	—	4,420,994
TOTAL PERSONAL SERVICES	\$14,075,250	—	—	\$(1,208,142)	\$3,024,157	—	\$15,891,265
Travel	95,292	—	2,192	—	130,000	—	227,484
Operating Services	119,435	—	2,747	—	—	—	122,182
Supplies	68,790	—	1,582	—	—	—	70,372
TOTAL OPERATING EXPENSES	\$283,517	—	\$6,521	—	\$130,000	—	\$420,038
PROFESSIONAL SERVICES	\$792,441	—	\$24,527	—	—	—	\$816,968
Other Charges	31,810,154	(32,684)	304,923	—	72,930,564	—	105,012,957
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	95,077	—	—	—	—	—	95,077
TOTAL OTHER CHARGES	\$31,905,231	\$(32,684)	\$304,923	—	\$72,930,564	—	\$105,108,034
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$47,056,439	\$(32,684)	\$335,971	\$(1,208,142)	\$76,084,721	—	\$122,236,305
Classified	111	—	—	—	19	—	130
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	115	—	—	—	19	—	134
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4004 - Pardon Board

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)	1,412,938	—	1,689	50,687	635,302	—	2,100,616
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,412,938	—	\$1,689	\$50,687	\$635,302	—	\$2,100,616

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	873,932	—	—	108,194	204,666	—	1,186,792
Other Compensation	—	—	—	—	315,000	—	315,000
Related Benefits	449,521	—	—	(57,507)	115,636	—	507,650
TOTAL PERSONAL SERVICES	\$1,323,453	—	—	\$50,687	\$635,302	—	\$2,009,442
Travel	62,607	—	1,440	—	—	—	64,047
Operating Services	7,135	—	164	—	—	—	7,299
Supplies	3,705	—	85	—	—	—	3,790
TOTAL OPERATING EXPENSES	\$73,447	—	\$1,689	—	—	—	\$75,136
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,038	—	—	—	—	—	16,038
TOTAL OTHER CHARGES	\$16,038	—	—	—	—	—	\$16,038
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,412,938	—	\$1,689	\$50,687	\$635,302	—	\$2,100,616
Classified	9	—	—	—	4	—	13
Unclassified	8	—	—	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	—	4	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****4002 - Office of Management and Finance****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(4,977,911)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,977,911)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(17,579)
TOTAL OPERATING EXPENSES	\$(17,579)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(4,706,388)
TOTAL OTHER CHARGES	\$(4,706,388)
Acquisitions	(8,004)
Major Repairs	(245,940)
TOTAL ACQ. & MAJOR REPAIRS	\$(253,944)
TOTAL EXPENDITURES	\$(4,977,911)

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	(4,977,911)
Total:	\$(4,977,911)

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	(17,579)
Total:		\$(17,579)

Interagency Transfer

Commitment item	Name	Amount
5950058	IAT-TECH SVCS	(4,706,388)
Total:		\$(4,706,388)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(8,004)
Total:		\$(8,004)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(245,940)
Total:		\$(245,940)

4003 - Adult Services**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(32,684)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(32,684)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(32,684)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(32,684)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(32,684)

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	(32,684)
Total:	\$(32,684)

Other Charges

Commitment item	Name	Amount
5620068	MISC-ACQ/MAJ REP OTH	(32,684)
Total:		\$(32,684)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**4002 - Office of Management and Finance****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**4001 - Office of the Secretary****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,068
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,068

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	322
Operating Services	1,472
Supplies	591
TOTAL OPERATING EXPENSES	\$2,385
PROFESSIONAL SERVICES	\$1,683
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,068

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	4,068
Total:	\$4,068

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	322
Total:		\$322

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	1,472
Total:		\$1,472

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	591
Total:		\$591

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,683
Total:		\$1,683

4002 - Office of Management and Finance**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	50,276
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,740
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	798
TOTAL MEANS OF FINANCING	\$65,814

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,266
Operating Services	33,744
Supplies	15,789
TOTAL OPERATING EXPENSES	\$50,799
PROFESSIONAL SERVICES	\$15,015
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$65,814

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
Federal Funds	798
Interagency Transfers	14,740
State General Fund	50,276
Total:	\$65,814

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	1,266
Total:		\$1,266

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	27,258
5340020	RENT-EQUIPMENT	1,610
5350009	UTIL-GAS	276
5350010	UTIL-ELECTRICITY	4,232
5350011	UTIL-WATER	138
5350400	UTIL-OTHER	230
Total:		\$33,744

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,305
5410009	SUP-EDUCATION & REC	10,385
5410400	SUP-OTHER	3,099
Total:		\$15,789

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	11,682
5510005	PROF SERV-LEGAL	276
5510400	PROF SERV-OTHER	3,057
Total:		\$15,015

4003 - Adult Services**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	24,747
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,747

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,192
Operating Services	2,747
Supplies	1,582
TOTAL OPERATING EXPENSES	\$6,521
PROFESSIONAL SERVICES	\$18,226
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,747

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	24,747
Total:	\$24,747

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	2,192
Total:		\$2,192

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	447
5330017	MAINT-DATA SOFTWARE	2,300
Total:		\$2,747

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	690
5410400	SUP-OTHER	892
Total:		\$1,582

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	230
5510007	PROF SERV-MED/DEN	13,672
5510400	PROF SERV-OTHER	4,324
Total:		\$18,226

4004 - Pardon Board**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,689
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,689

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,440
Operating Services	164
Supplies	85
TOTAL OPERATING EXPENSES	\$1,689
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,689

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
State General Fund	1,689
Total:	\$1,689

Travel

Commitment item	Name	Amount
5210025	IN-STATE TRV-BD MEM	1,440
Total:		\$1,440

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	164
Total:		\$164

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	85
Total:		\$85

Form 47797 — 400 - Medical Inflation**4003 - Adult Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	311,224
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$311,224

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$6,301
Other Charges	304,923
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$304,923
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$311,224

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 47795 — 400 - Retirees Group Insurance Premiums**4002 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,446,220
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,446,220

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	1,446,220
TOTAL PERSONAL SERVICES	\$1,446,220
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	\$1,446,220

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 for additional funding for Retirees' Group Insurance based on projected shortfall.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Post retirement benefits will be underfunded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Continuation Budget Adjustments - by Program

Form 47795 — 400 - Retirees Group Insurance Premiums Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTION: \\doc-statewide\FS_DOC_Headquarters\cism\570xg6\Budget Services\FY 25-26\Payroll Projections\Retirees Group Insurance\FY 25-26 HDQ-RetireesGroupInsurance (Update Month)

ANALYSIS OF RETIREES' GROUP INSURANCE
FISCAL YEAR 24-25 PROJECTION - Without P.E.
Updated 08/11/2023

FISCAL YEAR 24-25 PROJECTION - Without P.E.										MONTHLY
Updated 08/11/2023										AVG. INC.,
		Cumulative			Monthly Change	Change	% Change			LAST 12
DATE		AMOUNT *	F/Y TOTAL		Number of	Cumulative y-t-d	Number of	-MONTHLY INC/(DEC)-	PERCENT	MONTHS
					Retirees	Retirees	Retirees	AMOUNT		
JUL	18	\$1,774,687	\$1,774,687	109.89%	2,529	(1)	0	0.00%	13,943	0.79%
AUG	18	\$1,783,609	\$3,558,296		2,537	8	8	0.32%	8,922	0.50%
SEP	18	\$1,782,757	\$5,341,053		2,539	2	10	0.40%	(852)	-0.05%
OCT	18	\$1,783,629	\$7,124,682		2,544	5	15	0.59%	872	0.05%
NOV	18	\$1,790,874	\$8,915,556		2,552	8	23	0.91%	7,245	0.41%
DEC	18	\$1,789,528	\$10,705,084		2,556	4	27	1.07%	(1,346)	-0.08%
JAN	19	\$1,817,660	\$12,522,744		2,557	1	28	1.11%	28,132	1.57%
FEB	19	\$1,778,579	\$14,301,323		2,567	10	38	1.50%	(39,081)	-2.15%
MAR	19	\$1,781,076	\$16,082,399		2,562	(5)	33	1.30%	2,497	0.14%
APR	19	\$1,759,239	\$17,841,638		2,559	(3)	30	1.19%	(21,837)	-1.23%
MAY	19	\$1,753,782	\$19,595,420		2,555	(4)	26	1.03%	(5,457)	-0.31%
JUN	19	\$1,752,508	\$21,347,928	21,347,928	2,555	0	26	1.03%	(1,274)	-0.07%
JUL	19	\$1,740,281	\$1,740,281	99.43%	2,552	(3)	0	0.00%	(12,227)	-0.70%
AUG	19	\$1,737,211	\$3,477,492		2,553	1	1	0.04%	(3,070)	-0.18%
SEP	19	\$1,783,142	\$5,260,634		2,568	15	16	0.63%	45,931	2.64%
OCT	19	\$1,763,798	\$7,024,432		2,569	1	17	0.67%	(19,344)	-1.08%
NOV	19	\$1,772,168	\$8,796,600		2,571	2	19	0.74%	8,370	0.47%
DEC	19	\$1,766,330	\$10,562,930		2,571	0	19	0.74%	(6,838)	-0.33%
JAN	20	\$1,910,888	\$12,473,818		2,574	3	22	0.86%	144,558	8.18%
FEB	20	\$1,868,727	\$14,342,545		2,583	9	31	1.21%	(42,161)	-2.21%
MAR	20	\$1,878,034	\$16,220,579		2,589	6	37	1.45%	9,307	0.50%
APR	20	\$1,839,867	\$18,060,446		2,591	2	39	1.53%	(38,167)	-2.03%
MAY	20	\$1,850,411	\$19,910,857		2,598	7	46	1.80%	10,544	0.57%
JUN	20	\$1,887,381	\$21,798,238	21,798,238	2,597	(1)	45	1.76%	36,970	2.00%
JUL	20	\$1,877,734	\$1,877,734	102.11%	2,602	5	0	0.00%	(9,647)	-0.51%
AUG	20	\$1,896,979	\$3,774,713		2,614	12	12	0.46%	19,244	1.02%
SEP	20	\$1,895,749	\$5,670,462		2,620	6	18	0.69%	(1,230)	-0.06%
OCT	20	\$1,895,054	\$7,565,516		2,618	(2)	16	0.61%	(695)	-0.04%
NOV	20	\$1,897,424	\$9,462,941		2,626	8	24	0.92%	2,370	0.13%
DEC	20	\$1,893,090	\$11,356,031		2,618	(8)	16	0.61%	(4,334)	-0.23%
JAN	21	\$2,043,919	\$13,399,950		2,616	(2)	14	0.54%	150,829	7.97%
FEB	21	\$1,965,715	\$15,365,665		2,630	14	28	1.08%	(78,204)	-3.83%
MAR	21	\$2,017,397	\$17,383,062		2,631	1	29	1.11%	51,682	2.63%
APR	21	\$2,005,625	\$19,388,687		2,636	5	34	1.31%	(11,772)	-0.58%
MAY	21	\$2,223,253	\$21,611,940		2,639	3	37	1.42%	217,628	10.85%
JUN	21	\$1,984,071	\$23,596,011	23,596,011	2,640	1	38	1.46%	(239,182)	-10.76%
JUL	21	\$1,974,868	\$1,974,868	108.25%	2,641	1	0	0.00%	(9,203)	-0.46%
AUG	21	\$1,937,964	\$3,912,832		2,654	13	13	0.49%	(36,903)	-1.87%
SEP	21	\$1,998,146	\$5,910,978		2,660	6	19	0.72%	60,182	3.11%
OCT	21	\$2,004,355	\$7,915,333		2,650	(10)	9	0.34%	6,208	0.31%
NOV	21	\$2,010,168	\$9,925,501		2,648	(2)	7	0.27%	5,813	0.29%
DEC	21	\$1,994,205	\$11,919,706		2,643	(5)	2	0.08%	(15,963)	-0.79%
JAN	22	\$2,167,013	\$14,086,719		2,643	0	2	0.08%	172,808	8.67%
FEB	22	\$2,119,571	\$16,206,289		2,654	11	13	0.49%	(47,443)	-2.19%
MAR	22	\$2,117,793	\$18,324,082		2,649	(5)	8	0.30%	(1,778)	-0.08%
APR	22	\$2,114,825	\$20,438,907		2,651	2	10	0.38%	(2,968)	-0.14%
MAY	22	\$2,086,686	\$22,525,593		2,660	9	19	0.72%	(28,139)	-1.33%
JUN	22	\$2,090,860	\$24,616,453	24,616,453	2,665	5	24	0.91%	4,174	0.20%
JUL	22	\$2,116,637	\$2,116,637	104.32%	2,669	4	0	0.00%	25,777	1.23%
AUG	22	\$2,071,039	\$4,187,676		2,669	0	0	0.00%	(45,598)	-2.15%
SEP	22	\$2,112,846	\$6,300,522		2,680	11	11	0.41%	41,807	2.02%
OCT	22	\$2,124,440	\$8,424,961		2,682	2	13	0.49%	11,594	0.55%
NOV	22	\$2,099,703	\$10,524,664		2,689	7	20	0.75%	(24,737)	-1.16%
DEC	22	\$2,105,782	\$12,630,446		2,690	1	21	0.79%	6,079	0.29%
JAN	23	\$2,291,099	\$14,921,544		2,690	0	21	0.79%	185,317	8.80%
FEB	23	\$2,231,709	\$17,153,253		2,695	5	26	0.97%	(59,390)	-2.59%

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Continuation Budget Adjustments - by Program

Form 47795 — 400 - Retirees Group Insurance Premiums Attachments

MAR	23	\$2,181,097	\$19,334,350		2,687	(8)	18	0.67%	(50,611)	-2.27%	0.287%	
APR	23	\$2,179,384	\$21,513,734		2,682	(5)	13	0.49%	(1,714)	-0.08%	0.292%	
MAY	23	\$2,184,878	\$23,698,613		2,678	(4)	9	0.34%	5,495	0.25%	0.424%	
JUN	23	\$2,199,837	\$25,898,449	25,898,449	2,684	6	15	0.56%	14,958	0.68%	0.464%	
JUL	23	\$2,161,441	\$2,161,441	105.21%	2,682	(2)	0	0.00%	(38,396)	-1.75%	0.216%	
AUG	23	\$2,127,294	\$4,288,735		2,696	14	14	0.52%	(34,147)	-1.58%	0.264%	
SEP	23	\$2,211,447	\$6,500,182		2,704	8	22	0.82%	84,152	3.96%	0.425%	
OCT	23	\$2,176,456	\$8,676,638		2,698	(6)	16	0.60%	(34,990)	-1.58%	0.248%	
NOV	23	\$2,213,523	\$10,890,161		2,698	0	16	0.60%	37,067	1.70%	0.487%	
DEC	23	\$2,216,896	\$13,107,057		2,700	2	18	0.67%	3,373	0.15%	0.475%	
JAN	24	\$2,382,602	\$15,489,659		2,692	(8)	10	0.37%	165,706	7.47%	0.365%	
FEB	24	\$2,338,082	\$17,827,741		2,703	11	21	0.79%	(44,520)	-1.87%	0.425%	
MAR	24	\$2,348,912	\$20,176,653		2,703	0	21	0.79%	10,829	0.46%	0.653%	
APR	24	\$2,281,370	\$22,458,023		2,701	(2)	19	0.71%	(67,542)	-2.88%	0.420%	
MAY	24	\$2,344,363	\$24,802,386			(2,701)		-100.49%	62,993	2.76%	0.629%	
JUN	24	\$2,333,573	\$27,135,959	27,135,959		0		-100.49%	(10,790)	-0.46%	0.533%	
JUL	24	\$2,323,105	\$2,323,105	104.78%	2,699	2,699	0	0.00%	(10,468)	-0.45%	0.641%	
AUG	24	\$2,266,523	\$4,589,628		2,699	0	17	0.64%	(56,582)	-2.44%	0.570%	
SEP	24	\$2,304,614	\$6,894,242		2,689	(10)	7	0.26%	38,092	1.68%	0.380%	
OCT	24	\$2,293,584	\$9,187,826		2,693	4	11	0.41%	(11,030)	-0.48%	0.472%	
NOV	24	\$2,285,672	\$11,473,498		2,693	0	11	0.41%	(7,912)	-0.34%	0.302%	
DEC	24	\$1,874,969	\$13,348,467		2,697	4	15	0.56%	(410,703)	-17.97%	-1.208%	
JAN	25	\$2,495,576	\$15,844,043		2,691	(6)	9	0.34%	620,607	33.10%	0.927%	
FEB	25	\$2,412,494	\$18,256,537		2,687	(4)	5	0.19%	(83,083)	-3.33%	0.805%	
MAR	25	\$2,412,765	\$20,669,302		2,700	13	18	0.67%	271	0.01%	0.768%	
APR	25	\$2,415,184	\$23,084,486		2,702	2	20	0.75%	2,418	0.10%	1.016%	
MAY	25	\$2,389,126	\$25,473,612		2,709	7	27	1.01%	(26,057)	-1.08%	0.696%	
JUN	25	\$2,403,771	\$27,877,384	27,877,384	2,708	(1)	26	0.97%	14,645	0.61%	0.785%	
JUL	25	\$2,343,271	\$2,343,271	102.73%	2,717	9	0	0.00%	(60,501)	-2.52%	0.613%	
AUG	25	\$2,393,540	\$4,736,811		2,724	7	42	1.57%	50,269	2.15%	0.994%	
SEP	25	\$2,414,508	\$7,151,319		2,722	(2)	40	1.50%	20,968	0.88%	0.927%	
OCT	25	\$2,426,581	\$9,577,900		0	(2,722)		-100.49%	12,073	0.50%	1.009%	
NOV	25	\$2,438,714	\$12,016,613		0	0		(2,682)	-100.49%	12,133	0.50%	1.079%
DEC	25	\$2,450,907	\$14,467,520		0	0		(2,682)	-100.49%	12,194	0.50%	2.618%
JAN	26	\$2,463,162	\$16,930,682		0	0		(2,682)	-100.49%	12,255	0.50%	-0.098%
FEB	26	\$2,475,477	\$19,406,159		0	0		(2,682)	-100.49%	12,316	0.50%	0.221%
MAR	26	\$2,487,855	\$21,894,014		0	0		(2,682)	-100.49%	12,377	0.50%	0.262%
APR	26	\$2,500,294	\$24,394,308		0	0		(2,682)	-100.49%	12,439	0.50%	0.295%
MAY	26	\$2,512,796	\$26,907,104		0	0		(2,682)	-100.49%	12,501	0.50%	0.426%
JUN	26	\$2,525,360	\$29,432,464	29,432,464	0	0		(2,682)	-100.49%	12,564	0.50%	0.417%

FY 25-26 Projection **\$29,432,464** Includes a monthly growth rate of 0.5%.
FY 25-26 BUDGET **\$27,986,244**
Proj. Surplus/(Deficit) **(1,446,220)**

* ACTUAL FIGURES IN BOLD.

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Form 47796 — 400 - Compulsory Adjustment**4001 - Office of the Secretary****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(474,713)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(474,713)

EXPENDITURES

	Amount
Salaries	(150,851)
Other Compensation	—
Related Benefits	(323,862)
TOTAL PERSONAL SERVICES	\$(474,713)
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	\$(474,713)

AUTHORIZED POSITIONS

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

4002 - Office of Management and Finance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(1,944,496)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,944,496)

EXPENDITURES

	Amount
Salaries	(311,761)
Other Compensation	—
Related Benefits	(1,632,735)
TOTAL PERSONAL SERVICES	\$(1,944,496)
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	\$(1,944,496)

AUTHORIZED POSITIONS

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

4003 - Adult Services**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(1,208,142)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,208,142)

EXPENDITURES

	Amount
Salaries	(465,086)
Other Compensation	—
Related Benefits	(743,056)
TOTAL PERSONAL SERVICES	\$(1,208,142)
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	\$(1,208,142)

AUTHORIZED POSITIONS

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

4004 - Pardon Board**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	50,687
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,687

EXPENDITURES

	Amount
Salaries	108,194
Other Compensation	—
Related Benefits	(57,507)
TOTAL PERSONAL SERVICES	\$50,687
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	\$50,687

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

Form 47789 — 400 - Statutory Payments**4003 - Adult Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	153,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$153,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	153,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$153,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$153,000

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.	LA.R.S. 13:5525 states that The Department of Corrections, out of its appropriated funds, shall annually reimburse certain sheriff's general funds for services rendered to state correctional institutions in certain parishes. \$6,000 X 14 parishes = \$84,000 LA R.S. 13:793 states that The Department of Corrections, out of its appropriated funds, shall annually pay \$6,000 into the salary fund correctional facility located in the parish in consideration of services rendered by that clerk of court to the adult correctional facility or by reason of its location in the parish. \$6,000 X 9 parishes = \$54,000 LA R.S. 15:824.1 states that The Department of Corrections, out of its appropriated funds, shall annually allocate \$15,000 to the Town of Jackson for two deputies to patrol the town because of it's proximity to Dixon Correctional Institute. Funds are requested to allow the Department to make these statutory payments, which have not been appropriated to the Department since fiscal year 1985-86.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Requirements of LA R.S. 13:5525, LA R.S. 13:793 and LA R.S. 15:824.1. Corrections will not be able to comply with these statutory provisions. While programs may not be directly impacted, the lack of funding by the state does not send a positive signal to the sheriffs and clerks of court who work very closely with the department in the criminal justice system.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 47793 — 400 - Additional T.O.**4002 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,015,267
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,015,267

EXPENDITURES

	Amount
Salaries	701,666
Other Compensation	—
Related Benefits	313,601
TOTAL PERSONAL SERVICES	\$1,015,267
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	\$1,015,267

AUTHORIZED POSITIONS

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

4003 - Adult Services**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,149,157
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,149,157

EXPENDITURES

	Amount
Salaries	1,480,522
Other Compensation	—
Related Benefits	668,635
TOTAL PERSONAL SERVICES	\$2,149,157
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,149,157

AUTHORIZED POSITIONS

	FTE
Classified	19
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	19
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

4004 - Pardon Board**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	320,302
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$320,302

EXPENDITURES

	Amount
Salaries	204,666
Other Compensation	—
Related Benefits	115,636
TOTAL PERSONAL SERVICES	\$320,302
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	\$320,302

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	To request (4) four additional positions for the implementation of administrative duties for Pardon & Parole, (19) nineteen additional positions for Adult Services including ARDC, Social Services, Medical, Director of Nursing, Colonel, and Transition Specialist, and (9) nine positions for Management and Finance including Procurement, Human Resources, Maintenance and Training.
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 be insufficient funding for personnel services.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

Form 47793 — 400 - Additional T.O.
Attachments

DPS&C/CORRECTIONS SERVICES
Corrections Administration - Additional T.O. Positions
FY 2026-2027
Agency Name: Corrections Headquarters - Adult Services
Agency # 400
Program: 3000

Position Title	Number of Positions	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Admin Coordinator	2	\$81,452	\$29,764	\$111,216	Position to assist with JRI contract monitoring, invoice processing and grant management; 1 position to assist with identification, screening, and transfers of regional reentry participants and CIG referrals as well as tracking participants as needed in CAJUN or other system
Corrections Transition Specialists	1	\$58,423	\$25,449	\$83,872	Provides reentry program classes, assistance in the development of post release plans for offenders, and screening/placement assistance for pre-release programs, work release, and medical/mental health needs.
Corrections ARDC Compliance Specialists	8	\$472,842	\$227,553	\$700,395	This position(s) serve as the designee for the Secretary in the inmate grievance and appeals process; serving over 29,000 inmates.
Program Specialist - Social Services	1	\$54,812	\$18,965	\$73,777	Position assists with expansion of CTE IBC programs, overseeing JRI purchasing and implementation.
Corrections Colonel	1	\$101,650	\$50,213	\$151,863	This position directs the Departments statewide Security Threat Groups Prevention, Identification and Management initiative.
Executive Management Officer	1	\$56,818	\$28,051	\$84,869	This positions serves as the special assistant to the Chief of Operations for the Department of Corrections
RN Program Consultant - Offender Medical	1	\$118,748	\$49,491	\$168,239	This position manages staff education programs; including nursing staff and hospital-wide orientation that support education standards of licensing and accrediting bodies.
RN Supervisor - Offender Medical	1	\$97,791	\$49,194	\$146,985	This position manages complex healthcare needs effectively for the Department. They are the liaison to DOC nursing staff and communicator between healthcare providers

DPS&C/CORRECTIONS SERVICES
Corrections Administration - Additional T.O. Positions
FY 2026-2027
Agency Name: Corrections Headquarters - Adult Services
Agency # 400
Program: 3000

Position Title	Number of Positions	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Registered Nurse - Offender Medical - Unclassified	1	\$143,229	\$64,267	\$207,496	This position will provide nursing care to offenders in DOC custody.
Assistant Director - Offender Medical - Unclassified	1	\$141,752	\$64,332	\$206,084	Position assists with expansion of CTE IBC programs, overseeing JRI purchasing and implementation.
Director of Nursing Services - Unclassified	1	\$153,005	\$61,356	\$214,361	This positions is responsible for oversight of approximately 236 nursing staff positions at the Department of Corrections that provides healthcare to over 29,000 inmates statewide.
Totals	19	\$1,480,522	\$668,635	\$2,149,157	

DPS&C/CORRECTIONS SERVICES
HDQ - Additional T.O. Positions
FY 2026-2027
Agency Name: Corrections Headquarters - Board of Pardon & Parole
Agency # 400
Program: 4000

Implementation of Administrative Parole

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Investigative Specialist 3	3	\$57,045	\$171,136	\$96,692	\$267,827	3 T.O. for the implementation of administrative parole as outlined in Act 280 of 2017. This request will provide additional positions that are needed in the Board of Pardons and Parole.
Administrative Coordinator 3	1	\$33,530	\$33,530	\$18,944	\$52,474	1 T.O. for the implementation of administrative parole as outlined in Act 280 of 2017. This request will provide additional positions that are needed in the Board of Pardons and Parole.
Totals	4	\$90,575	\$204,666	\$115,636	\$320,302	

Continuation Budget Adjustments - by Program

Form 47793 — 400 - Additional T.O.
Attachments

DPS&C/CORRECTIONS SERVICES

Corrections Administration - Additional T.O. Positions

FY 2026-2027

Agency Name: Corrections Headquarters - Management & Finance

Agency # 400

Program: 2000

Position Title	Number of Positions	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Procurement Manager	2	\$164,987	\$72,709	\$237,696	Position to assist with JRI budget - Statewide procurement of commodities which are exempt from the state purchasing office in accordance with Revised Statute RS39:1572 and Revised Statute RS48:131. This position will assist the Procurement Director in the administrative functions of the central purchasing office by analyzing work activities, overseeing special projects and planning, developing, and implementing all operational policies and procedures for the state department.
Procurement Specialist	2	\$129,193	\$62,699	\$191,892	Position will be responsible for procurement, RFP and contract management. Position will coordinate, process and oversee contracts including professional service contracts, cooperative endeavor agreements, JRI contracts, and grants to ensure compliance with federal and state laws and regulations.
Human Resources Specialist	1	\$68,342	\$32,134	\$100,476	Position will serve as a retirement specialist and maintains the retirement database for DPS&C retirees, deceased employees an DROP participants. Serves as LASERS liaison to resolve discrepancies in contributions or retirement plans.
Human Resource Supervisor	1	\$90,414	\$29,882	\$120,296	Position will supervise the Human Resources program at Corrections-HQ and Prison Enterprises. Position develops long and short term goals, assigns duties, establishes work standards, monitors work flow, evaluates effectiveness of programs and streamlines procedures.
Maintenance Foreman	2	\$161,096	\$85,855	\$246,951	Position will provide supervision of the maintenance, repair and construction of 10 buildings, grounds, equipment at DPS&C HDQ.
Train/Development Program	1	\$87,634	\$30,322	\$117,956	Position will serve as the statewide Training and Development Director which oversees approximately 5,000 employees as well as all volunteers and contractors that work with or for the department.
Totals	9	\$701,666	\$313,601	\$1,015,267	

Form 47798 — 400 - Medical Budget Increase**4003 - Adult Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	26,500,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,500,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	26,500,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$26,500,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,500,000

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 increase would fund the increase of our medical budget which covers offender medical expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, our medical budget will be underfunded based on medical inflation and increased offender medical claims, services and 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 47799 — 400 - Travel Increase**4001 - Office of the Secretary****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	50,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	50,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$50,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$50,000

AUTHORIZED POSITIONS

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

4002 - Office of Management and Finance**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	75,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$75,000
PROFESSIONAL SERVICES	—
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	—

4003 - Adult Services**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	130,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	130,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$130,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$130,000

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 will cover travel expenses to attend meetings, conferences, site visits, DEI training and court sessions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Travel will continue to be 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 47800 — 400- Professional Service Increase**4001 - Office of the Secretary****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$100,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

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 Professional Services for additional court fees and legal fees.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DOC's Office of the Secretary would continue to underfunded in Professional Services.
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 47801 — 400- Legislative Auditor Increase**4002 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	84,440
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$84,440

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	84,440
TOTAL OTHER CHARGES	\$84,440
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$84,440

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 needed to increase budget for FY 27 legislative audit fees. DOC is requesting the difference in current budget and FY 27 estimate.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DOC would be under funded for Legislative Auditor fees.
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 48377 — 400 - AS Level Increase**4002 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	366,770
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$366,770

EXPENDITURES

	Amount
Salaries	234,358
Other Compensation	—
Related Benefits	132,412
TOTAL PERSONAL SERVICES	\$366,770
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	\$366,770

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 48485 — 400 - IAT - ICE**4003 - Adult Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	46,277,564
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$46,277,564

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	46,277,564
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$46,277,564
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$46,277,564

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.	Louisiana Lockup
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 ICE Detention Center
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 48486 — 400 - Other Comp Increase**4001 - Office of the Secretary****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	410,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$410,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	410,000
Related Benefits	—
TOTAL PERSONAL SERVICES	\$410,000
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	\$410,000

AUTHORIZED POSITIONS

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

4003 - Adult Services**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	875,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$875,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	875,000
Related Benefits	—
TOTAL PERSONAL SERVICES	\$875,000
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	\$875,000

AUTHORIZED POSITIONS

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

4004 - Pardon Board**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	315,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$315,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	315,000
Related Benefits	—
TOTAL PERSONAL SERVICES	\$315,000
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	\$315,000

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.	Funds are needed in other comp due to increase in administrative duties in the Secretary's office, offender medical, ARDC functions, and clerical functions for the Pardon Board.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DOC would have a deficit in other compensation.
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 49543 — 400 - Reduce Means of Finance - Buses**4002 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,895,200)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,895,200)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,895,200)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,895,200)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,895,200)

AUTHORIZED POSITIONS

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

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

Form 49547 — 400 - Reduce Means of Finance - Criminal Justice First Respo**4002 - Office of Management and Finance****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Criminal Justice and First Responder Fund	(3,000,000)
Total:	\$(3,000,000)

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

Form 49944 — 400 - Reduce Means of Finance - IAT Other Charges**4002 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(946,679)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(946,679)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(946,679)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(946,679)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(946,679)

AUTHORIZED POSITIONS

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

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

Form 47790 — 400 - Acquisitions & Major Repairs**4002 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	32,750,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,750,000

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	—
Major Repairs	32,750,000
TOTAL ACQ. & MAJOR REPAIRS	\$32,750,000
TOTAL EXPENDITURES	\$32,750,000

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2026-2027
AGENCY NAME: CORRECTIONS HEADQUARTERS
AGENCY #: 400
PROGRAM : 2000

CB\BR-21A

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810002	Update all restrooms campus wide (replace toilets,sinks, refinish walls,flooring and ceilings)	\$950,000
	Overlay asphalt and add storm drainage in parking lot on South Blvd.	\$3,500,000
	Clean HVAC duct campus wide	\$500,000
	Replace windows in Buildings 2,5,6 & 8	\$1,500,000
	Building 2 2nd floor install central a/c-heat and upgrade electrical	\$1,300,000
	Remove and Replace condenser and air handler units in Buildings 6 and add electrical for heat	\$1,200,000
	Install elevators in buildings 5, 6 & 8 (ADA)	\$6,000,000
	Building one waste water lines repair/replace	\$1,000,000
	Resurface covered walkways outside buildings 1,5 & 6 (ADA)	\$2,000,000
	Install perimeter lighting around campus	\$3,500,000
	Building 8 boiler pump system replacement	\$500,000
	Shore up foundation south side of building 5	\$4,300,000
	Roof replacement buildings 6,8,9&10	\$4,000,000
	Electrical upgrade to buildings 1,4,5 and 8	\$2,500,000

Total Major Repairs by GL Code
5810002 - \$32,750,000

GRAND TOTAL OF MAJOR REPAIRS

\$32,750,000

Form 47794 — 400 - Employee Rewards and Recognition**4002 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,500

EXPENDITURES

	Amount
Salaries	2,500
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2,500
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,500

AUTHORIZED POSITIONS

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

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

Form 48008 — 400- CIPRIS**4002 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	5,621,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,621,200

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	5,621,200
TOTAL OTHER CHARGES	\$5,621,200
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,621,200

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	CIPRIS
Provide details related to this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funds would not be available for the system.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No

Form 48009 — 400-MiCase Contract**4002 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$250,000

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	250,000
TOTAL OTHER CHARGES	\$250,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$250,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	MiCase
Provide details related to this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funds would not be available for the system.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	112,790,335	64,418,601	—	177,208,936
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,935,666	42,450,425	—	56,386,091
FEES & SELF-GENERATED	115,136	—	—	115,136
STATUTORY DEDICATIONS	3,000,000	(3,000,000)	—	—
FEDERAL FUNDS	4,612,646	798	—	4,613,444
TOTAL MEANS OF FINANCING	\$134,453,783	\$103,869,824	—	\$238,323,607
Salaries	19,993,681	1,804,208	—	21,797,889
Other Compensation	1,812,920	1,600,000	—	3,412,920
Related Benefits	38,957,400	(80,656)	—	38,876,744
TOTAL PERSONAL SERVICES	\$60,764,001	\$3,323,552	—	\$64,087,553
Travel	226,937	260,220	—	487,157
Operating Services	1,657,686	38,127	—	1,695,813
Supplies	802,274	468	—	802,742
TOTAL OPERATING EXPENSES	\$2,686,897	\$298,815	—	\$2,985,712
PROFESSIONAL SERVICES	\$1,518,434	\$141,225	—	\$1,659,659
Other Charges	45,607,818	66,360,924	—	111,968,742
Debt Service	—	—	—	—
Interagency Transfers	23,622,689	1,249,252	—	24,871,941
TOTAL OTHER CHARGES	\$69,230,507	\$67,610,176	—	\$136,840,683
Acquisitions	8,004	(8,004)	—	—
Major Repairs	245,940	32,504,060	—	32,750,000
TOTAL ACQ. & MAJOR REPAIRS	\$253,944	\$32,496,056	—	\$32,750,000
TOTAL EXPENDITURES	\$134,453,783	\$103,869,824	—	\$238,323,607
Classified	217	32	—	249
Unclassified	22	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	239	32	—	271
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	8

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4001 Office of the Secretary	4002 Office of Management and Finance	4003 Adult Services	4004 Pardon Board
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

4001 - Office of the Secretary

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)	4,983,398	89,355	—	5,072,753
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	148,575
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,131,973	\$89,355	—	\$5,221,328
Salaries	3,283,772	(150,851)	—	3,132,921
Other Compensation	24,569	410,000	—	434,569
Related Benefits	1,621,736	(323,862)	—	1,297,874
TOTAL PERSONAL SERVICES	\$4,930,077	\$(64,713)	—	\$4,865,364
Travel	14,000	50,322	—	64,322
Operating Services	64,000	1,472	—	65,472
Supplies	25,713	591	—	26,304
TOTAL OPERATING EXPENSES	\$103,713	\$52,385	—	\$156,098
PROFESSIONAL SERVICES	\$73,183	\$101,683	—	\$174,866
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	25,000	—	—	25,000
TOTAL OTHER CHARGES	\$25,000	—	—	\$25,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$5,131,973	\$89,355	—	\$5,221,328
Classified	23	—	—	23
Unclassified	9	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	32	—	—	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4002 - Office of Management and Finance

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)	59,438,489	34,739,266	—	94,177,755
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	13,686,162	(3,827,139)	—	9,859,023
FEES & SELF-GENERATED	115,136	—	—	115,136
STATUTORY DEDICATIONS	3,000,000	(3,000,000)	—	—
FEDERAL FUNDS	4,612,646	798	—	4,613,444
TOTAL MEANS OF FINANCING	\$80,852,433	\$27,912,925	—	\$108,765,358
Salaries	6,889,952	626,763	—	7,516,715
Other Compensation	1,154,541	—	—	1,154,541
Related Benefits	32,390,728	259,498	—	32,650,226
TOTAL PERSONAL SERVICES	\$40,435,221	\$886,261	—	\$41,321,482
Travel	55,038	76,266	—	131,304
Operating Services	1,467,116	33,744	—	1,500,860
Supplies	704,066	(1,790)	—	702,276
TOTAL OPERATING EXPENSES	\$2,226,220	\$108,220	—	\$2,334,440
PROFESSIONAL SERVICES	\$652,810	\$15,015	—	\$667,825
Other Charges	13,797,664	(6,841,879)	—	6,955,785
Debt Service	—	—	—	—
Interagency Transfers	23,486,574	1,249,252	—	24,735,826
TOTAL OTHER CHARGES	\$37,284,238	\$(5,592,627)	—	\$31,691,611
Acquisitions	8,004	(8,004)	—	—
Major Repairs	245,940	32,504,060	—	32,750,000
TOTAL ACQ. & MAJOR REPAIRS	\$253,944	\$32,496,056	—	\$32,750,000
TOTAL EXPENDITURES	\$80,852,433	\$27,912,925	—	\$108,765,358
Classified	74	9	—	83
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	75	9	—	84
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	8

4003 - Adult Services

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)	46,955,510	28,902,302	—	75,857,812
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	100,929	46,277,564	—	46,378,493
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$47,056,439	\$75,179,866	—	\$122,236,305
Salaries	8,946,025	1,015,436	—	9,961,461
Other Compensation	633,810	875,000	—	1,508,810
Related Benefits	4,495,415	(74,421)	—	4,420,994
TOTAL PERSONAL SERVICES	\$14,075,250	\$1,816,015	—	\$15,891,265
Travel	95,292	132,192	—	227,484
Operating Services	119,435	2,747	—	122,182
Supplies	68,790	1,582	—	70,372
TOTAL OPERATING EXPENSES	\$283,517	\$136,521	—	\$420,038
PROFESSIONAL SERVICES	\$792,441	\$24,527	—	\$816,968
Other Charges	31,810,154	73,202,803	—	105,012,957
Debt Service	—	—	—	—
Interagency Transfers	95,077	—	—	95,077
TOTAL OTHER CHARGES	\$31,905,231	\$73,202,803	—	\$105,108,034
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$47,056,439	\$75,179,866	—	\$122,236,305
Classified	111	19	—	130
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	115	19	—	134
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4004 - Pardon Board

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)	1,412,938	687,678	—	2,100,616
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,412,938	\$687,678	—	\$2,100,616
Salaries	873,932	312,860	—	1,186,792
Other Compensation	—	315,000	—	315,000
Related Benefits	449,521	58,129	—	507,650
TOTAL PERSONAL SERVICES	\$1,323,453	\$685,989	—	\$2,009,442
Travel	62,607	1,440	—	64,047
Operating Services	7,135	164	—	7,299
Supplies	3,705	85	—	3,790
TOTAL OPERATING EXPENSES	\$73,447	\$1,689	—	\$75,136
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	16,038	—	—	16,038
TOTAL OTHER CHARGES	\$16,038	—	—	\$16,038
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,412,938	\$687,678	—	\$2,100,616
Classified	9	4	—	13
Unclassified	8	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	17	4	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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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)	112,790,335	64,418,601	—	—	177,208,936
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,935,666	42,450,425	—	—	56,386,091
FEES & SELF-GENERATED	115,136	—	—	—	115,136
STATUTORY DEDICATIONS	3,000,000	(3,000,000)	—	—	—
FEDERAL FUNDS	4,612,646	798	—	—	4,613,444
TOTAL MEANS OF FINANCING	\$134,453,783	\$103,869,824	—	—	\$238,323,607
Salaries	19,993,681	1,804,208	—	—	21,797,889
Other Compensation	1,812,920	1,600,000	—	—	3,412,920
Related Benefits	38,957,400	(80,656)	—	—	38,876,744
TOTAL PERSONAL SERVICES	\$60,764,001	\$3,323,552	—	—	\$64,087,553
Travel	226,937	260,220	—	—	487,157
Operating Services	1,657,686	38,127	—	—	1,695,813
Supplies	802,274	468	—	—	802,742
TOTAL OPERATING EXPENSES	\$2,686,897	\$298,815	—	—	\$2,985,712
PROFESSIONAL SERVICES	\$1,518,434	\$141,225	—	—	\$1,659,659
Other Charges	45,607,818	66,360,924	—	—	111,968,742
Debt Service	—	—	—	—	—
Interagency Transfers	23,622,689	1,249,252	—	—	24,871,941
TOTAL OTHER CHARGES	\$69,230,507	\$67,610,176	—	—	\$136,840,683
Acquisitions	8,004	(8,004)	—	—	—
Major Repairs	245,940	32,504,060	—	—	32,750,000
TOTAL ACQ. & MAJOR REPAIRS	\$253,944	\$32,496,056	—	—	\$32,750,000
TOTAL EXPENDITURES	\$134,453,783	\$103,869,824	—	—	\$238,323,607
Classified	217	32	—	—	249
Unclassified	22	—	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	239	32	—	—	271
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

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	115,136	—	—	—	115,136
Total:	\$115,136	—	—	—	\$115,136

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
Criminal Justice and First Responder Fund	3,000,000	(3,000,000)	—	—	—
Total:	\$3,000,000	\$(3,000,000)	—	—	—

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

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)	4,983,398	89,355	—	—	5,072,753
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	—	148,575
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,131,973	\$89,355	—	—	\$5,221,328
Salaries	3,283,772	(150,851)	—	—	3,132,921
Other Compensation	24,569	410,000	—	—	434,569
Related Benefits	1,621,736	(323,862)	—	—	1,297,874
TOTAL PERSONAL SERVICES	\$4,930,077	\$(64,713)	—	—	\$4,865,364
Travel	14,000	50,322	—	—	64,322
Operating Services	64,000	1,472	—	—	65,472
Supplies	25,713	591	—	—	26,304
TOTAL OPERATING EXPENSES	\$103,713	\$52,385	—	—	\$156,098
PROFESSIONAL SERVICES	\$73,183	\$101,683	—	—	\$174,866
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	25,000	—	—	—	25,000
TOTAL OTHER CHARGES	\$25,000	—	—	—	\$25,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,131,973	\$89,355	—	—	\$5,221,328
Classified	23	—	—	—	23
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	32	—	—	—	32
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:	—	—	—	—	—

4002 - Office of Management and Finance

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)	59,438,489	34,739,266	—	—	94,177,755
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	13,686,162	(3,827,139)	—	—	9,859,023
FEES & SELF-GENERATED	115,136	—	—	—	115,136
STATUTORY DEDICATIONS	3,000,000	(3,000,000)	—	—	—
FEDERAL FUNDS	4,612,646	798	—	—	4,613,444
TOTAL MEANS OF FINANCING	\$80,852,433	\$27,912,925	—	—	\$108,765,358
Salaries	6,889,952	626,763	—	—	7,516,715
Other Compensation	1,154,541	—	—	—	1,154,541
Related Benefits	32,390,728	259,498	—	—	32,650,226
TOTAL PERSONAL SERVICES	\$40,435,221	\$886,261	—	—	\$41,321,482
Travel	55,038	76,266	—	—	131,304
Operating Services	1,467,116	33,744	—	—	1,500,860
Supplies	704,066	(1,790)	—	—	702,276
TOTAL OPERATING EXPENSES	\$2,226,220	\$108,220	—	—	\$2,334,440
PROFESSIONAL SERVICES	\$652,810	\$15,015	—	—	\$667,825
Other Charges	13,797,664	(6,841,879)	—	—	6,955,785
Debt Service	—	—	—	—	—
Interagency Transfers	23,486,574	1,249,252	—	—	24,735,826
TOTAL OTHER CHARGES	\$37,284,238	\$(5,592,627)	—	—	\$31,691,611
Acquisitions	8,004	(8,004)	—	—	—
Major Repairs	245,940	32,504,060	—	—	32,750,000
TOTAL ACQ. & MAJOR REPAIRS	\$253,944	\$32,496,056	—	—	\$32,750,000
TOTAL EXPENDITURES	\$80,852,433	\$27,912,925	—	—	\$108,765,358
Classified	74	9	—	—	83
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	75	9	—	—	84
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

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	115,136	—	—	—	115,136
Total:	\$115,136	—	—	—	\$115,136

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
Criminal Justice and First Responder Fund	3,000,000	(3,000,000)	—	—	—
Total:	\$3,000,000	\$(3,000,000)	—	—	—

4003 - Adult Services

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)	46,955,510	28,902,302	—	—	75,857,812
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	100,929	46,277,564	—	—	46,378,493
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$47,056,439	\$75,179,866	—	—	\$122,236,305
Salaries	8,946,025	1,015,436	—	—	9,961,461
Other Compensation	633,810	875,000	—	—	1,508,810
Related Benefits	4,495,415	(74,421)	—	—	4,420,994
TOTAL PERSONAL SERVICES	\$14,075,250	\$1,816,015	—	—	\$15,891,265
Travel	95,292	132,192	—	—	227,484
Operating Services	119,435	2,747	—	—	122,182
Supplies	68,790	1,582	—	—	70,372
TOTAL OPERATING EXPENSES	\$283,517	\$136,521	—	—	\$420,038
PROFESSIONAL SERVICES	\$792,441	\$24,527	—	—	\$816,968
Other Charges	31,810,154	73,202,803	—	—	105,012,957
Debt Service	—	—	—	—	—
Interagency Transfers	95,077	—	—	—	95,077
TOTAL OTHER CHARGES	\$31,905,231	\$73,202,803	—	—	\$105,108,034
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$47,056,439	\$75,179,866	—	—	\$122,236,305
Classified	111	19	—	—	130
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	115	19	—	—	134
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:	—	—	—	—	—

4004 - Pardon Board

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)	1,412,938	687,678	—	—	2,100,616
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,412,938	\$687,678	—	—	\$2,100,616
Salaries	873,932	312,860	—	—	1,186,792
Other Compensation	—	315,000	—	—	315,000
Related Benefits	449,521	58,129	—	—	507,650
TOTAL PERSONAL SERVICES	\$1,323,453	\$685,989	—	—	\$2,009,442
Travel	62,607	1,440	—	—	64,047
Operating Services	7,135	164	—	—	7,299
Supplies	3,705	85	—	—	3,790
TOTAL OPERATING EXPENSES	\$73,447	\$1,689	—	—	\$75,136
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	16,038	—	—	—	16,038
TOTAL OTHER CHARGES	\$16,038	—	—	—	\$16,038
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,412,938	\$687,678	—	—	\$2,100,616
Classified	9	4	—	—	13
Unclassified	8	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	17	4	—	—	21
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:	—	—	—	—	—



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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)	124,279,188	112,790,335	64,418,601	—	—	177,208,936	64,418,601
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,856,029	13,935,666	42,450,425	—	—	56,386,091	42,450,425
FEES & SELF-GENERATED	878,195	115,136	—	—	—	115,136	—
STATUTORY DEDICATIONS	—	3,000,000	(3,000,000)	—	—	—	(3,000,000)
FEDERAL FUNDS	3,549,518	4,612,646	798	—	—	4,613,444	798
TOTAL MEANS OF FINANCING	\$135,562,930	\$134,453,783	\$103,869,824	—	—	\$238,323,607	\$103,869,824

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
Criminal Justice and First Responder Fund	—	3,000,000	(3,000,000)	—	—	—	(3,000,000)
Total:	—	\$3,000,000	\$(3,000,000)	—	—	—	\$(3,000,000)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	19,791,513	19,993,681	1,804,208	—	—	21,797,889	1,804,208
Other Compensation	3,325,609	1,812,920	1,600,000	—	—	3,412,920	1,600,000
Related Benefits	37,851,434	38,957,400	(80,656)	—	—	38,876,744	(80,656)
TOTAL PERSONAL SERVICES	\$60,968,556	\$60,764,001	\$3,323,552	—	—	\$64,087,553	\$3,323,552
Travel	225,692	226,937	260,220	—	—	487,157	260,220
Operating Services	1,099,227	1,657,686	38,127	—	—	1,695,813	38,127
Supplies	701,762	802,274	468	—	—	802,742	468
TOTAL OPERATING EXPENSES	\$2,026,681	\$2,686,897	\$298,815	—	—	\$2,985,712	\$298,815
PROFESSIONAL SERVICES	\$1,181,778	\$1,518,434	\$141,225	—	—	\$1,659,659	\$141,225
Other Charges	55,146,521	45,607,818	66,360,924	—	—	111,968,742	66,360,924
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,322,440	23,622,689	1,249,252	—	—	24,871,941	1,249,252
TOTAL OTHER CHARGES	\$67,468,961	\$69,230,507	\$67,610,176	—	—	\$136,840,683	\$67,610,176
Acquisitions	994,645	8,004	(8,004)	—	—	—	(8,004)
Major Repairs	2,922,309	245,940	32,504,060	—	—	32,750,000	32,504,060
TOTAL ACQ. & MAJOR REPAIRS	\$3,916,954	\$253,944	\$32,496,056	—	—	\$32,750,000	\$32,496,056
TOTAL EXPENDITURES	\$135,562,930	\$134,453,783	\$103,869,824	—	—	\$238,323,607	\$103,869,824
Classified	217	217	32	—	—	249	32
Unclassified	22	22	—	—	—	22	—
TOTAL AUTHORIZED T.O. POSITIONS	239	239	32	—	—	271	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	—	—	—	8	—

PROGRAM SUMMARY STATEMENT**4001 - Office of the Secretary****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)	5,092,143	4,983,398	89,355	—	—	5,072,753	89,355
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	148,575	—	—	—	148,575	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,092,143	\$5,131,973	\$89,355	—	—	\$5,221,328	\$89,355

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	3,026,035	3,283,772	(150,851)	—	—	3,132,921	(150,851)
Other Compensation	458,422	24,569	410,000	—	—	434,569	410,000
Related Benefits	1,446,628	1,621,736	(323,862)	—	—	1,297,874	(323,862)
TOTAL PERSONAL SERVICES	\$4,931,084	\$4,930,077	\$(64,713)	—	—	\$4,865,364	\$(64,713)
Travel	13,957	14,000	50,322	—	—	64,322	50,322
Operating Services	25,018	64,000	1,472	—	—	65,472	1,472
Supplies	25,632	25,713	591	—	—	26,304	591
TOTAL OPERATING EXPENSES	\$64,607	\$103,713	\$52,385	—	—	\$156,098	\$52,385
PROFESSIONAL SERVICES	\$72,959	\$73,183	\$101,683	—	—	\$174,866	\$101,683
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,493	25,000	—	—	—	25,000	—
TOTAL OTHER CHARGES	\$23,493	\$25,000	—	—	—	\$25,000	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,092,143	\$5,131,973	\$89,355	—	—	\$5,221,328	\$89,355
Classified	23	23	—	—	—	23	—
Unclassified	9	9	—	—	—	9	—
TOTAL AUTHORIZED T.O. POSITIONS	32	32	—	—	—	32	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4002 - Office of Management and Finance

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)	54,934,726	59,438,489	34,739,266	—	—	94,177,755	34,739,266
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,855,733	13,686,162	(3,827,139)	—	—	9,859,023	(3,827,139)
FEES & SELF-GENERATED	878,195	115,136	—	—	—	115,136	—
STATUTORY DEDICATIONS	—	3,000,000	(3,000,000)	—	—	—	(3,000,000)
FEDERAL FUNDS	3,549,518	4,612,646	798	—	—	4,613,444	798
TOTAL MEANS OF FINANCING	\$66,218,172	\$80,852,433	\$27,912,925	—	—	\$108,765,358	\$27,912,925

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
Criminal Justice and First Responder Fund	—	3,000,000	(3,000,000)	—	—	—	(3,000,000)
Total:	—	\$3,000,000	\$(3,000,000)	—	—	—	\$(3,000,000)

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	7,070,407	6,889,952	626,763	—	—	7,516,715	626,763
Other Compensation	1,020,343	1,154,541	—	—	—	1,154,541	—
Related Benefits	30,918,955	32,390,728	259,498	—	—	32,650,226	259,498
TOTAL PERSONAL SERVICES	\$39,009,704	\$40,435,221	\$886,261	—	—	\$41,321,482	\$886,261
Travel	53,885	55,038	76,266	—	—	131,304	76,266
Operating Services	1,042,228	1,467,116	33,744	—	—	1,500,860	33,744
Supplies	607,856	704,066	(1,790)	—	—	702,276	(1,790)
TOTAL OPERATING EXPENSES	\$1,703,969	\$2,226,220	\$108,220	—	—	\$2,334,440	\$108,220
PROFESSIONAL SERVICES	\$446,976	\$652,810	\$15,015	—	—	\$667,825	\$15,015
Other Charges	8,892,677	13,797,664	(6,841,879)	—	—	6,955,785	(6,841,879)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,247,892	23,486,574	1,249,252	—	—	24,735,826	1,249,252
TOTAL OTHER CHARGES	\$21,140,569	\$37,284,238	\$(5,592,627)	—	—	\$31,691,611	\$(5,592,627)
Acquisitions	994,645	8,004	(8,004)	—	—	—	(8,004)
Major Repairs	2,922,309	245,940	32,504,060	—	—	32,750,000	32,504,060
TOTAL ACQ. & MAJOR REPAIRS	\$3,916,954	\$253,944	\$32,496,056	—	—	\$32,750,000	\$32,496,056
TOTAL EXPENDITURES	\$66,218,172	\$80,852,433	\$27,912,925	—	—	\$108,765,358	\$27,912,925
Classified	74	74	9	—	—	83	9
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	75	75	9	—	—	84	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	—	—	—	8	—

4003 - Adult Services

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)	62,497,789	46,955,510	28,902,302	—	—	75,857,812	28,902,302
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	296	100,929	46,277,564	—	—	46,378,493	46,277,564
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$62,498,085	\$47,056,439	\$75,179,866	—	—	\$122,236,305	\$75,179,866

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	8,833,063	8,946,025	1,015,436	—	—	9,961,461	1,015,436
Other Compensation	1,548,140	633,810	875,000	—	—	1,508,810	875,000
Related Benefits	4,954,606	4,495,415	(74,421)	—	—	4,420,994	(74,421)
TOTAL PERSONAL SERVICES	\$15,335,809	\$14,075,250	\$1,816,015	—	—	\$15,891,265	\$1,816,015
Travel	95,277	95,292	132,192	—	—	227,484	132,192
Operating Services	31,982	119,435	2,747	—	—	122,182	2,747
Supplies	68,274	68,790	1,582	—	—	70,372	1,582
TOTAL OPERATING EXPENSES	\$195,533	\$283,517	\$136,521	—	—	\$420,038	\$136,521
PROFESSIONAL SERVICES	\$661,843	\$792,441	\$24,527	—	—	\$816,968	\$24,527
Other Charges	46,253,844	31,810,154	73,202,803	—	—	105,012,957	73,202,803
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	51,055	95,077	—	—	—	95,077	—
TOTAL OTHER CHARGES	\$46,304,899	\$31,905,231	\$73,202,803	—	—	\$105,108,034	\$73,202,803
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$62,498,085	\$47,056,439	\$75,179,866	—	—	\$122,236,305	\$75,179,866
Classified	111	111	19	—	—	130	19
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	115	115	19	—	—	134	19
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4004 - Pardon Board

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)	1,754,530	1,412,938	687,678	—	—	2,100,616	687,678
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,754,530	\$1,412,938	\$687,678	—	—	\$2,100,616	\$687,678

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	862,008	873,932	312,860	—	—	1,186,792	312,860
Other Compensation	298,704	—	315,000	—	—	315,000	315,000
Related Benefits	531,245	449,521	58,129	—	—	507,650	58,129
TOTAL PERSONAL SERVICES	\$1,691,958	\$1,323,453	\$685,989	—	—	\$2,009,442	\$685,989
Travel	62,572	62,607	1,440	—	—	64,047	1,440
Operating Services	—	7,135	164	—	—	7,299	164
Supplies	—	3,705	85	—	—	3,790	85
TOTAL OPERATING EXPENSES	\$62,572	\$73,447	\$1,689	—	—	\$75,136	\$1,689
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	16,038	—	—	—	16,038	—
TOTAL OTHER CHARGES	—	\$16,038	—	—	—	\$16,038	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,754,530	\$1,412,938	\$687,678	—	—	\$2,100,616	\$687,678
Classified	9	9	4	—	—	13	4
Unclassified	8	8	—	—	—	8	—
TOTAL AUTHORIZED T.O. POSITIONS	17	17	4	—	—	21	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

Agency: 400 DOC - CORRECTIONS - ADMINISTRATION				STATE OF LOUISIANA Childrens Budget Department Summary				CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

STATE OF LOUISIANA
Childrens Budget
by Department

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

STATE OF LOUISIANA
Childrens Budget
by Agency

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

STATE OF LOUISIANA
Childrens Budget
Narrative

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

STATE OF LOUISIANA
Sunset Review

LOUISIANA WORKFORCE COMMISSION

FY 2026-2027	WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW					WFC-1
DEPT: PS&C-Corrections Serv.	BUDGET UNIT: Adult Institutions			PROGRAM:	DATE:	10/24/25
PROGRAM OVERVIEW						
Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.						
(See Attached)						
FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED						
For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any <u>unusual</u> continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).						
SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
					\$6,717,947	EXISTING OPERATING BUDGET FOR 2025-2026:
						Continuation Adjustments for 2026-2027 (list below):
\$154,513					\$154,513	annual continuation adjustments including merit increases and a revised salary schedule for prison instructors
						New/Expanded Adjustments for 2026-2027:
						Total New-Expanded Adjustments
						Technical Adjustments for 2026-2027:
						Total Technical Adjustments
					\$154,513	Total Adjustments for 2026-2027:
					\$6,872,460	TOTAL OPERATING BUDGET REQUESTED FOR 2026-2027

**DEPT. OF PUBLIC SAFETY & CORRECTIONS/CORRECTIONS SERVICES
FY 2026-2027 WORKFORCE DEVELOPMENT**

WFC-1

Program Overview:

The Department of Public Safety and Corrections - Corrections Services, for FY 25-26 consists of eight (8) adult institutions with a total existing operating budget of \$1,031 million and 4,962 employees. Approximately 90.2% of funding (\$930 million) is state general fund. The department is required by law to provide a rehabilitation program consisting of educational, recreational and religious activities. The total current budget for the rehabilitation subprogram is \$4.8 million.

Workforce development activities are provided primarily within the educational component of the rehabilitation program with a smaller amount in the probation and parole program. Most of the funding supports the legislatively mandated Job Skills Program (JSP) which was implemented in accordance with Act 138 of the 1994 Legislative Session and Adult Correctional Education encompassing Adult Basic Education/General Education Development (ABE/GED) charged to the Department of Public Safety and Corrections by Act 1 of the 2004 Legislative Session. Support is also provided for the career and technical education (CTE) training programs which are offered within the adult institutions by the Department, employing the Industry Based Certification (IBC) format through nationally recognized certification platforms such as the National Center for Construction Education and Research (NCCER), ServSafe, Engine and Equipment Training Council (EETC), Automotive Service Excellence (ASE), to name a few or by the Louisiana Community & Technical College System. Instructors for the CTE programs at adult facilities are provided by either the Local Community and/or Technical College or certified inmate instructors housed at the facility and trained in the areas in which they instruct. Additional support is also provided for the education of students with special needs as mandated by the Individuals with Disabilities Education Act (IDEA) which are offered within the adult institutions by Special School District #1. The scope of programs is to reduce recidivism by providing additional skills to discharging offenders.

Following are the programs offered at the various institutions, along with average monthly enrollment and the total number of completions for fiscal year FY 24-25. The number of positions appears in parenthesis next to the unit name and includes only DPS&C employee positions funded with state general funds.

Budget Overview:

Of the current FY 25-26 budget amount, \$4,776,686 is for academic programs and support of the technical college training programs. Additionally, \$1,941,261 is for the JSP components (\$1,844,870 for the educational component, and \$96,391 for the CTE/IBC vocational component). The net requested increase is as follows: \$154,513 for the annual continuation adjustments including inflation increases, merit increases and a revised salary schedule for prison instructors.

FY 24-25 Louisiana State Penitentiary (26)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	322	479
Academic Edu Programs:		
ABE/GED	201	61
Literacy	42	1
Special Education (SSD#1)	0	N/A

FY 24-25 Raymond Laborde Correctional Center (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	317	1,310
Academic Edu Programs:		
ABE/GED	81	71
Literacy	37	2
Special Education (SSD#1)	2	N/A

FY 24-25 LA Correctional Institute for Women (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	218	707
Academic Edu Programs:		
ABE/GED	42	209
Literacy	12	1
Special Education (SSD#1)	0	N/A

FY 24-25 Allen Correctional Center (6)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	142	263
Academic Edu Programs:		
ABE/GED	154	31
Literacy	16	0
Special Education (SSD#1)	0	N/A

FY 24-25 Dixon Correctional Institute (5)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	204	410
Academic Edu Programs:		
ABE/GED	77	92
Literacy	40	0
Special Education (SSD#1)	1	N/A

FY 24-25 Elayn Hunt Correctional Center (6)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	268	608
Academic Edu Programs:		
ABE/GED	64	31
Literacy	20	1
Special Education (SSD#1)	0	N/A

FY 24-25 David Wade Correctional Center (3)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	72	203
Academic Edu Programs:		
ABE/GED	35	28
Literacy	6	0
Special Education (SSD#1)	0	N/A

FY 24-25 Rayburn Correctional Center (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	206	405
Academic Edu Programs:		
ABE/GED	59	29
Literacy	26	0
Special Education (SSD#1)	0	N/A

FY 2026-2027 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES						WFC-2
DEPT: PS&C - CORRECTIONS SERVICES			PROGRAM: ROLL-UP		DATE: 10/24/25	
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2023-24	Prior Year Actual FY 2024-25	Existing Operating Budget FY 2025-26	Total Budget Request FY 2026-27	\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:						
State General Fund-Direct	\$5,822,174	\$5,692,533	\$6,717,947	\$6,872,460	\$154,513	2.25%
Interagency Transfers:						
Self-generated Revenue:						
Statutory Dedications:						
Federal Funds:						
Interim Emergency Board						
Total Financing	\$5,822,174	\$5,692,533	\$6,717,947	\$6,872,460	\$154,513	

FY 2026-2027 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES WFC-2						
DEPT: PS&C - CORRECTIONS SERVICES			PROGRAM: VOCATIONAL		DATE: 10/24/25	
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2023-24	Prior Year Actual FY 2024-25	Existing Operating Budget FY 2025-26	Total Budget Request FY 2026-27	\$\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:						
State General Fund-Direct	\$2,329,251	\$1,986,067	\$1,941,261	\$1,985,910	\$44,649	2.25%
Interagency Transfers:						
Self-generated Revenue:						
Statutory Dedications:						
Federal Funds:						
Interim Emergency Board						
Total Financing	\$2,329,251	\$1,986,067	\$1,941,261	\$1,985,910	\$44,649	

FY 2026-2027 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES WFC-2						
DEPT: PS&C - CORRECTIONS SERVICES			PROGRAM: ACADEMIC		DATE: 10/24/25	
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2023-24	Prior Year Actual FY 2024-25	Existing Operating Budget FY 2025-26	Total Budget Request FY 2026-27	\$\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:						
State General Fund-Direct	\$3,492,923	\$3,706,466	\$4,776,686	\$4,886,550	\$109,864	2.25%
Interagency Transfers:						
Self-generated Revenue:						
Statutory Dedications:						
Federal Funds:						
Interim Emergency Board						
Total Financing	\$3,492,923	\$3,706,466	\$4,776,686	\$4,886,550	\$109,864	

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between the DPS&C/ Corrections Administration, Agency #400 and LHSAO/CJRI - Criminal Justice Reinvestment Initiative, Agency #451.

'For Fiscal Year 2026-2027, Department of Public Safety and Corrections is budgeted to receive the following revenue

from LHSAO/CJRI - Criminal Justice Reinvestment Initiative, Agency #451 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$720,031
Positions to oversee the Criminal Justice Reinvestment Initiative program.		

<u>Jodi Babin</u>	<u>10/27/25</u>
Recipient Agency Fiscal Officer	Date
<u>[Signature]</u>	<u>10/27/25</u>
Sending Agency Fiscal Officer	Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

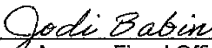
BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and DOE - Department of Education, Agency #681.

For Fiscal Year 2026-2027, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from DOE - Department of Education, Agency #681 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$1,606,933
Title 1		

 _____ Recipient Agency Fiscal Officer	_____ 10/27/25 Date
Natashia M. Carter _____ Sending Agency Fiscal Officer	_____ 10/27/25 Date

Digitally signed by Natashia M. Carter
DN: cn=Natashia M. Carter, o=Louisiana
Department of Education, ou=School System
Financial Services,
c=US
Date: 2025.10.27 15:01:16 -0500

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

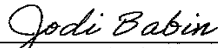
BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #111.

For Fiscal Year 2026-2027, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #111 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$46,277,564
This request is needed to increase IAT (Interagency Transfer Funds) budget authority per the IGSA agreement between Homeland Security and GOHSEP for the Louisiana Camp 57 ICE Detention Facility.		

	9/23/25
_____ Recipient Agency Fiscal Officer	_____ Date
CHASTAIN.TIMOTH	
Y.NEIL.1048364558	
Digitally signed by CHASTAIN.TIMOTHY.NEIL.1048364558 Date: 2025.09.24 07:36:54 -05'00'	9/24/25
_____ Sending Agency Fiscal Officer	_____ Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

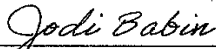
BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #111.

For Fiscal Year 2026-2027, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #111 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$5,700,000
This request is needed to increase IAT (Interagency Transfer Funds) budget authority in order to receive revenue from FEMA for reimbursable expenditures from previous year's disasters.		

	9/23/25
Recipient Agency Fiscal Officer	Date
CHASTAIN.TIMOTH	
Y.NEIL.1048364558	
Digitally signed by CHASTAIN.TIMOTH.Y.NEIL.1048364558 Date: 2025.09.24 07:25:35 -05'00'	9/24/25
Sending Agency Fiscal Officer	Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and LCLE - Louisiana Commission on Law Enforcement, Agency #129.
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue
(Agency Name and #)

from LCLE - Louisiana Commission on Law Enforcement, Agency #129 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	Amount:	\$598,293
Special Corrections Projects/Grants - Victim Offender, RSAT, Misc		

<u>Jodi Babin</u>	<u>9/29/25</u>
Recipient Agency Fiscal Officer	Date
<u>Toyette R. Hudson</u>	<u>09/29/2025</u>
Sending Agency Fiscal Officer	Date

NOTE:
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INTERAGENCY AGREEMENT

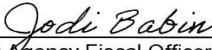
BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and LCTCS - Louisiana Community and Technical College System, Agency #649.

For Fiscal Year 2026-2027, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from LCTCS - Louisiana Community and Technical College System, Agency #649 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$401,354
CARL PERKINS		

 _____ Recipient Agency Fiscal Officer	9/26/25 _____ Date
 _____ Sending Agency Fiscal Officer	09/30/2025 _____ Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and LDH - Office of Behavioral Health, Agency #330.

For Fiscal Year 2026-2027 DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from LDH - Office of Behavioral Health, Agency #330, by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$550,000
LA SOR 4.0 STATE OPIOID RESPONSE		\$550,000

Jodi Babin
Recipient Agency Fiscal Officer
Lauri Hatlelid
Sending Agency Fiscal Officer

10/17/25
Date
Digitally signed by Lauri Hatlelid
Date: 2025.10.17 11:55:41 -05'00'
Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and LCTCS - Louisiana Community and Technical College System, Agency #649.

For Fiscal Year 2026-2027, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from LCTCS - Louisiana Community and Technical College System, Agency #649 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :		Amount:	\$477,536
ADULT EDUCATION			
	Federal	\$333,226	
	State	\$144,310	

Jodi Babin 9/26/25
Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date

NOTE:
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Page ____

INTERAGENCY AGREEMENT

BR-19B
(08/20)Interagency Agreement Between Louisiana State Penitentiary, Agency #402 and PE- Prison Enterprises, Agency #811.For Fiscal Year 2026-2027, Louisiana State Penitentiary, Agency #402 is budgeted to receive the following revenuefrom PE- Prison Enterprises, Agency #811 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$176,468
Utilities Reimbursement		

Jodi Babin
Recipient Agency Fiscal Officer

9/23/25

Date

Edna Pae
Sending Agency Fiscal Officer

9/24/25

Date

NOTE:

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Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and PE- Prison Enterprises, Agency #811.

For Fiscal Year 2026-2027, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue

from PE- Prison Enterprises, Agency #811 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$1,263,787
Work Crews		

Jodi Babin 9/23/25
Recipient Agency Fiscal Officer Date

Edgar Pal 9/24/25
Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and Mental Health Area B, ELMHS, Agency #330

For Fiscal Year 2026-2027, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue

from Mental Health Area B, ELMHS, Agency #330 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$82,604
Work Crew: (1)		

<u>Jodi Babin</u>	<u>9/23/25</u>
Recipient Agency Fiscal Officer	Date
<u>Heather Giammanchere</u>	<u>9/25/25</u>
Sending Agency Fiscal Officer	Date

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and Louisiana War Vets Home, Agency #131

For Fiscal Year 2026-2027, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue

from Louisiana War Vets Home, Agency #131 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$24,707
Work Crew		

<u>Jodi Babin</u>	<u>9/23/25</u>
Recipient Agency Fiscal Officer	Date
<u>Gladys Watts</u>	<u>9/25/2025</u>
Sending Agency Fiscal Officer	Date

NOTE:
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Page _____

BR-19B
08/21

from Louisiana Military Department Agency # 112 by Interagency Transfer for the following reason(s):

Digitally signed by Jodi Babin
Date: 2025.09.08 14:08:35 -05'00'

Date _____

Digitally signed by
CHASTAIN, TIMOTHY, NEIL 1048381558
Date: 2025.09.23 15:33:00 -0500

Date _____

Sending Agency Fiscal Officer (Printed)

It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B Elayn Hunt Correctional

INTERAGENCY AGREEMENT

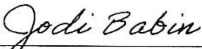
BR-19B
(08/20)

Interagency Agreement Between the Department of Public Safety and Corrections and the Department of Transportation and Development; Agency #276

For Fiscal Year 2026-2027, Department of Public Safety and Corrections is budgeted to receive the following revenue

from Department of Transportation and Development; Agency #276 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$600,000	10
Work crews for State Project Clean-up Crews			
<i>Cost by DOC Agency:</i>			<i>Number of Crews</i>
Headquarters Administration	\$54,380		
Raymond LaBorde Correctional Center	\$109,124		2
Louisiana Correctional Institute for Women	\$54,562		1
Allen Correctional Center	\$54,562		1
Dixon Correctional Center	\$109,124		2
Elayn Hunt Correctional Center	\$54,562		1
David Wade Correctional Center	\$54,562		1
Rayburn Correctional Center	\$109,124		2

 _____ Recipient Agency Fiscal Officer	<u>9/23/25</u> _____ Date
 _____ Sending Agency Fiscal Officer	<u>9/26/2025</u> _____ Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between the Department of Public Safety and Corrections and Other State Agencies

For Fiscal Year 2026-2027, Department of Public Safety and Corrections is budgeted to receive the following revenue

The reason for the Interagency Agreement is :	Amount:	\$460,445
MISC/OTHER		
Cost by Doc Agency:		
Headquarters		
Raymond LaBorde Correctional Center	\$35,735	
Louisiana Correctional Institute for Women	\$17,868	
Allen Correctional Center	\$23,470	
Dixon Correctional Center	\$235,225	
Elayn Hunt Correctional Center	\$78,486	
David Wade Correctional Center	\$22,721	
Rayburn Correctional Center	\$46,940	

Jodi Babin 10/17/25
Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date

NOTE:
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