

Agency Budget Request

FISCAL YEAR 2026–2027



Corrections Services

406 — Louisiana Correctional Institute for Women



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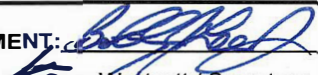
BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections
BUDGET UNIT: Louisiana Correctional Institute for Women
SCHEDULE NUMBER: 08-406
TELEPHONE NUMBER: (225) 319-2701

PHYSICAL ADDRESS: 6923 Highway 74
St. Gabriel, LA
ZIP CODE: 70776
WEB ADDRESS: https://doc.louisiana.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Gary Westcott / Secretary</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Gary.Wescott@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Kristen Thomas/Warden</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Kristen.Thomas2@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: 406 - Louisiana Correctional Institute for Women

AGENCY MISSION:

Louisiana Correctional Institute for Women (LCIW), located on a 200-acre site in St. Gabriel, was opened in 1973, but due to the August 2016 flood was shut down at its original location. The new LCIW facility opened in July 2025 and houses female offenders of all security classes. The current operational capacity is 959 offenders. In July 1993, the LCIW received American Correctional Association (ACA) accreditation and has since maintained accreditation. In 1997, the LCIW was released from the federal consent decree.

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

AGENCY GOALS:

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

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

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

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

Louisiana Correctional Institute for Women has three programs: Administration, Incarceration, and Auxiliary.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4061 - Administration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4062 - Incarceration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4062 - Incarceration

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 406 - Louisiana Correctional Institute for Women

PROGRAM ID: 4061 - Administration

PM OBJECTIVE: 4061-01 - Reduce staff turnover of Correctional Security Officers by 5% by 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20545	K	Percentage turnover of Correctional Security Officers	P	41.8	52	34	34	51.5	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 406 - Louisiana Correctional Institute for Women

PROGRAM ID: 4062 - Incarceration

PM OBJECTIVE: 4062-01 - Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1648	K	Number of offenders per Correctional Security Officer	N	2.4	2.3	4.8	4.8	5	0	0
20546	K	Average daily offender population	N	459	465	959	959	959	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		
10877	G	Number of major disturbances	N	0	0	0	0	0		
10878	G	Number of minor disturbances	N	1	0	0	0	0		
10879	G	Number of assaults - offender on staff	N	8	13	6	4	16		
10880	G	Number of assaults - offender on offender	N	41	25	4	1	2		
10881	G	Number of sex offenses	N	2	19	7	93	15		

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 406 - Louisiana Correctional Institute for Women

PROGRAM ID: 4062 - Incarceration

PM OBJECTIVE: 4062-02 - Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20550	K	Percentage of offender population diagnosed with a communicable disease	P	2.53	1.59	2.6	2.6	1.57	0	0
24361	K	Percentage of offender population diagnosed with a chronic disease	P	83.96	122.37	113	113	121.15	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		
25453	G	Number of certified treatment and rehabilitative programs	N	54	27	67	67	43		
25454	G	Number of population completing certified treatment and rehabilitative programs	N	138	61	79	81	95		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 406 - Louisiana Correctional Institute for Women

PROGRAM ID: 4062 - Incarceration

PM OBJECTIVE: 4062-03 - Maintain average occupancy levels through 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22400	K	Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC)	N	121	151	358	358	205	0	0
22401	K	Average occupancy - Female Reception Diagnostic Center (FRDC)	N	11	13	35	35	16	0	0

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)	37,260,913	32,897,511	39,542,339	6,644,828	20.20%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	72,430	72,430	—	—
FEES & SELF-GENERATED	746,599	1,605,953	1,655,940	49,987	3.11%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$38,007,512	\$34,575,894	\$41,270,709	\$6,694,815	19.36%

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	746,599	1,605,953	1,655,940	49,987	3.11%
Total:	\$746,599	\$1,605,953	\$1,655,940	\$49,987	3.11%

Statutory Dedications

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

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	20,628,688	17,935,555	21,618,051	3,682,496	20.53%
Other Compensation	996,850	910,890	910,890	—	—
Related Benefits	7,626,919	8,143,122	8,978,414	835,292	10.26%
TOTAL PERSONAL SERVICES	\$29,252,457	\$26,989,567	\$31,507,355	\$4,517,788	16.74%
Travel	22,416	6,128	26,269	20,141	328.67%
Operating Services	554,001	678,120	1,443,717	765,597	112.90%
Supplies	2,664,349	3,543,714	4,096,929	553,215	15.61%
TOTAL OPERATING EXPENSES	\$3,240,766	\$4,227,962	\$5,566,915	\$1,338,953	31.67%
PROFESSIONAL SERVICES	\$119,512	\$300,579	\$307,493	\$6,914	2.30%
Other Charges	407,969	1,228,887	1,228,887	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,556,686	1,781,922	2,074,256	292,334	16.41%
TOTAL OTHER CHARGES	\$1,964,655	\$3,010,809	\$3,303,143	\$292,334	9.71%
Acquisitions	311,985	46,977	85,803	38,826	82.65%
Major Repairs	3,118,137	—	500,000	500,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,430,122	\$46,977	\$585,803	\$538,826	1,147.00%
TOTAL EXPENDITURES	\$38,007,512	\$34,575,894	\$41,270,709	\$6,694,815	19.36%

Agency Positions

Classified	259	259	278	19	7.34%
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	265	265	284	19	7.17%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	266	266	285	19	7.14%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	37,260,913	32,897,511	39,542,339	6,644,828
Interagency Transfers	—	72,430	72,430	—
Fees & Self-generated Revenues	746,599	1,605,953	1,655,940	49,987
Total:	\$38,007,512	\$34,575,894	\$41,270,709	\$6,694,815

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	15,170,707	16,232,647	17,515,143	1,282,496
5110015	SAL-CLASS-TO-OT	4,434,070	732,331	3,132,331	2,400,000
5110020	SAL-CLASS-TO-TERM	234,748	154,000	154,000	—
5110025	SAL-UNCLASS-TO-REG	785,897	816,577	816,577	—
5110030	SAL-UNCLASS-TO-OT	3,188	—	—	—
5110035	SAL-UNCLASS-TO-TERM	79	—	—	—
Total Salaries:		\$20,628,688	\$17,935,555	\$21,618,051	\$3,682,496

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	974,412	910,890	910,890	—
5120105	COMP-CL-NON TO-OT	14,217	—	—	—
5120110	COMP-CL-NON TO-TERM	8,221	—	—	—
Total Other Compensation:		\$996,850	\$910,890	\$910,890	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,305,874	5,942,321	6,777,613	835,292
5130020	RET CONTR-TEACHERS	86,881	—	—	—
5130055	FICA TAX (OASDI)	27,289	18,033	18,033	—
5130060	MEDICARE TAX	300,749	223,574	223,574	—
5130070	GRP INS CONTRIBUTION	1,884,545	1,936,912	1,936,912	—
5130085	OTH RELATED BENEFIT	(552)	—	—	—
5130090	TAXABLE FRINGE BEN	22,133	22,282	22,282	—
Total Related Benefits:		\$7,626,919	\$8,143,122	\$8,978,414	\$835,292

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	21,359	6,128	26,269	20,141
5210015	IN-STATE TRAVEL-CONF	469	—	—	—
5210020	IN-STATE TRAV-FIELD	155	—	—	—
5210055	OUT-OF-STTRV-CONF	434	—	—	—
Total Travel:		\$22,416	\$6,128	\$26,269	\$20,141

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	4,918	—	—	—
5310005	SERV-PRINTING	12,807	—	—	—
5310010	SERV-DUES & OTHER	6,219	25,000	25,575	575
5310013	SERV-LAB FEES	36,134	55,000	56,265	1,265
5310021	SERV-FOOD SERV MGMT	647	—	—	—
5310400	SERV-MISC	106,332	98,683	100,953	2,270
5330001	MAINT-BUILDINGS	34,512	30,000	30,690	690
5330004	MAINT-GARBAGE DISP	50,452	50,000	51,150	1,150

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330006	MAINT-HAZ WASTE DISP	2,721	—	—	—
5330007	MAINT-PROPERTY	650	—	—	—
5330008	MAINT-EQUIPMENT	31,289	10,000	10,230	230
5330012	MAINT-JANITORIAL	10,671	—	—	—
5330018	MAINT-AUTO REPAIRS	14,729	50,000	51,150	1,150
5340020	RENT-EQUIPMENT	38,043	95,000	97,185	2,185
5340025	RENT-AUTOMOBILES	3,234	—	—	—
5340070	RENT-OTHER	5,961	99,637	101,929	2,292
5340075	RENT-UNIFORM/CLOTHNG	13,132	—	—	—
5350004	UTIL-TELEPHONE SERV	12,343	15,000	15,345	345
5350005	UTIL-OTHER COMM SERV	683	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,947	—	—	—
5350009	UTIL-GAS	87,130	25,000	705,575	680,575
5350010	UTIL-ELECTRICITY	—	74,800	76,520	1,720
5350011	UTIL-WATER	75,716	50,000	121,150	71,150
5350012	UTIL-CABLE	2,578	—	—	—
5350400	UTIL-OTHER	154	—	—	—
Total Operating Services:		\$554,001	\$678,120	\$1,443,717	\$765,597

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	540,000	540,000
5410001	SUP-OFFICE SUPPLIES	65,698	73,009	74,688	1,679
5410006	SUP-COMPUTER	2,721	—	—	—
5410007	SUP-CLOTHING/UNIFORM	43,903	60,000	61,380	1,380
5410008	SUP-MEDICAL	213,419	280,000	286,440	6,440

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
5410009	SUP-EDUCATION & REC	3,629	—	—	—
5410013	SUP-FOOD & BEVERAGE	87,145	1,546,385	1,581,952	35,567
5410015	SUP-AUTO	36,667	15,000	15,345	345
5410016	SUP-BLD	4,700	55,000	56,265	1,265
5410017	SUP-JANITORIAL	168,098	200,000	204,600	4,600
5410018	SUP-FARM	77	—	—	—
5410021	SUP-ELECTRONICS/ELEC	347	—	—	—
5410022	SUP-FUELS/LUBRICANTS	68,664	75,000	76,725	1,725
5410023	SUP-PERSONAL	17,933	—	—	—
5410028	SUP-STORAGE/PACKAGNG	36	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	44,092	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	33,599	—	—	—
5410035	SUP-SOFTWARE	1,056	—	—	—
5410036	SUP-FUELTRAC	4,490	—	—	—
5410053	SUP-PROT APP & EQUIP	153,315	—	—	—
5410110	INVENTORY-TRADE-IM	961,917	66,755	—	(66,755)
5410400	SUP-OTHER	715,146	1,172,565	1,199,534	26,969
5410510	SUP-CONS INV TRAD-IM	(3,988)	—	—	—
5410520	G/L-INV PRICE VAR-IM	(35)	—	—	—
5410900	SUPPLIES - ACQ	41,720	—	—	—
Total Supplies:		\$2,664,349	\$3,543,714	\$4,096,929	\$553,215

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	5,505	5,632	127
5510003	PROF SERV-MGT CONSUL	16,095	—	—	—
5510007	PROF SERV-MED/DEN	98,245	295,074	301,861	6,787

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510025	PROF SRV-PUB SAFETY	1,713	—	—	—
5510030	PROF SERV-COMMUNICAT	3,459	—	—	—
Total Professional Services:		\$119,512	\$300,579	\$307,493	\$6,914

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5982020	AUX PROG-OPER SERV	—	30,000	30,000	—
5982030	AUX PROG-SUPPLIES	3,977	75,000	75,000	—
5982050	AUX PROG-INV RESALE	403,992	1,098,887	1,098,887	—
5982060	AUX PROG-ACQ	—	25,000	25,000	—
Total Other Charges:		\$407,969	\$1,228,887	\$1,228,887	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	6,733	—	—	—
5950014	IAT-TELEPHONE	39,988	55,783	55,783	—
5950028	IAT-UTILITIES	331,956	—	—	—
5950030	IAT-MEDICAL SERVICES	—	65,582	65,582	—
5950033	IAT-INTER AGY TRANS	1,424	—	—	—
5950038	IAT-OTHER OPER SERV	5,396	4,279	4,279	—
5950045	IAT-LEAF PRINCIPAL	—	662,870	955,204	292,334
5950048	IAT-CPTP	—	5,319	5,319	—
5950050	IAT-ORM INSURANCE	423,243	402,508	402,508	—
5950058	IAT-TECH SVCS	733,089	576,284	576,284	—
5950059	IAT-ST PROCUREMENT	14,857	9,297	9,297	—
Total Interagency Transfers:		\$1,556,686	\$1,781,922	\$2,074,256	\$292,334

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	55,568	—	25,000	25,000
5710226	ACQ-CONSTR/OTHER EQ	99,523	46,977	—	(46,977)
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	60,803	60,803
5710926	CONST/OTH EQUIP -MA	47,779	—	—	—
5710950	TRANS-VEHICLES-MA	109,116	—	—	—
Total Acquisitions:		\$311,985	\$46,977	\$85,803	\$38,826

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	—	500,000	500,000
5810002	MAJ REP-BUILDINGS	372,008	—	—	—
5810003	MAJ REP-BLDG	2,718,919	—	—	—
5810004	MAJ REP-AUTOMOTIVE	20,528	—	—	—
5810008	MAJ REP-FARM EQUIP	3,091	—	—	—
5810015	MAJ REP-OTHER EQUIPS	3,591	—	—	—
Total Major Repairs:		\$3,118,137	—	\$500,000	\$500,000
Total Agency Expenditures:		\$38,007,512	\$34,575,894	\$41,270,709	\$6,694,815

PROGRAM SUMMARY STATEMENT

4061 - Administration

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,057,084	2,077,800	2,947,063	869,263	41.84%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,057,084	\$2,077,800	\$2,947,063	\$869,263	41.84%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	463,365	473,225	550,060	76,835	16.24%
Other Compensation	—	—	—	—	—
Related Benefits	209,453	212,010	246,853	34,843	16.43%
TOTAL PERSONAL SERVICES	\$672,817	\$685,235	\$796,913	\$111,678	16.30%
Travel	22,416	6,128	6,269	141	2.30%
Operating Services	300,635	265,135	1,021,233	756,098	285.17%
Supplies	510,927	53,009	54,228	1,219	2.30%
TOTAL OPERATING EXPENSES	\$833,978	\$324,272	\$1,081,730	\$757,458	233.59%
PROFESSIONAL SERVICES	—	\$5,505	\$5,632	\$127	2.31%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,550,289	1,062,788	1,062,788	—	—
TOTAL OTHER CHARGES	\$1,550,289	\$1,062,788	\$1,062,788	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,057,084	\$2,077,800	\$2,947,063	\$869,263	41.84%

Program Positions

Classified	7	7	7	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	7	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	7	7	7	—	—

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	3,057,084	2,077,800	2,947,063	869,263
Total:	\$3,057,084	\$2,077,800	\$2,947,063	\$869,263

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	452,943	473,225	550,060	76,835
5110015	SAL-CLASS-TO-OT	9,101	—	—	—
5110020	SAL-CLASS-TO-TERM	1,321	—	—	—
Total Salaries:		\$463,365	\$473,225	\$550,060	\$76,835

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	157,477	171,056	205,899	34,843
5130060	MEDICARE TAX	6,439	5,960	5,960	—
5130070	GRP INS CONTRIBUTION	45,536	34,994	34,994	—
Total Related Benefits:		\$209,453	\$212,010	\$246,853	\$34,843

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	21,359	6,128	6,269	141
5210015	IN-STATE TRAVEL-CONF	469	—	—	—
5210020	IN-STATE TRAV-FIELD	155	—	—	—
5210055	OUT-OF-STTRV-CONF	434	—	—	—
Total Travel:		\$22,416	\$6,128	\$6,269	\$141

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	402	10,000	10,230	230
5310400	SERV-MISC	121,282	10,335	10,573	238
5340020	RENT-EQUIPMENT	—	50,000	51,150	1,150
5340070	RENT-OTHER	3,291	30,000	30,690	690
5350004	UTIL-TELEPHONE SERV	12,343	15,000	15,345	345
5350005	UTIL-OTHER COMM SERV	49	—	—	—
5350006	UTIL-MAIL/DEL/POST	269	—	—	—
5350009	UTIL-GAS	87,130	25,000	705,575	680,575
5350010	UTIL-ELECTRICITY	—	74,800	76,520	1,720
5350011	UTIL-WATER	75,716	50,000	121,150	71,150
5350400	UTIL-OTHER	154	—	—	—
Total Operating Services:		\$300,635	\$265,135	\$1,021,233	\$756,098

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	50,697	23,009	23,538	529
5410006	SUP-COMPUTER	2,721	—	—	—
5410007	SUP-CLOTHING/UNIFORM	38,451	—	—	—
5410013	SUP-FOOD & BEVERAGE	29,250	—	—	—
5410017	SUP-JANITORIAL	153,000	—	—	—
5410028	SUP-STORAGE/PACKAGNG	36	—	—	—
5410053	SUP-PROT APP & EQUIP	276	—	—	—
5410400	SUP-OTHER	236,497	30,000	30,690	690
Total Supplies:		\$510,927	\$53,009	\$54,228	\$1,219

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	5,505	5,632	127
Total Professional Services:		—	\$5,505	\$5,632	\$127

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	6,733	—	—	—
5950014	IAT-TELEPHONE	39,988	50,597	50,597	—
5950028	IAT-UTILITIES	331,956	—	—	—
5950033	IAT-INTER AGY TRANS	423	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	18,783	18,783	—
5950048	IAT-CPTP	—	5,319	5,319	—
5950050	IAT-ORM INSURANCE	423,243	402,508	402,508	—
5950058	IAT-TECH SVCS	733,089	576,284	576,284	—
5950059	IAT-ST PROCUREMENT	14,857	9,297	9,297	—
Total Interagency Transfers:		\$1,550,289	\$1,062,788	\$1,062,788	—
Total Expenditures for Program 4061		\$3,057,084	\$2,077,800	\$2,947,063	\$869,263

4062 - Incarceration

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	34,203,829	30,819,711	36,595,276	5,775,565	18.74%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	72,430	72,430	—	—
FEES & SELF-GENERATED	98,658	74,069	75,773	1,704	2.30%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$34,302,487	\$30,966,210	\$36,743,479	\$5,777,269	18.66%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	98,658	74,069	75,773	1,704	2.30%
Total:	\$98,658	\$74,069	\$75,773	\$1,704	2.30%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	19,993,614	17,252,335	20,841,888	3,589,553	20.81%
Other Compensation	996,850	910,890	910,890	—	—
Related Benefits	7,349,204	7,838,110	8,606,384	768,274	9.80%
TOTAL PERSONAL SERVICES	\$28,339,668	\$26,001,335	\$30,359,162	\$4,357,827	16.76%
Travel	—	—	20,000	20,000	—
Operating Services	253,366	412,985	422,484	9,499	2.30%
Supplies	2,153,422	3,490,705	4,042,701	551,996	15.81%
TOTAL OPERATING EXPENSES	\$2,406,788	\$3,903,690	\$4,485,185	\$581,495	14.90%
PROFESSIONAL SERVICES	\$119,512	\$295,074	\$301,861	\$6,787	2.30%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	6,398	719,134	1,011,468	292,334	40.65%
TOTAL OTHER CHARGES	\$6,398	\$719,134	\$1,011,468	\$292,334	40.65%
Acquisitions	311,985	46,977	85,803	38,826	82.65%
Major Repairs	3,118,137	—	500,000	500,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,430,122	\$46,977	\$585,803	\$538,826	1,147.00%
TOTAL EXPENDITURES	\$34,302,487	\$30,966,210	\$36,743,479	\$5,777,269	18.66%

Program Positions

Classified	248	248	267	19	7.66%
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	254	254	273	19	7.48%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	255	255	274	19	7.45%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	34,203,829	30,819,711	36,595,276	5,775,565
Interagency Transfers	—	72,430	72,430	—
Fees & Self-generated Revenues	98,658	74,069	75,773	1,704
Total:	\$34,302,487	\$30,966,210	\$36,743,479	\$5,777,269

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	14,577,035	15,549,427	16,738,980	1,189,553
5110015	SAL-CLASS-TO-OT	4,402,347	732,331	3,132,331	2,400,000
5110020	SAL-CLASS-TO-TERM	225,068	154,000	154,000	—
5110025	SAL-UNCLASS-TO-REG	785,897	816,577	816,577	—
5110030	SAL-UNCLASS-TO-OT	3,188	—	—	—
5110035	SAL-UNCLASS-TO-TERM	79	—	—	—
Total Salaries:		\$19,993,614	\$17,252,335	\$20,841,888	\$3,589,553

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	974,412	910,890	910,890	—
5120105	COMP-CL-NON TO-OT	14,217	—	—	—
5120110	COMP-CL-NON TO-TERM	8,221	—	—	—
Total Other Compensation:		\$996,850	\$910,890	\$910,890	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,100,219	5,699,068	6,467,342	768,274
5130020	RET CONTR-TEACHERS	86,881	—	—	—
5130055	FICA TAX (OASDI)	27,289	18,033	18,033	—
5130060	MEDICARE TAX	291,922	214,770	214,770	—
5130070	GRP INS CONTRIBUTION	1,821,312	1,883,957	1,883,957	—
5130085	OTH RELATED BENEFIT	(552)	—	—	—
5130090	TAXABLE FRINGE BEN	22,133	22,282	22,282	—
Total Related Benefits:		\$7,349,204	\$7,838,110	\$8,606,384	\$768,274

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	—	—	20,000	20,000
Total Travel:		—	—	\$20,000	\$20,000

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	4,918	—	—	—
5310005	SERV-PRINTING	12,807	—	—	—
5310010	SERV-DUES & OTHER	5,817	15,000	15,345	345
5310013	SERV-LAB FEES	36,134	55,000	56,265	1,265
5310021	SERV-FOOD SERV MGMT	647	—	—	—
5310400	SERV-MISC	(14,950)	88,348	90,380	2,032
5330001	MAINT-BUILDINGS	34,512	30,000	30,690	690
5330004	MAINT-GARBAGE DISP	50,452	50,000	51,150	1,150
5330006	MAINT-HAZ WASTE DISP	2,721	—	—	—
5330007	MAINT-PROPERTY	650	—	—	—
5330008	MAINT-EQUIPMENT	31,289	10,000	10,230	230

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	10,671	—	—	—
5330018	MAINT-AUTO REPAIRS	14,729	50,000	51,150	1,150
5340020	RENT-EQUIPMENT	38,043	45,000	46,035	1,035
5340025	RENT-AUTOMOBILES	3,234	—	—	—
5340070	RENT-OTHER	2,669	69,637	71,239	1,602
5340075	RENT-UNIFORM/CLOTHNG	13,132	—	—	—
5350005	UTIL-OTHER COMM SERV	634	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,678	—	—	—
5350012	UTIL-CABLE	2,578	—	—	—
Total Operating Services:		\$253,366	\$412,985	\$422,484	\$9,499

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	540,000	540,000
5410001	SUP-OFFICE SUPPLIES	15,001	50,000	51,150	1,150
5410007	SUP-CLOTHING/UNIFORM	5,452	60,000	61,380	1,380
5410008	SUP-MEDICAL	213,419	280,000	286,440	6,440
5410009	SUP-EDUCATION & REC	3,629	—	—	—
5410013	SUP-FOOD & BEVERAGE	57,895	1,546,385	1,581,952	35,567
5410015	SUP-AUTO	36,667	15,000	15,345	345
5410016	SUP-BLD	4,700	55,000	56,265	1,265
5410017	SUP-JANITORIAL	15,098	200,000	204,600	4,600
5410018	SUP-FARM	77	—	—	—
5410021	SUP-ELECTRONICS/ELEC	347	—	—	—
5410022	SUP-FUELS/LUBRICANTS	68,664	75,000	76,725	1,725
5410023	SUP-PERSONAL	17,933	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	44,092	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	33,599	—	—	—
5410035	SUP-SOFTWARE	1,056	—	—	—
5410036	SUP-FUELTRAC	4,490	—	—	—
5410053	SUP-PROT APP & EQUIP	153,040	—	—	—
5410110	INVENTORY-TRADE-IM	961,917	66,755	—	(66,755)
5410400	SUP-OTHER	478,649	1,142,565	1,168,844	26,279
5410510	SUP-CONS INV TRAD-IM	(3,988)	—	—	—
5410520	G/L-INV PRICE VAR-IM	(35)	—	—	—
5410900	SUPPLIES - ACQ	41,720	—	—	—
Total Supplies:		\$2,153,422	\$3,490,705	\$4,042,701	\$551,996

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	16,095	—	—	—
5510007	PROF SERV-MED/DEN	98,245	295,074	301,861	6,787
5510025	PROF SRV-PUB SAFETY	1,713	—	—	—
5510030	PROF SERV-COMMUNICAT	3,459	—	—	—
Total Professional Services:		\$119,512	\$295,074	\$301,861	\$6,787

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	—	5,186	5,186	—
5950030	IAT-MEDICAL SERVICES	—	65,582	65,582	—
5950033	IAT-INTER AGY TRANS	1,002	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	5,396	4,279	4,279	—
5950045	IAT-LEAF PRINCIPAL	—	644,087	936,421	292,334
Total Interagency Transfers:		\$6,398	\$719,134	\$1,011,468	\$292,334

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	55,568	—	25,000	25,000
5710226	ACQ-CONSTR/OTHER EQ	99,523	46,977	—	(46,977)
5710229	ACQ-SEC/LAW ENFOR EQ	—	—	60,803	60,803
5710926	CONST/OTH EQUIP -MA	47,779	—	—	—
5710950	TRANS-VEHICLES-MA	109,116	—	—	—
Total Acquisitions:		\$311,985	\$46,977	\$85,803	\$38,826

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	—	—	500,000	500,000
5810002	MAJ REP-BUILDINGS	372,008	—	—	—
5810003	MAJ REP-BLDG	2,718,919	—	—	—
5810004	MAJ REP-AUTOMOTIVE	20,528	—	—	—
5810008	MAJ REP-FARM EQUIP	3,091	—	—	—
5810015	MAJ REP-OTHER EQUIPS	3,591	—	—	—
Total Major Repairs:		\$3,118,137	—	\$500,000	\$500,000
Total Expenditures for Program 4062		\$34,302,487	\$30,966,210	\$36,743,479	\$5,777,269

406V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	647,941	1,531,884	1,580,167	48,283	3.15%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$647,941	\$1,531,884	\$1,580,167	\$48,283	3.15%

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	647,941	1,531,884	1,580,167	48,283	3.15%
Total:	\$647,941	\$1,531,884	\$1,580,167	\$48,283	3.15%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	171,710	209,995	226,103	16,108	7.67%
Other Compensation	—	—	—	—	—
Related Benefits	68,262	93,002	125,177	32,175	34.60%
TOTAL PERSONAL SERVICES	\$239,972	\$302,997	\$351,280	\$48,283	15.94%
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	407,969	1,228,887	1,228,887	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$407,969	\$1,228,887	\$1,228,887	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$647,941	\$1,531,884	\$1,580,167	\$48,283	3.15%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Fees & Self-generated Revenues	647,941	1,531,884	1,580,167	48,283
Total:	\$647,941	\$1,531,884	\$1,580,167	\$48,283

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	140,729	209,995	226,103	16,108
5110015	SAL-CLASS-TO-OT	22,622	—	—	—
5110020	SAL-CLASS-TO-TERM	8,359	—	—	—
Total Salaries:		\$171,710	\$209,995	\$226,103	\$16,108

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	48,177	72,197	104,372	32,175
5130060	MEDICARE TAX	2,388	2,844	2,844	—
5130070	GRP INS CONTRIBUTION	17,697	17,961	17,961	—
Total Related Benefits:		\$68,262	\$93,002	\$125,177	\$32,175

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5982020	AUX PROG-OPER SERV	—	30,000	30,000	—
5982030	AUX PROG-SUPPLIES	3,977	75,000	75,000	—
5982050	AUX PROG-INV RESALE	403,992	1,098,887	1,098,887	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5982060	AUX PROG-ACQ	—	25,000	25,000	—
Total Other Charges:		\$407,969	\$1,228,887	\$1,228,887	—
Total Expenditures for Program 406V		\$647,941	\$1,531,884	\$1,580,167	\$48,283
Total Agency Expenditures:		\$38,007,512	\$34,575,894	\$41,270,709	\$6,694,815

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
DOTD CLEAN UP CREW	—	54,562	54,562	—	44805
MISC COLLECTIONS	—	17,868	17,868	—	48289
Total Interagency Transfers	—	\$72,430	\$72,430	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
CO-PAY	6,383	2,000	2,000	—	44808
TELEPHONE COMMISSIONS	77,091	—	—	—	44809
TELEPHONE COMMISSIONS	10,350	—	—	—	44810
OWF CONCESSIONS	—	6,000	6,000	—	44811
CANTEEN SALES & CARRY	647,941	1,531,884	1,580,167	48,283	44812
RESTITUTION	1,059	2,000	2,000	—	45271
COPIES, IDS, AND MISC	3,774	5,000	5,000	—	45277
MISC COLLECTIONS	—	1,000	1,000	—	45280
MISC SELF-GEN REVENUE	—	58,069	59,773	1,704	45523
Total Fees & Self-generated	\$746,598	\$1,605,953	\$1,655,940	\$49,987	

State General Fund (Direct)

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
MISC SELF-GEN REVENUE	—	—	—	—	45523
Total State General Fund (Direct)	—	—	—	—	
Total Sources of Funding:	\$746,598	\$1,678,383	\$1,728,370	\$49,987	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44805 — 406 - IAT - DOTD Litter Clean Up Crew

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	36,857	—	—	36,857	—	—	36,857	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	17,705	—	—	17,705	—	—	17,705	—	—
TOTAL PERSONAL SERVICES	\$54,562	—	—	\$54,562	—	—	\$54,562	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$54,562	—	—	\$54,562	—	—	\$54,562	—	—

Form 44805 — 406 - IAT - DOTD Litter Clean Up Crew

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers funding is derived from the Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 48289 — 406 - IAT - OTHER MISC

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	17,868	—	—	17,868	—	—	17,868	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$17,868	—	—	\$17,868	—	—	\$17,868	—	—
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	\$17,868	—	—	\$17,868	—	—	\$17,868	—	—

Form 48289 — 406 - IAT - OTHER MISC

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

State General Fund (Direct)

Form 45523 — 406 - SGR - MISC OTHER

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
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 45523 — 406 - SGR - MISC OTHER

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

Fees & Self-generated

Form 44808 — 406 - SGR - MEDICAL CO-PAY

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OPERATING EXPENSES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—

Form 44808 — 406 - SGR - MEDICAL CO-PAY

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

Form 44809 — 406 - SGR - TELEPHONE COMMISSION

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

Form 44809 — 406 - SGR - TELEPHONE COMMISSION

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

Form 44810 — 406 - SGR - OWF - TELEPHONE COMMISSION

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

Form 44810 — 406 - SGR - OWF - TELEPHONE COMMISSION

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

Form 44811 — 406 - SGR - OWF - Concessions/Donations

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	6,000	—	—	6,000	—	—	6,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$6,000	—	—	\$6,000	—	—	\$6,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,000	—	—	\$6,000	—	—	\$6,000	—	—

Form 44811 — 406 - SGR - OWF - Concessions/Donations

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

Form 44812 — 406 - SGR- CANTEEN SALES & CARRY

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	209,995	—	—	226,103	—	—	226,103	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	93,002	—	—	125,177	—	—	125,177	—	—
TOTAL PERSONAL SERVICES	\$302,997	—	—	\$351,280	—	—	\$351,280	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,228,887	—	—	1,228,887	—	—	1,228,887	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,228,887	—	—	\$1,228,887	—	—	\$1,228,887	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,531,884	—	—	\$1,580,167	—	—	\$1,580,167	—	—

Form 44812 — 406 - SGR- CANTEEN SALES & CARRY

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

Form 45271 — 406 - SGR - RESTITUTION

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OPERATING EXPENSES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—

Form 45271 — 406 - SGR - RESTITUTION

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

Form 45277 — 406 - SGR - COPIES, POSTAGE

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL OPERATING EXPENSES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—

Form 45277 — 406 - SGR - COPIES, POSTAGE

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

Form 45280 — 406 - SGR - RECYCLING

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,000	—	—	1,000	—	—	1,000	—	—
TOTAL OPERATING EXPENSES	\$1,000	—	—	\$1,000	—	—	\$1,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,000	—	—	\$1,000	—	—	\$1,000	—	—

Form 45280 — 406 - SGR - RECYCLING

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

Form 45523 — 406 - SGR - MISC OTHER

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	27,348	—	—	28,115	—	—	28,115	—	—
Supplies	30,721	—	—	31,658	—	—	31,658	—	—
TOTAL OPERATING EXPENSES	\$58,069	—	—	\$59,773	—	—	\$59,773	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$58,069	—	—	\$59,773	—	—	\$59,773	—	—

Form 45523 — 406 - SGR - MISC OTHER

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

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 44805 DOTD CLEAN UP CREW	Interagency Transfers Form ID 48289 MISC COLLECTIONS	Fees & Self-generated Form ID 44808 CO-PAY
Salaries	—	17,935,555	17,670,835	36,857	17,868	—
Other Compensation	—	910,890	910,890	—	—	—
Related Benefits	—	8,143,122	8,032,415	17,705	—	—
TOTAL PERSONAL SERVICES	—	\$26,989,567	\$26,614,140	\$54,562	\$17,868	—
Travel	—	6,128	6,128	—	—	—
Operating Services	—	678,120	644,772	—	—	—
Supplies	—	3,543,714	3,502,993	—	—	2,000
TOTAL OPERATING EXPENSES	—	\$4,227,962	\$4,153,893	—	—	\$2,000
PROFESSIONAL SERVICES	—	\$300,579	\$300,579	—	—	—
Other Charges	—	1,228,887	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,781,922	1,781,922	—	—	—
TOTAL OTHER CHARGES	—	\$3,010,809	\$1,781,922	—	—	—
Acquisitions	—	46,977	46,977	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$46,977	\$46,977	—	—	—
TOTAL EXPENDITURES	—	\$34,575,894	\$32,897,511	\$54,562	\$17,868	\$2,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44811 OWF CONCESSIONS	Fees & Self-generated Form ID 44812 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 45271 RESTITUTION	Fees & Self-generated Form ID 45277 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 45280 MISC COLLECTIONS	Fees & Self-generated Form ID 45523 MISC SELF-GEN REVENUE
Salaries	—	209,995	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	93,002	—	—	—	—
TOTAL PERSONAL SERVICES	—	\$302,997	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	6,000	—	—	—	—	27,348
Supplies	—	—	2,000	5,000	1,000	30,721
TOTAL OPERATING EXPENSES	\$6,000	—	\$2,000	\$5,000	\$1,000	\$58,069
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	1,228,887	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$1,228,887	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,000	\$1,531,884	\$2,000	\$5,000	\$1,000	\$58,069

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44805 DOTD CLEAN UP CREW	Interagency Transfers Form ID 48289 MISC COLLECTIONS	Fees & Self-generated Form ID 44808 CO-PAY
Salaries	—	21,618,051	21,337,223	36,857	17,868	—
Other Compensation	—	910,890	910,890	—	—	—
Related Benefits	—	8,978,414	8,835,532	17,705	—	—
TOTAL PERSONAL SERVICES	—	\$31,507,355	\$31,083,645	\$54,562	\$17,868	—
Travel	—	26,269	26,269	—	—	—
Operating Services	—	1,443,717	1,409,602	—	—	—
Supplies	—	4,096,929	4,055,271	—	—	2,000
TOTAL OPERATING EXPENSES	—	\$5,566,915	\$5,491,142	—	—	\$2,000
PROFESSIONAL SERVICES	—	\$307,493	\$307,493	—	—	—
Other Charges	—	1,228,887	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	2,074,256	2,074,256	—	—	—
TOTAL OTHER CHARGES	—	\$3,303,143	\$2,074,256	—	—	—
Acquisitions	—	85,803	85,803	—	—	—
Major Repairs	—	500,000	500,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$585,803	\$585,803	—	—	—
TOTAL EXPENDITURES	—	\$41,270,709	\$39,542,339	\$54,562	\$17,868	\$2,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44811 OWF CONCESSIONS	Fees & Self-generated Form ID 44812 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 45271 RESTITUTION	Fees & Self-generated Form ID 45277 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 45280 MISC COLLECTIONS	Fees & Self-generated Form ID 45523 MISC SELF-GEN REVENUE
Salaries	—	226,103	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	125,177	—	—	—	—
TOTAL PERSONAL SERVICES	—	\$351,280	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	6,000	—	—	—	—	28,115
Supplies	—	—	2,000	5,000	1,000	31,658
TOTAL OPERATING EXPENSES	\$6,000	—	\$2,000	\$5,000	\$1,000	\$59,773
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	1,228,887	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$1,228,887	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,000	\$1,580,167	\$2,000	\$5,000	\$1,000	\$59,773

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
DOTD CLEAN UP CREW	4710058	MR-INT AGCY-SERVICES	—	54,562	54,562	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	—	17,868	17,868	—
Total Collections/Income			—	\$72,430	\$72,430	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	72,430	72,430	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$72,430	\$72,430	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CANTEEN SALES & CARRY	4710029	MR-PRIVATE SOURCES	644,757	1,531,884	1,580,167	48,283
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	101,841	74,069	75,773	1,704
Total Collections/Income			\$746,598	\$1,605,953	\$1,655,940	\$49,987
TYPE						
Expenditures Source of Funding Form (BR-6)			746,598	1,605,953	1,655,940	49,987
Total Expenditures, Transfers and Carry Forwards to Next FY			\$746,598	\$1,605,953	\$1,655,940	\$49,987
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46143 — 406 - Revenue Collection Form

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

SCHEDULE OF REQUESTED EXPENDITURES

4061 - Administration

Travel

FY2026-2027 Request	Description
6,269	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$6,269	Total Travel

Operating Services

FY2026-2027 Request	Description
1,021,233	Amount in Operating Services is based on historical experience for each line item.
\$1,021,233	Total Operating Services

Supplies

FY2026-2027 Request	Description
54,228	Routine and normal office supplies.
\$54,228	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
5,632	State General Fund	
\$5,632		American Correctional Association audit.
\$5,632		Total Professional Services

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
5,319	State General Fund		
\$5,319		DIVISION OF ADMINISTRATION	Comprehensive Public Training Program (CPTP) Fees
18,783	State General Fund		
\$18,783		MISCELLANEOUS STATE AID	Miscellaneous IAT Expenditures for LCIW Administration
402,508	State General Fund		
\$402,508		OFFICE OF RISK MANAGEMENT	Office of Risk Management (ORM) Fees
9,297	State General Fund		
\$9,297		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement (OSP) Fees
414,284	State General Fund		
\$414,284		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) Fees
162,000	State General Fund		
\$162,000		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - NoteActive Tracking System
50,597	State General Fund		
\$50,597		OFF. TELECOMMUNICATIONS MGMT	Office of Technology Services (OTS) - Telecommunications
\$1,062,788	Total Interagency Transfers		

4062 - Incarceration**Operating Services**

FY2026-2027 Request	Description
422,484	Amount in Operating Services is based on historical experience for each line item.
\$422,484	Total Operating Services

Supplies

FY2026-2027 Request	Description
4,042,701	Routine and normal operational supplies needed for an aging compound.
\$4,042,701	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
301,861	State General Fund	
\$301,861		Professional Services for Medical, Optometry, Mammography, Physical Therapy, Counseling, and Emergency Transport Services.
\$301,861	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
644,087	State General Fund		
292,334	State General Fund		
\$936,421		DIVISION OF ADMINISTRATION	Division of Administration (DOA) - Vehicle Financing Payments
65,582	State General Fund		
\$65,582		LSU/HEALTH CARE SVC DIV	Louisiana State University Healthcare Services Division - Provides medical care and services for offenders.

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
9,465	State General Fund		
\$9,465		OFF. TELECOMMUNICATIONS MGMT	Office of Technology Services (OTS) - Telecommunications
\$1,011,468	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
13,483	State General Fund				
\$60,803		New	SECURITY/LAW ENFORCEMENT	6	Security/Law Enforcement Equipment - See Attached
25,000	State General Fund				
\$25,000		Replace	COMMUNICATIONS	12	Communications Equipment - See Attached
47,320	State General Fund				
\$60,803		Replace	SECURITY/LAW ENFORCEMENT	30	Security/Law Enforcement Equipment - See Attached
\$85,803	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
500,000	State General Fund		
\$500,000		LAND IMPROVEMENTS	Land Improvements - See Attached
\$500,000	Total Major Repairs		

406V - Auxiliary Account

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,228,887	Fees & Self-generated Revenues	
\$1,228,887		Canteen Auxiliary - Expenditures associated with the Offender Canteen
\$1,228,887	Total Other Charges	



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	32,897,511	(113,732)	100,918	400,990	2,968,915	3,287,737	39,542,339
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	—	—	—	72,430
FEES & SELF-GENERATED	1,605,953	—	1,704	48,283	—	—	1,655,940
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$34,575,894	\$(113,732)	\$102,622	\$449,273	\$2,968,915	\$3,287,737	\$41,270,709

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,605,953	—	1,704	48,283	—	—	1,655,940
Total:	\$1,605,953	—	\$1,704	\$48,283	—	—	\$1,655,940

Statutory Dedications

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

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	17,935,555	—	—	212,887	1,060,009	2,409,600	21,618,051
Other Compensation	910,890	—	—	—	—	—	910,890
Related Benefits	8,143,122	—	—	236,386	598,906	—	8,978,414
TOTAL PERSONAL SERVICES	\$26,989,567	—	—	\$449,273	\$1,658,915	\$2,409,600	\$31,507,355
Travel	6,128	—	141	—	20,000	—	26,269
Operating Services	678,120	—	15,597	—	750,000	—	1,443,717
Supplies	3,543,714	(66,755)	79,970	—	540,000	—	4,096,929
TOTAL OPERATING EXPENSES	\$4,227,962	\$(66,755)	\$95,708	—	\$1,310,000	—	\$5,566,915
PROFESSIONAL SERVICES	\$300,579	—	\$6,914	—	—	—	\$307,493
Other Charges	1,228,887	—	—	—	—	—	1,228,887
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,781,922	—	—	—	—	292,334	2,074,256
TOTAL OTHER CHARGES	\$3,010,809	—	—	—	—	\$292,334	\$3,303,143
Acquisitions	46,977	(46,977)	—	—	—	85,803	85,803
Major Repairs	—	—	—	—	—	500,000	500,000
TOTAL ACQ. & MAJOR REPAIRS	\$46,977	\$(46,977)	—	—	—	\$585,803	\$585,803
TOTAL EXPENDITURES	\$34,575,894	\$(113,732)	\$102,622	\$449,273	\$2,968,915	\$3,287,737	\$41,270,709
Classified	259	—	—	—	19	—	278
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	265	—	—	—	19	—	284
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

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

	Amount
STATE GENERAL FUND (Direct)	(113,732)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(113,732)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(66,755)
TOTAL OPERATING EXPENSES	\$(66,755)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(46,977)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(46,977)
TOTAL EXPENDITURES	\$(113,732)

Positions

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

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

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,918
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,704
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$102,622

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	141
Operating Services	15,597
Supplies	79,970
TOTAL OPERATING EXPENSES	\$95,708
PROFESSIONAL SERVICES	\$6,914
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$102,622

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 47823 — 406 - Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	400,990
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	48,283
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$449,273

Expenditures

	Amount
Salaries	212,887
Other Compensation	—
Related Benefits	236,386
TOTAL PERSONAL SERVICES	\$449,273
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	\$449,273

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 47824 — 406 - Additional T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,623,527
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,623,527

Expenditures

	Amount
Salaries	1,037,397
Other Compensation	—
Related Benefits	586,130
TOTAL PERSONAL SERVICES	\$1,623,527
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	\$1,623,527

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 47891 — 406 - Utilities Increase (New Facility)

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	750,000
Supplies	—
TOTAL OPERATING EXPENSES	\$750,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$750,000

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 47978 — 406 - Supply Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	540,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$540,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	540,000
TOTAL OPERATING EXPENSES	\$540,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$540,000

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 48364 — 406 - AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	35,388
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,388

Expenditures

	Amount
Salaries	22,612
Other Compensation	—
Related Benefits	12,776
TOTAL PERSONAL SERVICES	\$35,388
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$35,388

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 48370 — 406 - Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	20,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 47819 — 406 - LEAF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	292,334
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$292,334

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	292,334
TOTAL OTHER CHARGES	\$292,334
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$292,334

Positions

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

Form 47820 — 406 - Acquisitions and Major Repairs**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	585,803
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$585,803

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	85,803
Major Repairs	500,000
TOTAL ACQ. & MAJOR REPAIRS	\$585,803
TOTAL EXPENDITURES	\$585,803

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 47821 — 406 - Overtime Restoration
Means of Financing

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

Expenditures

	Amount
Salaries	2,400,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2,400,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,400,000

Positions

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

Form 47822 — 406 - Employee Rewards and Recognition**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	9,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,600

Expenditures

	Amount
Salaries	9,600
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$9,600
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,600

Positions

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

PROGRAM SUMMARY STATEMENT

4061 - Administration

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,077,800	—	7,585	66,690	785,388	9,600	2,947,063
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,077,800	—	\$7,585	\$66,690	\$785,388	\$9,600	\$2,947,063

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	473,225	—	—	44,623	22,612	9,600	550,060
Other Compensation	—	—	—	—	—	—	—
Related Benefits	212,010	—	—	22,067	12,776	—	246,853
TOTAL PERSONAL SERVICES	\$685,235	—	—	\$66,690	\$35,388	\$9,600	\$796,913
Travel	6,128	—	141	—	—	—	6,269
Operating Services	265,135	—	6,098	—	750,000	—	1,021,233
Supplies	53,009	—	1,219	—	—	—	54,228
TOTAL OPERATING EXPENSES	\$324,272	—	\$7,458	—	\$750,000	—	\$1,081,730
PROFESSIONAL SERVICES	\$5,505	—	\$127	—	—	—	\$5,632
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,062,788	—	—	—	—	—	1,062,788
TOTAL OTHER CHARGES	\$1,062,788	—	—	—	—	—	\$1,062,788
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,077,800	—	\$7,585	\$66,690	\$785,388	\$9,600	\$2,947,063
Classified	7	—	—	—	—	—	7
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4062 - Incarceration

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	30,819,711	(113,732)	93,333	334,300	2,183,527	3,278,137	36,595,276
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	—	—	—	72,430
FEES & SELF-GENERATED	74,069	—	1,704	—	—	—	75,773
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$30,966,210	\$(113,732)	\$95,037	\$334,300	\$2,183,527	\$3,278,137	\$36,743,479

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	74,069	—	1,704	—	—	—	75,773
Total:	\$74,069	—	\$1,704	—	—	—	\$75,773

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	17,252,335	—	—	152,156	1,037,397	2,400,000	20,841,888
Other Compensation	910,890	—	—	—	—	—	910,890
Related Benefits	7,838,110	—	—	182,144	586,130	—	8,606,384
TOTAL PERSONAL SERVICES	\$26,001,335	—	—	\$334,300	\$1,623,527	\$2,400,000	\$30,359,162
Travel	—	—	—	—	20,000	—	20,000
Operating Services	412,985	—	9,499	—	—	—	422,484
Supplies	3,490,705	(66,755)	78,751	—	540,000	—	4,042,701
TOTAL OPERATING EXPENSES	\$3,903,690	\$(66,755)	\$88,250	—	\$560,000	—	\$4,485,185
PROFESSIONAL SERVICES	\$295,074	—	\$6,787	—	—	—	\$301,861
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	719,134	—	—	—	—	292,334	1,011,468
TOTAL OTHER CHARGES	\$719,134	—	—	—	—	\$292,334	\$1,011,468
Acquisitions	46,977	(46,977)	—	—	—	85,803	85,803
Major Repairs	—	—	—	—	—	500,000	500,000
TOTAL ACQ. & MAJOR REPAIRS	\$46,977	\$(46,977)	—	—	—	\$585,803	\$585,803
TOTAL EXPENDITURES	\$30,966,210	\$(113,732)	\$95,037	\$334,300	\$2,183,527	\$3,278,137	\$36,743,479
Classified	248	—	—	—	19	—	267
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	254	—	—	—	19	—	273
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

406V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,531,884	—	—	48,283	—	—	1,580,167
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,531,884	—	—	\$48,283	—	—	\$1,580,167

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,531,884	—	—	48,283	—	—	1,580,167
Total:	\$1,531,884	—	—	\$48,283	—	—	\$1,580,167

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	209,995	—	—	16,108	—	—	226,103
Other Compensation	—	—	—	—	—	—	—
Related Benefits	93,002	—	—	32,175	—	—	125,177
TOTAL PERSONAL SERVICES	\$302,997	—	—	\$48,283	—	—	\$351,280
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,228,887	—	—	—	—	—	1,228,887
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,228,887	—	—	—	—	—	\$1,228,887
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,531,884	—	—	\$48,283	—	—	\$1,580,167
Classified	4	—	—	—	—	—	4
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****4062 - Incarceration****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(113,732)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(113,732)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(66,755)
TOTAL OPERATING EXPENSES	\$(66,755)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(46,977)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(46,977)
TOTAL EXPENDITURES	\$(113,732)

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	(113,732)
Total:	\$(113,732)

Supplies

Commitment item	Name	Amount
5410110	INVENTORY-TRADE-IM	(66,755)
Total:		\$(66,755)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(46,977)
Total:		\$(46,977)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**4062 - Incarceration****Means of Financing**

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	—
Total:	—

Form 48211 — FY26-27 Standard Inflation Adjustment**4061 - Administration****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	7,585
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,585

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	141
Operating Services	6,098
Supplies	1,219
TOTAL OPERATING EXPENSES	\$7,458
PROFESSIONAL SERVICES	\$127
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,585

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	7,585
Total:	\$7,585

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	141
Total:		\$141

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	230
5310400	SERV-MISC	238
5340020	RENT-EQUIPMENT	1,150
5340070	RENT-OTHER	690
5350004	UTIL-TELEPHONE SERV	345
5350009	UTIL-GAS	575
5350010	UTIL-ELECTRICITY	1,720
5350011	UTIL-WATER	1,150
Total:		\$6,098

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	529
5410400	SUP-OTHER	690
Total:		\$1,219

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	127
Total:		\$127

4062 - Incarceration**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	93,333
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,704
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$95,037

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	9,499
Supplies	78,751
TOTAL OPERATING EXPENSES	\$88,250
PROFESSIONAL SERVICES	\$6,787
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$95,037

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	1,704
Total:	\$1,704

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	1,704
State General Fund	93,333
Total:	\$95,037

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	345
5310013	SERV-LAB FEES	1,265
5310400	SERV-MISC	2,032
5330001	MAINT-BUILDINGS	690
5330004	MAINT-GARBAGE DISP	1,150
5330008	MAINT-EQUIPMENT	230
5330018	MAINT-AUTO REPAIRS	1,150
5340020	RENT-EQUIPMENT	1,035
5340070	RENT-OTHER	1,602
Total:		\$9,499

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,150
5410007	SUP-CLOTHING/UNIFORM	1,380
5410008	SUP-MEDICAL	6,440
5410013	SUP-FOOD & BEVERAGE	35,567
5410015	SUP-AUTO	345
5410016	SUP-BLD	1,265
5410017	SUP-JANITORIAL	4,600
5410022	SUP-FUELS/LUBRICANTS	1,725
5410400	SUP-OTHER	26,279
Total:		\$78,751

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	6,787
Total:		\$6,787

Form 47823 — 406 - Compulsory Adjustment**4061 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	66,690
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$66,690

EXPENDITURES

	Amount
Salaries	44,623
Other Compensation	—
Related Benefits	22,067
TOTAL PERSONAL SERVICES	\$66,690
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	\$66,690

AUTHORIZED POSITIONS

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

4062 - Incarceration**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	334,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$334,300

EXPENDITURES

	Amount
Salaries	152,156
Other Compensation	—
Related Benefits	182,144
TOTAL PERSONAL SERVICES	\$334,300
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$334,300

AUTHORIZED POSITIONS

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

406V - Auxiliary Account**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	48,283
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$48,283

EXPENDITURES

	Amount
Salaries	16,108
Other Compensation	—
Related Benefits	32,175
TOTAL PERSONAL SERVICES	\$48,283
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	\$48,283

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	48,283
Total:	\$48,283

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	See attached PEP Report.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	See attached PEP Report.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 47824 — 406 - Additional T.O.**4062 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,623,527
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,623,527

EXPENDITURES

	Amount
Salaries	1,037,397
Other Compensation	—
Related Benefits	586,130
TOTAL PERSONAL SERVICES	\$1,623,527
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	\$1,623,527

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request seeks funding for additional security positions needed for the constructing of a maternal ward housing unit for offenders that are pregnant/postpartum, and for increased medical trips due to the increase in population. Additionally, funding is needed for 6 Registered Nurses, 3 Social Workers, and 1 Physical Therapy Assistant position.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will continue to be high overtime costs, and there will not be sufficient staff to meet the needs of the offender population.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

Form 47824 — 406 - Additional T.O.
Attachments

DPS&C/CORRECTIONS SERVICES
Additional T.O. Positions
FY 2026-2027

Agency Name: Louisiana Correctional Institute for Women
Agency #: 406
Program: 2000

Position Title	Number of Positions	Salary per position	TOTAL Salaries	Related Benefits	Grand Total Sal. & Rel. Ben.	JUSTIFICATION
Corrections Master Sergeant	4	39,104	156,416	88,375	244,791	Inmate Housing The request for additional 4 (1 Per Shift) Corrections Master Sergeant positions is due to the newly constructed postpartum housing unit for inmates that are pregnant/postpartum to monitor and assist the inmates housed in this new program.
Corrections Master Sergeant	4	39,104	156,416	88,375	244,791	Inmate Housing The request for additional 4 (1 Per Shift) Corrections Master Sergeant positions is due to the increase in population which will also include an increase in medical trips. We feel these added positions would be beneficial to the prison and keep up with the demand of trips needed.
Corrections Lieutenant	1	47,902	47,902	27,065	74,967	Inmate Housing The request for an additional Corrections Lieutenant position to supervise the Corrections Master Sergeant positions that will be assigned to the new LCIW postpartum dorm.
Registered Nurse 3	4	71,704	286,816	162,051	448,867	Medical The request for these positions are to add 4 RN positions to our Medical Department. Due to the influx of inmates with chronic medical illnesses, the medical needs for the facility is dramatically increasing. More patients are being seen on a daily basis. Providing 4 RNs, one for each 12 hour shift, would help keep up with patient healthcare needs as well as help with keeping the backlog down. We feel that adding these positions would be beneficial to the prison by insuring adequate coverage to keep up with the demanding medical needs of the prison.
Registered Nurse 3	2	71,704	143,408	81,026	224,434	Medical The request for these positions are to add 2 eight hour RN positions to our Medical Department. Due to the influx of inmates with chronic medical illnesses, the medical needs for the facility is dramatically increasing. More patients are needing to be seen for clinics and sick calls. Currently, 97.6% of the inmate population are on medicines and 76% of the mental health inmates are on medicines.
Social Worker 1-3	2	61,298	122,596	69,267	191,863	Mental Health The position is needed due to the increased intake of diagnosed inmates in need of Mental Health Department services related to the reorganization of other DPS&C facilities. The current staff levels in this LCIW department presents many challenges to maintain compliance levels of regulations and policies of the facility and DPS&C. In addition, the ever increasing and changing PREA standards add to the struggles of the department at present staff levels.
Social Services Counselor	1	57,283	57,283	32,365	89,648	Mental Health The position is needed due to the increased intake of diagnosed offenders in need of Mental Health Department services related to the reorganization of other DPS&C facilities. The current staff levels in this LCIW department presents many challenges to maintain compliance levels of regulations and policies of the facility and DPS&C. In addition, this position will oversee the classes that are needed for the inmates to attend.
Physical Therapy Assistant	1	66,560	66,560	37,606	104,166	Medical This position is needed due to the current backlog of inmates and with the increase of inmates at the new facility it will cause further backlog. We feel this added position is necessary in order to be beneficial to the inmates housed at LCIW.
GRAND TOTAL	19	454,659	1,037,397	586,130	1,623,527	

Form 47891 — 406 - Utilities Increase (New Facility)**4061 - Administration****MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	750,000
Supplies	—
TOTAL OPERATING EXPENSES	\$750,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$750,000

AUTHORIZED POSITIONS

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

4062 - Incarceration**MEANS OF FINANCING**

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

EXPENDITURES

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

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.	The opening of the new LCIW facility requires additional resources to support full operational readiness. The original facility planning did not account for the increased demand for utilities . This request represents the difference between Current Year Budget and Projected costs. This is primarily due to the opening of the new facility .
Cite performance indicators for the adjustment.	Utilities: Reliable water, sewer, and natural gas services with zero service interruptions.
What would the impact be if this is not funded?	Without this funding, the facility will face significant operational and safety risks: Utilities could be underfunded, leading to potential service interruptions affecting life-safety systems, healthcare, and sanitation.
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 47978 — 406 - Supply Increase**4062 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	540,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$540,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	540,000
TOTAL OPERATING EXPENSES	\$540,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$540,000

AUTHORIZED POSITIONS

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

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

Form 48364 — 406 - AS Level Increase**4061 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	35,388
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,388

EXPENDITURES

	Amount
Salaries	22,612
Other Compensation	—
Related Benefits	12,776
TOTAL PERSONAL SERVICES	\$35,388
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$35,388

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 48370 — 406 - Travel Increase**4062 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	20,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$20,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is needed to cover rising travel costs associated with staff training, offender transports, and required departmental travel. Staff are required to attend mandatory training, certification, and professional development sessions at various locations across the state. The frequency of these trainings has grown as compliance standards and program requirements expand. An increase in the travel budget is essential to ensure LCIW can meet these obligations while maintaining security, safety, and compliance with departmental standards.
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 47819 — 406 - LEAF**4062 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	292,334
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$292,334

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	292,334
TOTAL OTHER CHARGES	\$292,334
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$292,334

AUTHORIZED POSITIONS

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF LEAF PURCHASES REQUESTED - CB8
FY 2026-2027
AGENCY NAME: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN
AGENCY # 406
PROGRAM: 2000

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
LCIW	5	15 Passenger Van Replace current inmate transport vehicles over 125,000 miles	\$283,790	\$94,597
	3	Handicap Van Inmate transport for mobility impaired inmates	\$278,611	\$92,870
	1	Passenger Bus Inmate transport-Baton Rouge Work Detail & Medical Trips	\$248,600	\$82,867
	1	Mini Van/Small SUV Needed smaller vehicle for conferences, training, and bank trips	\$66,000	\$22,000
	10	406 Total	\$877,001	\$292,334

Form 47820 — 406 - Acquisitions and Major Repairs**4062 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	585,803
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$585,803

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	85,803
Major Repairs	500,000
TOTAL ACQ. & MAJOR REPAIRS	\$585,803
TOTAL EXPENDITURES	\$585,803

AUTHORIZED POSITIONS

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

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

Continuation Budget Adjustments - by Program

Form 47820 — 406 - Acquisitions and Major Repairs
Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YEAR 2026-2027
AGENCY NAME: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN
AGENCY: 406
PROGRAM: 2000

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT	PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710223	12	RADIOS (800 MHZ) Replacement is necessary for operational efficiency.	25,000	1	5710229	1	THERMAL DRONE/INDOOR DRONE To enhance security, improve surveillance capabilities, and ensuring the safety for both staff and inmates.	6,683
2	5710229	15	BULLET PROOF VEST To replace current vest that have surpassed their effective lifespan.	32,320	2	5710229	2	TASER Replacement is essential to ensure the continued safety, reliability, and effectiveness.	5,000
4	5710229	15	GLOCK HAND GUNS Replacement is essential to ensure the continued safety, reliability, and effectiveness.	15,000	3	5710229	2	SHOT GUN Replacement is essential to ensure the continued safety, reliability, and effectiveness.	1,000
			Total Replacement Equipment	\$72,320	4	5710229	1	LESS THAN LETHAL SHOT GUN Replacement is essential to ensure the continued safety, reliability, and effectiveness.	800
			Total of All Replacement Equipment by GL Code:					Total New Equipment	\$13,483
			5710223	\$25,000				Total of All New Equipment by GL Code:	
			5710229	\$47,320				5710229	\$13,483
			Grand Total of Replacement Equipment	\$72,320				Grand Total New Equipment	\$13,483
			Total of All Equipment by GL Code:						
			5710223	\$25,000					
			5710229	\$60,803					
			Grand Total of All Equipment	\$85,803					

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2026-2027
AGENCY NAME: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN
AGENCY #: 406
PROGRAM : 2000

CB\BR-21A

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810001	Asphalt resurface of the outer perimeter road around the prison	500,000
Total Major Repairs by GL Code		
5810001 - \$500,000		
GRAND TOTAL OF MAJOR REPAIRS		\$500,000

Form 47821 — 406 - Overtime Restoration**4062 - Incarceration****MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	2,400,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2,400,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,400,000

AUTHORIZED POSITIONS

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

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

Form 47822 — 406 - Employee Rewards and Recognition**4061 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	9,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,600

EXPENDITURES

	Amount
Salaries	9,600
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$9,600
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,600

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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	32,897,511	6,644,828	—	39,542,339
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	72,430
FEES & SELF-GENERATED	1,605,953	49,987	—	1,655,940
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$34,575,894	\$6,694,815	—	\$41,270,709
Salaries	17,935,555	3,682,496	—	21,618,051
Other Compensation	910,890	—	—	910,890
Related Benefits	8,143,122	835,292	—	8,978,414
TOTAL PERSONAL SERVICES	\$26,989,567	\$4,517,788	—	\$31,507,355
Travel	6,128	20,141	—	26,269
Operating Services	678,120	765,597	—	1,443,717
Supplies	3,543,714	553,215	—	4,096,929
TOTAL OPERATING EXPENSES	\$4,227,962	\$1,338,953	—	\$5,566,915
PROFESSIONAL SERVICES	\$300,579	\$6,914	—	\$307,493
Other Charges	1,228,887	—	—	1,228,887
Debt Service	—	—	—	—
Interagency Transfers	1,781,922	292,334	—	2,074,256
TOTAL OTHER CHARGES	\$3,010,809	\$292,334	—	\$3,303,143
Acquisitions	46,977	38,826	—	85,803
Major Repairs	—	500,000	—	500,000
TOTAL ACQ. & MAJOR REPAIRS	\$46,977	\$538,826	—	\$585,803
TOTAL EXPENDITURES	\$34,575,894	\$6,694,815	—	\$41,270,709
Classified	259	19	—	278
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	265	19	—	284
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4061 Administration	4062 Incarceration	406V Auxiliary Account
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM SUMMARY STATEMENT

4061 - Administration

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	2,077,800	869,263	—	2,947,063
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,077,800	\$869,263	—	\$2,947,063
Salaries	473,225	76,835	—	550,060
Other Compensation	—	—	—	—
Related Benefits	212,010	34,843	—	246,853
TOTAL PERSONAL SERVICES	\$685,235	\$111,678	—	\$796,913
Travel	6,128	141	—	6,269
Operating Services	265,135	756,098	—	1,021,233
Supplies	53,009	1,219	—	54,228
TOTAL OPERATING EXPENSES	\$324,272	\$757,458	—	\$1,081,730
PROFESSIONAL SERVICES	\$5,505	\$127	—	\$5,632
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,062,788	—	—	1,062,788
TOTAL OTHER CHARGES	\$1,062,788	—	—	\$1,062,788
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,077,800	\$869,263	—	\$2,947,063
Classified	7	—	—	7
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4062 - Incarceration

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	30,819,711	5,775,565	—	36,595,276
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	72,430
FEES & SELF-GENERATED	74,069	1,704	—	75,773
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$30,966,210	\$5,777,269	—	\$36,743,479
Salaries	17,252,335	3,589,553	—	20,841,888
Other Compensation	910,890	—	—	910,890
Related Benefits	7,838,110	768,274	—	8,606,384
TOTAL PERSONAL SERVICES	\$26,001,335	\$4,357,827	—	\$30,359,162
Travel	—	20,000	—	20,000
Operating Services	412,985	9,499	—	422,484
Supplies	3,490,705	551,996	—	4,042,701
TOTAL OPERATING EXPENSES	\$3,903,690	\$581,495	—	\$4,485,185
PROFESSIONAL SERVICES	\$295,074	\$6,787	—	\$301,861
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	719,134	292,334	—	1,011,468
TOTAL OTHER CHARGES	\$719,134	\$292,334	—	\$1,011,468
Acquisitions	46,977	38,826	—	85,803
Major Repairs	—	500,000	—	500,000
TOTAL ACQ. & MAJOR REPAIRS	\$46,977	\$538,826	—	\$585,803
TOTAL EXPENDITURES	\$30,966,210	\$5,777,269	—	\$36,743,479
Classified	248	19	—	267
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	254	19	—	273
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

406V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,531,884	48,283	—	1,580,167
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,531,884	\$48,283	—	\$1,580,167
Salaries	209,995	16,108	—	226,103
Other Compensation	—	—	—	—
Related Benefits	93,002	32,175	—	125,177
TOTAL PERSONAL SERVICES	\$302,997	\$48,283	—	\$351,280
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,228,887	—	—	1,228,887
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$1,228,887	—	—	\$1,228,887
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,531,884	\$48,283	—	\$1,580,167
Classified	4	—	—	4
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	32,897,511	6,644,828	—	—	39,542,339
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	—	72,430
FEES & SELF-GENERATED	1,605,953	49,987	—	—	1,655,940
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$34,575,894	\$6,694,815	—	—	\$41,270,709
Salaries	17,935,555	3,682,496	—	—	21,618,051
Other Compensation	910,890	—	—	—	910,890
Related Benefits	8,143,122	835,292	—	—	8,978,414
TOTAL PERSONAL SERVICES	\$26,989,567	\$4,517,788	—	—	\$31,507,355
Travel	6,128	20,141	—	—	26,269
Operating Services	678,120	765,597	—	—	1,443,717
Supplies	3,543,714	553,215	—	—	4,096,929
TOTAL OPERATING EXPENSES	\$4,227,962	\$1,338,953	—	—	\$5,566,915
PROFESSIONAL SERVICES	\$300,579	\$6,914	—	—	\$307,493
Other Charges	1,228,887	—	—	—	1,228,887
Debt Service	—	—	—	—	—
Interagency Transfers	1,781,922	292,334	—	—	2,074,256
TOTAL OTHER CHARGES	\$3,010,809	\$292,334	—	—	\$3,303,143
Acquisitions	46,977	38,826	—	—	85,803
Major Repairs	—	500,000	—	—	500,000
TOTAL ACQ. & MAJOR REPAIRS	\$46,977	\$538,826	—	—	\$585,803
TOTAL EXPENDITURES	\$34,575,894	\$6,694,815	—	—	\$41,270,709
Classified	259	19	—	—	278
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	265	19	—	—	284
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,605,953	49,987	—	—	1,655,940
Total:	\$1,605,953	\$49,987	—	—	\$1,655,940

Statutory Dedications

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

PROGRAM SUMMARY STATEMENT

4061 - Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	2,077,800	869,263	—	—	2,947,063
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,077,800	\$869,263	—	—	\$2,947,063
Salaries	473,225	76,835	—	—	550,060
Other Compensation	—	—	—	—	—
Related Benefits	212,010	34,843	—	—	246,853
TOTAL PERSONAL SERVICES	\$685,235	\$111,678	—	—	\$796,913
Travel	6,128	141	—	—	6,269
Operating Services	265,135	756,098	—	—	1,021,233
Supplies	53,009	1,219	—	—	54,228
TOTAL OPERATING EXPENSES	\$324,272	\$757,458	—	—	\$1,081,730
PROFESSIONAL SERVICES	\$5,505	\$127	—	—	\$5,632
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,062,788	—	—	—	1,062,788
TOTAL OTHER CHARGES	\$1,062,788	—	—	—	\$1,062,788
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,077,800	\$869,263	—	—	\$2,947,063
Classified	7	—	—	—	7
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	—	—	—	7
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:	—	—	—	—	—

4062 - Incarceration

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	30,819,711	5,775,565	—	—	36,595,276
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	72,430	—	—	—	72,430
FEES & SELF-GENERATED	74,069	1,704	—	—	75,773
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$30,966,210	\$5,777,269	—	—	\$36,743,479
Salaries	17,252,335	3,589,553	—	—	20,841,888
Other Compensation	910,890	—	—	—	910,890
Related Benefits	7,838,110	768,274	—	—	8,606,384
TOTAL PERSONAL SERVICES	\$26,001,335	\$4,357,827	—	—	\$30,359,162
Travel	—	20,000	—	—	20,000
Operating Services	412,985	9,499	—	—	422,484
Supplies	3,490,705	551,996	—	—	4,042,701
TOTAL OPERATING EXPENSES	\$3,903,690	\$581,495	—	—	\$4,485,185
PROFESSIONAL SERVICES	\$295,074	\$6,787	—	—	\$301,861
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	719,134	292,334	—	—	1,011,468
TOTAL OTHER CHARGES	\$719,134	\$292,334	—	—	\$1,011,468
Acquisitions	46,977	38,826	—	—	85,803
Major Repairs	—	500,000	—	—	500,000
TOTAL ACQ. & MAJOR REPAIRS	\$46,977	\$538,826	—	—	\$585,803
TOTAL EXPENDITURES	\$30,966,210	\$5,777,269	—	—	\$36,743,479
Classified	248	19	—	—	267
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	254	19	—	—	273
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	74,069	1,704	—	—	75,773
Total:	\$74,069	\$1,704	—	—	\$75,773

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:	—	—	—	—	—

406V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,531,884	48,283	—	—	1,580,167
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,531,884	\$48,283	—	—	\$1,580,167
Salaries	209,995	16,108	—	—	226,103
Other Compensation	—	—	—	—	—
Related Benefits	93,002	32,175	—	—	125,177
TOTAL PERSONAL SERVICES	\$302,997	\$48,283	—	—	\$351,280
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,228,887	—	—	—	1,228,887
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,228,887	—	—	—	\$1,228,887
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,531,884	\$48,283	—	—	\$1,580,167
Classified	4	—	—	—	4
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	—	—	—	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,531,884	48,283	—	—	1,580,167
Total:	\$1,531,884	\$48,283	—	—	\$1,580,167

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)	37,260,913	32,897,511	6,644,828	—	—	39,542,339	6,644,828
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	72,430	—	—	—	72,430	—
FEES & SELF-GENERATED	746,599	1,605,953	49,987	—	—	1,655,940	49,987
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$38,007,512	\$34,575,894	\$6,694,815	—	—	\$41,270,709	\$6,694,815

Statutory Dedications

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

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	20,628,688	17,935,555	3,682,496	—	—	21,618,051	3,682,496
Other Compensation	996,850	910,890	—	—	—	910,890	—
Related Benefits	7,626,919	8,143,122	835,292	—	—	8,978,414	835,292
TOTAL PERSONAL SERVICES	\$29,252,457	\$26,989,567	\$4,517,788	—	—	\$31,507,355	\$4,517,788
Travel	22,416	6,128	20,141	—	—	26,269	20,141
Operating Services	554,001	678,120	765,597	—	—	1,443,717	765,597
Supplies	2,664,349	3,543,714	553,215	—	—	4,096,929	553,215
TOTAL OPERATING EXPENSES	\$3,240,766	\$4,227,962	\$1,338,953	—	—	\$5,566,915	\$1,338,953
PROFESSIONAL SERVICES	\$119,512	\$300,579	\$6,914	—	—	\$307,493	\$6,914
Other Charges	407,969	1,228,887	—	—	—	1,228,887	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,556,686	1,781,922	292,334	—	—	2,074,256	292,334
TOTAL OTHER CHARGES	\$1,964,655	\$3,010,809	\$292,334	—	—	\$3,303,143	\$292,334
Acquisitions	311,985	46,977	38,826	—	—	85,803	38,826
Major Repairs	3,118,137	—	500,000	—	—	500,000	500,000
TOTAL ACQ. & MAJOR REPAIRS	\$3,430,122	\$46,977	\$538,826	—	—	\$585,803	\$538,826
TOTAL EXPENDITURES	\$38,007,512	\$34,575,894	\$6,694,815	—	—	\$41,270,709	\$6,694,815
Classified	259	259	19	—	—	278	19
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	265	265	19	—	—	284	19
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

4061 - Administration

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,057,084	2,077,800	869,263	—	—	2,947,063	869,263
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,057,084	\$2,077,800	\$869,263	—	—	\$2,947,063	\$869,263

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	463,365	473,225	76,835	—	—	550,060	76,835
Other Compensation	—	—	—	—	—	—	—
Related Benefits	209,453	212,010	34,843	—	—	246,853	34,843
TOTAL PERSONAL SERVICES	\$672,817	\$685,235	\$111,678	—	—	\$796,913	\$111,678
Travel	22,416	6,128	141	—	—	6,269	141
Operating Services	300,635	265,135	756,098	—	—	1,021,233	756,098
Supplies	510,927	53,009	1,219	—	—	54,228	1,219
TOTAL OPERATING EXPENSES	\$833,978	\$324,272	\$757,458	—	—	\$1,081,730	\$757,458
PROFESSIONAL SERVICES	—	\$5,505	\$127	—	—	\$5,632	\$127
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,550,289	1,062,788	—	—	—	1,062,788	—
TOTAL OTHER CHARGES	\$1,550,289	\$1,062,788	—	—	—	\$1,062,788	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,057,084	\$2,077,800	\$869,263	—	—	\$2,947,063	\$869,263
Classified	7	7	—	—	—	7	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	7	7	—	—	—	7	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4062 - Incarceration

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	34,203,829	30,819,711	5,775,565	—	—	36,595,276	5,775,565
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	72,430	—	—	—	72,430	—
FEES & SELF-GENERATED	98,658	74,069	1,704	—	—	75,773	1,704
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$34,302,487	\$30,966,210	\$5,777,269	—	—	\$36,743,479	\$5,777,269

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	19,993,614	17,252,335	3,589,553	—	—	20,841,888	3,589,553
Other Compensation	996,850	910,890	—	—	—	910,890	—
Related Benefits	7,349,204	7,838,110	768,274	—	—	8,606,384	768,274
TOTAL PERSONAL SERVICES	\$28,339,668	\$26,001,335	\$4,357,827	—	—	\$30,359,162	\$4,357,827
Travel	—	—	20,000	—	—	20,000	20,000
Operating Services	253,366	412,985	9,499	—	—	422,484	9,499
Supplies	2,153,422	3,490,705	551,996	—	—	4,042,701	551,996
TOTAL OPERATING EXPENSES	\$2,406,788	\$3,903,690	\$581,495	—	—	\$4,485,185	\$581,495
PROFESSIONAL SERVICES	\$119,512	\$295,074	\$6,787	—	—	\$301,861	\$6,787
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,398	719,134	292,334	—	—	1,011,468	292,334
TOTAL OTHER CHARGES	\$6,398	\$719,134	\$292,334	—	—	\$1,011,468	\$292,334
Acquisitions	311,985	46,977	38,826	—	—	85,803	38,826
Major Repairs	3,118,137	—	500,000	—	—	500,000	500,000
TOTAL ACQ. & MAJOR REPAIRS	\$3,430,122	\$46,977	\$538,826	—	—	\$585,803	\$538,826
TOTAL EXPENDITURES	\$34,302,487	\$30,966,210	\$5,777,269	—	—	\$36,743,479	\$5,777,269
Classified	248	248	19	—	—	267	19
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	254	254	19	—	—	273	19
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

406V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	647,941	1,531,884	48,283	—	—	1,580,167	48,283
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$647,941	\$1,531,884	\$48,283	—	—	\$1,580,167	\$48,283

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	171,710	209,995	16,108	—	—	226,103	16,108
Other Compensation	—	—	—	—	—	—	—
Related Benefits	68,262	93,002	32,175	—	—	125,177	32,175
TOTAL PERSONAL SERVICES	\$239,972	\$302,997	\$48,283	—	—	\$351,280	\$48,283
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	407,969	1,228,887	—	—	—	1,228,887	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$407,969	\$1,228,887	—	—	—	\$1,228,887	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$647,941	\$1,531,884	\$48,283	—	—	\$1,580,167	\$48,283
Classified	4	4	—	—	—	4	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4	4	—	—	—	4	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 406 DOC - LA CORRECTIONAL INSTITUTE-WOMEN				STATE OF LOUISIANA Childrens Budget Department Summary					CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25	
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 406 DOC - LA CORRECTIONAL INSTITUTE-WOMEN

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

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

STATE OF LOUISIANA
Childrens Budget
by Agency

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Agency: 406 DOC - LA CORRECTIONAL INSTITUTE-WOMEN

STATE OF LOUISIANA
Childrens Budget
Narrative

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

Form ID:

Form Description:

Service:

Question and Narrative Response

Agency: 406 DOC - LA CORRECTIONAL INSTITUTE-WOMEN

STATE OF LOUISIANA
Sunset Review

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



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