

Agency Budget Request

FISCAL YEAR 2026–2027



Corrections Services

402 — Louisiana State Penitentiary



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Signature Page	1
Operational Plan	3
Budget Request Overview	11
Agency Summary Statement	12
Total Agency	12
Program Summary Statement	23
4021 - Administration	23
4022 - Incarceration	29
402V - Auxiliary Account	39
402W - Auxiliary Account - Rodeo	44
Source of Funding Summary	48
Agency Overview	48
Source of Funding Detail	49
Interagency Transfers	49
Fees & Self-generated	51
Expenditures by Means of Financing	73
Existing Operating Budget	73
Total Request	76
Revenue Collections/Income	79
Interagency Transfers	79
Fees & Self-generated	80
Justification of Differences	81
Schedule of Requested Expenditures	82
4021 - Administration	82
4022 - Incarceration	83
402V - Auxiliary Account	86
402W - Auxiliary Account - Rodeo	87
Continuation Budget Adjustments	89
Agency Summary Statement	90
Total Agency	90
Continuation Budget Adjustments - Summarized	93

Program Summary Statement	108
4021 - Administration	108
4022 - Incarceration	110
402V - Auxiliary Account	113
402W - Auxiliary Account - Rodeo	116
Continuation Budget Adjustments - by Program	119
Form 48198 — FY26-27 Non-recurring Carryforwards	119
Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs	123
Form 48211 — FY26-27 Standard Inflation Adjustment	125
Form 47809 — 402 - Medical Inflation	129
Form 47808 — 402 Compulsory Adjustment	131
Form 47941 — 402 Supply Increase	135
Form 47942 — 402 Operating Services Increase	137
Form 48159 — 402 Additional Positions	140
Form 48338 — 402 AS Level Increase	144
Form 49781 — 402 Professional Services	146
Form 49898 — 402 - Capacity Increase	148
Form 47804 — 402 Equipment & Major Repairs	151
Form 47805 — 402 LEAF	155
Form 47806 — 402 Overtime Restoration	158
Form 47807 — 402 Employee Rewards and Recognition	160
Technical and Other Adjustments	163
Agency Summary Statement	164
Total Agency	164
Program Breakout	165
Program Summary Statement	166
4021 - Administration	166
4022 - Incarceration	167
402V - Auxiliary Account	168
402W - Auxiliary Account - Rodeo	169
New or Expanded Requests	171
Agency Summary Statement	172
Total Agency	172
Program Summary Statement	174

4021 - Administration	174
4022 - Incarceration	176
402V - Auxiliary Account	178
402W - Auxiliary Account - Rodeo	180
Total Request Summary	183
Agency Summary Statement	184
Total Agency	184
Program Summary Statement	187
4021 - Administration	187
4022 - Incarceration	189
402V - Auxiliary Account	191
402W - Auxiliary Account - Rodeo	193
Addenda	195

Signature Page

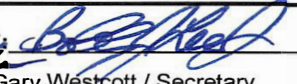
BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections
BUDGET UNIT: Louisiana State Penitentiary
SCHEDULE NUMBER: 08-402
TELEPHONE NUMBER: (225) 655-4411

PHYSICAL ADDRESS: 17544 Tunica Trace
Angola, LA
ZIP CODE: 70712
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>Darrel Vannoy / Warden</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Darrel.Vannoy@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: 402 - Louisiana State Penitentiary

AGENCY MISSION:

Louisiana State Penitentiary (LSP), a maximum security facility, is located at Angola, on an isolated 18,000- acre site in a bend of the Mississippi River. It was opened in 1901 and today is the largest correctional facility in the south and one of the largest in the United States. Within LSP's boundaries are the 2,000-man Main Prison and four "outcamps," which are largely self-contained living units of various sizes. The LSP also houses Louisiana's death row and execution chamber. On the LSP grounds is a community of approximately 250 homes and 750 people (staff and family members), which is supported by a post office, community center, grocery store, and recreational facilities. The Louisiana State Penitentiary attained American Correctional Association (ACA) accreditation in January 1994 and has since maintained accreditation. LSP was removed from court oversight on April 7, 1999. Current operational capacity is 3,990.

The mission of the Louisiana State Penitentiary 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 State Penitentiary has four programs: Administration, Incarceration, Auxiliary (Offender Canteen), and Auxiliary (Rodeo).

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4021 - 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: 4022 - 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

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 402 - Louisiana State Penitentiary

PROGRAM ID: 4021 - Administration

PM OBJECTIVE: 4021-01 - 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
20522	K	Percentage turnover of Corrections Security Officers	P	23	25	23.5	23.5	24.8	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 402 - Louisiana State Penitentiary

PROGRAM ID: 4022 - Incarceration

PM OBJECTIVE: 4022-01 - 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
1545	K	Number of offenders per Corrections Security Officer	N	3.7	4	3.7	3.7	1.5	0	0
20524	K	Average daily offender population	N	3,990	4,028	3,990	3,990	5,257	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		
10817	G	Number of major disturbances	N	4	0	0	0	0		
10818	G	Number of minor disturbances	N	3	0	2	5	4		
10819	G	Number of assaults - offender on staff	N	381	237	269	203	387		
10820	G	Number of assaults - offender on offender	N	352	321	241	326	373		
10821	G	Number of sex offenses	N	1,071	980	956	771	673		

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 402 - Louisiana State Penitentiary

PROGRAM ID: 4022 - Incarceration

PM OBJECTIVE: 4022-02 - 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
20528	K	Percentage of offender population diagnosed with a communicable disease	P	6.67	0.86	5	5	0.85	0	0
24358	K	Percentage of offender population diagnosed with a chronic disease	P	110.85	150.31	133.5	133.5	148.81	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		
25449	G	Number of post-secondary certified treatment and rehabilitative programs	N	36	36	60	60	73		
25450	G	Number of population completing post-secondary certified treatment and rehabilitative programs	N	156	71	156	66	108		

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)	169,648,174	170,356,160	238,678,726	68,322,566	40.11%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	172,500	176,468	3,968	2.30%
FEES & SELF-GENERATED	7,287,771	11,317,720	11,410,609	92,889	0.82%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$177,108,445	\$181,846,380	\$250,265,803	\$68,419,423	37.62%

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	7,287,771	11,317,720	11,410,609	92,889	0.82%
Total:	\$7,287,771	\$11,317,720	\$11,410,609	\$92,889	0.82%

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	82,564,031	81,936,996	109,725,075	27,788,079	33.91%
Other Compensation	1,434,883	1,173,695	1,173,695	—	—
Related Benefits	31,703,658	35,844,254	44,790,870	8,946,616	24.96%
TOTAL PERSONAL SERVICES	\$115,702,571	\$118,954,945	\$155,689,640	\$36,734,695	30.88%
Travel	13,131	12,657	12,949	292	2.31%
Operating Services	9,201,342	8,620,809	11,065,900	2,445,091	28.36%
Supplies	25,769,395	22,885,994	32,840,821	9,954,827	43.50%
TOTAL OPERATING EXPENSES	\$34,983,868	\$31,519,460	\$43,919,670	\$12,400,210	39.34%
PROFESSIONAL SERVICES	\$3,171,415	\$3,716,572	\$4,750,960	\$1,034,388	27.83%
Other Charges	5,451,091	9,575,506	9,575,506	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	15,679,091	17,061,360	17,775,879	714,519	4.19%
TOTAL OTHER CHARGES	\$21,130,181	\$26,636,866	\$27,351,385	\$714,519	2.68%
Acquisitions	1,057,741	595,602	2,282,174	1,686,572	283.17%
Major Repairs	1,062,668	422,935	16,271,974	15,849,039	3,747.39%
TOTAL ACQ. & MAJOR REPAIRS	\$2,120,409	\$1,018,537	\$18,554,148	\$17,535,611	1,721.65%
TOTAL EXPENDITURES	\$177,108,445	\$181,846,380	\$250,265,803	\$68,419,423	37.62%

Agency Positions

Classified	1,239	1,239	1,390	151	12.19%
Unclassified	15	15	15	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,254	1,254	1,405	151	12.04%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	6	6	—	—
TOTAL POSITIONS	1,260	1,260	1,411	151	11.98%

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	169,648,174	170,356,160	238,678,726	68,322,566
Interagency Transfers	172,500	172,500	176,468	3,968
Fees & Self-generated Revenues	7,287,771	11,317,720	11,410,609	92,889
Total:	\$177,108,445	\$181,846,380	\$250,265,803	\$68,419,423

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	7,940,400	7,940,400
5110010	SAL-CLASS-TO-REG	65,574,777	74,556,977	86,504,656	11,947,679
5110015	SAL-CLASS-TO-OT	14,327,651	6,863,019	14,763,019	7,900,000
5110020	SAL-CLASS-TO-TERM	818,022	517,000	517,000	—
5110025	SAL-UNCLASS-TO-REG	1,784,798	—	—	—
5110030	SAL-UNCLASS-TO-OT	58,783	—	—	—
Total Salaries:		\$82,564,031	\$81,936,996	\$109,725,075	\$27,788,079

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,413,932	1,173,695	1,173,695	—
5120105	COMP-CL-NON TO-OT	19,693	—	—	—
5120110	COMP-CL-NON TO-TERM	1,258	—	—	—
Total Other Compensation:		\$1,434,883	\$1,173,695	\$1,173,695	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	4,486,326	4,486,326
5130010	RET CONTR-STATE EMP	22,360,527	26,410,671	30,870,961	4,460,290
5130020	RET CONTR-TEACHERS	187,434	187,000	187,000	—
5130055	FICA TAX (OASDI)	22,846	23,000	23,000	—
5130060	MEDICARE TAX	1,154,867	1,162,998	1,162,998	—
5130070	GRP INS CONTRIBUTION	7,978,280	8,060,235	8,060,235	—
5130085	OTH RELATED BENEFIT	(481)	—	—	—
5130090	TAXABLE FRINGE BEN	185	350	350	—
Total Related Benefits:		\$31,703,658	\$35,844,254	\$44,790,870	\$8,946,616

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	4,187	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,922	—	—	—
5210020	IN-STATE TRAV-FIELD	—	8,157	8,345	188
5210030	IN-STATE TRV-IT/TRN	2,165	—	—	—
5210050	OUT-OF-STATE TRV-ADM	185	—	—	—
5210055	OUT-OF-STTRV-CONF	828	—	—	—
5210060	OUT-OF-STTRV-FIELD	799	4,500	4,604	104
5210075	TRAV-CNTRL BUS ACCT	45	—	—	—
Total Travel:		\$13,131	\$12,657	\$12,949	\$292

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	3,400,754	3,400,754
5310001	SERV-ADVERTISING	220	—	—	—
5310005	SERV-PRINTING	100,515	440,169	450,293	10,124

Agency Summary Statement

Total Agency

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	107,092	—	—	—
5310013	SERV-LAB FEES	321,312	187,370	191,680	4,310
5310037	SERV - TRAINING	11,491	—	—	—
5310400	SERV-MISC	439,571	299,931	306,829	6,898
5330001	MAINT-BUILDINGS	13,220	—	—	—
5330007	MAINT-PROPERTY	60,441	—	—	—
5330008	MAINT-EQUIPMENT	390,653	1,200,000	1,227,600	27,600
5330018	MAINT-AUTO REPAIRS	82,042	—	—	—
5340020	RENT-EQUIPMENT	356,268	272,500	278,768	6,268
5340078	RENT-DATA-LIC SOFT	50,473	—	—	—
5350005	UTIL-OTHER COMM SERV	50,283	—	—	—
5350006	UTIL-MAIL/DEL/POST	64,081	—	—	—
5350009	UTIL-GAS	1,662,621	1,500,000	1,534,500	34,500
5350010	UTIL-ELECTRICITY	5,138,598	3,720,739	2,652,374	(1,068,365)
5350011	UTIL-WATER	687	—	—	—
5350400	UTIL-OTHER	351,772	1,000,100	1,023,102	23,002
Total Operating Services:		\$9,201,342	\$8,620,809	\$11,065,900	\$2,445,091

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	—	—	9,411,435	9,411,435
5410001	SUP-OFFICE SUPPLIES	314,736	450,000	460,350	10,350
5410002	SUP-TELEPH & ACCESS	28,550	—	—	—
5410003	SUP-BANKING	53,073	—	—	—
5410004	SUP-SECURITY/LAW ENF	4,246	—	—	—
5410005	SUP-PHARMACEUTICAL	7,848,121	5,500,094	5,684,897	184,803

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
5410006	SUP-COMPUTER	65,572	150,000	153,450	3,450
5410007	SUP-CLOTHING/UNIFORM	734,283	900,000	920,700	20,700
5410008	SUP-MEDICAL	936,338	1,100,000	1,136,960	36,960
5410009	SUP-EDUCATION & REC	41,769	—	—	—
5410010	SUP-TEXTBOOKS	1,098	—	—	—
5410011	SUP-WORKBOOKS	1,636	—	—	—
5410012	SUP-PERIODICALS	1,103	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,812,391	4,400,000	4,501,200	101,200
5410014	SUP-USDA COMMODITY	10	—	—	—
5410015	SUP-AUTO	140,992	1,118,453	1,144,177	25,724
5410016	SUP-BLD	1,341,447	2,848,233	2,913,742	65,509
5410017	SUP-JANITORIAL	1,342,662	1,600,000	1,636,800	36,800
5410018	SUP-FARM	138,723	175,000	179,025	4,025
5410020	SUP-COMMUNICATIONS	27,736	—	—	—
5410021	SUP-ELECTRONICS/ELEC	6,557	—	—	—
5410023	SUP-PERSONAL	131,022	—	—	—
5410025	SUP-LAB SUPPLIES	67,423	—	—	—
5410027	SUP-OTHER MEDICAL	2,099,725	3,200,000	3,307,520	107,520
5410030	SUP-TOOLS	54,163	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	214,833	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	2,643,985	1,359,301	1,390,565	31,264
5410034	SUP-HORTICULTURE	2,607	—	—	—
5410035	SUP-SOFTWARE	440,605	—	—	—
5410036	SUP-FUELTRAC	570,046	—	—	—
5410040	SUP - WEAPONS	31	—	—	—
5410110	INVENTORY-TRADE-IM	(786,377)	—	—	—
5410400	SUP-OTHER	753,416	84,913	—	(84,913)

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
5410510	SUP-CONS INV TRAD-IM	9,717	—	—	—
5410520	G/L-INV PRICE VAR-IM	(493)	—	—	—
5410900	SUPPLIES - ACQ	727,650	—	—	—
Total Supplies:		\$25,769,395	\$22,885,994	\$32,840,821	\$9,954,827

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	943,285	943,285
5510004	PROF SERV-ENG/ARCHIT	82,085	—	—	—
5510005	PROF SERV-LEGAL	607,815	1,700,000	1,739,100	39,100
5510007	PROF SERV-MED/DEN	424,196	530,405	548,226	17,821
5510009	PROF SERV-VETERINARY	44,751	—	—	—
5510022	PROF SERV-FARM/FORES	16,850	—	—	—
5510023	PROF SERV-INDUSTCLN	28	—	—	—
5510025	PROF SRV-PUB SAFETY	8,342	—	—	—
5510400	PROF SERV-OTHER	1,987,348	1,486,167	1,520,349	34,182
Total Professional Services:		\$3,171,415	\$3,716,572	\$4,750,960	\$1,034,388

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(60)	—	—	—
5620063	MISC-OPERATNG SVCS	(756)	—	—	—
5982000	AUX PROG-TRVL IN ST	2,904	30,000	30,000	—
5982010	AUX PROG-TRVL OUT ST	103	—	—	—
5982020	AUX PROG-OPER SERV	36,106	213,977	213,977	—
5982030	AUX PROG-SUPPLIES	930,814	4,055,000	4,055,000	—
5982040	AUX PROG-PROF SERV	180,050	225,000	225,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5982050	AUX PROG-INV RESALE	3,892,711	4,281,529	4,281,529	—
5982060	AUX PROG-ACQ	88,275	625,000	625,000	—
5982070	AUX PROG-MAJ REPAIRS	—	95,000	95,000	—
5982080	AUX PROG-IAT	—	50,000	50,000	—
5982900	AUX PROG-ACQ	320,944	—	—	—
Total Other Charges:		\$5,451,091	\$9,575,506	\$9,575,506	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	37,788	—	—	—
5950005	IAT-DUES AND SUBSCRIP	600	—	—	—
5950007	IAT-PRINTING	30,049	—	—	—
5950014	IAT-TELEPHONE	372,790	—	—	—
5950030	IAT-MEDICAL SERVICES	19,440	356,272	356,272	—
5950033	IAT-INTER AGY TRANS	6,503	—	—	—
5950034	IAT-OFFICE SUPPLIES	156	—	—	—
5950038	IAT-OTHER OPER SERV	62,996	—	—	—
5950043	IAT-ACQ-EQUIP	2,500	—	—	—
5950045	IAT-LEAF PRINCIPAL	153,743	1,989,808	2,704,327	714,519
5950046	IAT-LEAF INTEREST	12,393	—	—	—
5950050	IAT-ORM INSURANCE	12,364,043	12,662,225	12,662,225	—
5950058	IAT-TECH SVCS	2,533,554	1,979,304	1,979,304	—
5950059	IAT-ST PROCUREMENT	72,536	73,751	73,751	—
5950900	IAT-ACQUISITIONS	10,000	—	—	—
Total Interagency Transfers:		\$15,679,091	\$17,061,360	\$17,775,879	\$714,519

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710027	CAP ACQ-MED EQUIP-MA	—	—	315,171	315,171
5710223	ACQ-COMM EQUIP	1,456	—	—	—
5710224	ACQ-OFFICE FURN&EQP	3,868	—	—	—
5710225	ACQ-JANI EQUIP	4,195	—	559,521	559,521
5710227	ACQ-MEDICAL EQUIP	62,809	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	17,612	—	482,273	482,273
5710229	ACQ-SEC/LAW ENFOR EQ	176,366	595,602	331,209	(264,393)
5710230	ACQ-ED/REC EQUIP	3,000	—	—	—
5710236	ACQ-OTHER	62,110	—	594,000	594,000
5710250	ACQ-AUTOMOBILES	156,639	—	—	—
5710277	ACQ-EQUIP FIXED BLDG	112,890	—	—	—
5710921	COMPUTER/EQUIP-MA	29,580	—	—	—
5710926	CONST/OTH EQUIP -MA	354,539	—	—	—
5710927	MEDICAL EQUIP-MA	17,492	—	—	—
5710950	TRANS-VEHICLES-MA	55,186	—	—	—
Total Acquisitions:		\$1,057,741	\$595,602	\$2,282,174	\$1,686,572

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	393,478	393,478
5810002	MAJ REP-BUILDINGS	664,574	422,935	—	(422,935)
5810003	MAJ REP-BLDG	250,172	—	15,878,496	15,878,496
5810004	MAJ REP-AUTOMOTIVE	103,214	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	9,593	—	—	—
5810009	MAJ REP-HOUSEHOLD	27,522	—	—	—
5810010	MAJ REP-MEDICAL	599	—	—	—

Major Repairs (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810015	MAJ REP-OTHER EQUIPS	6,993	—	—	—
Total Major Repairs:		\$1,062,668	\$422,935	\$16,271,974	\$15,849,039
Total Agency Expenditures:		\$177,108,445	\$181,846,380	\$250,265,803	\$68,419,423

PROGRAM SUMMARY STATEMENT

4021 - 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)	24,906,153	22,816,671	23,479,665	662,994	2.91%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,906,153	\$22,816,671	\$23,479,665	\$662,994	2.91%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	1,330,448	1,396,525	1,547,743	151,218	10.83%
Other Compensation	90,669	—	—	—	—
Related Benefits	614,869	809,895	865,955	56,060	6.92%
TOTAL PERSONAL SERVICES	\$2,035,986	\$2,206,420	\$2,413,698	\$207,278	9.39%
Travel	5,284	4,308	4,407	99	2.30%
Operating Services	7,133,099	5,772,210	6,225,103	452,893	7.85%
Supplies	377,660	118,453	121,177	2,724	2.30%
TOTAL OPERATING EXPENSES	\$7,516,043	\$5,894,971	\$6,350,687	\$455,716	7.73%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	15,352,868	14,715,280	14,715,280	—	—
TOTAL OTHER CHARGES	\$15,352,868	\$14,715,280	\$14,715,280	—	—
Acquisitions	1,257	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,257	—	—	—	—
TOTAL EXPENDITURES	\$24,906,153	\$22,816,671	\$23,479,665	\$662,994	2.91%

Program Positions

Classified	21	21	21	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	21	21	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	21	21	21	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	24,906,153	22,816,671	23,479,665	662,994
Total:	\$24,906,153	\$22,816,671	\$23,479,665	\$662,994

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	1,251,857	1,396,525	1,547,743	151,218
5110015	SAL-CLASS-TO-OT	51,126	—	—	—
5110020	SAL-CLASS-TO-TERM	27,466	—	—	—
Total Salaries:		\$1,330,448	\$1,396,525	\$1,547,743	\$151,218

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	88,074	—	—	—
5120105	COMP-CL-NON TO-OT	1,496	—	—	—
5120110	COMP-CL-NON TO-TERM	1,098	—	—	—
Total Other Compensation:		\$90,669	—	—	—

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	425,189	709,895	765,955	56,060
5130055	FICA TAX (OASDI)	1,150	—	—	—
5130060	MEDICARE TAX	17,813	25,000	25,000	—
5130070	GRP INS CONTRIBUTION	170,531	75,000	75,000	—
5130090	TAXABLE FRINGE BEN	185	—	—	—
Total Related Benefits:		\$614,869	\$809,895	\$865,955	\$56,060

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	116	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,388	—	—	—
5210020	IN-STATE TRAV-FIELD	—	4,308	4,407	99
5210030	IN-STATE TRV-IT/TRN	981	—	—	—
5210060	OUT-OF-STTRV-FIELD	799	—	—	—
Total Travel:		\$5,284	\$4,308	\$4,407	\$99

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	1,474,074	1,474,074
5310005	SERV-PRINTING	21,909	45,001	46,036	1,035
5310013	SERV-LAB FEES	321,089	187,370	191,680	4,310
5310037	SERV - TRAINING	1,050	—	—	—
5310400	SERV-MISC	100,752	119,000	121,737	2,737
5330008	MAINT-EQUIPMENT	123,186	100,000	102,300	2,300
5340020	RENT-EQUIPMENT	139,454	100,000	102,300	2,300
5340078	RENT-DATA-LIC SOFT	2,116	—	—	—
5350005	UTIL-OTHER COMM SERV	50,283	—	—	—
5350006	UTIL-MAIL/DEL/POST	60,146	—	—	—
5350009	UTIL-GAS	1,420,953	1,500,000	1,534,500	34,500
5350010	UTIL-ELECTRICITY	4,666,794	3,720,739	2,652,374	(1,068,365)
5350011	UTIL-WATER	687	—	—	—
5350400	UTIL-OTHER	224,681	100	102	2
Total Operating Services:		\$7,133,099	\$5,772,210	\$6,225,103	\$452,893

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	34,066	—	—	—
5410003	SUP-BANKING	10,272	—	—	—
5410005	SUP-PHARMACEUTICAL	135,621	—	—	—
5410006	SUP-COMPUTER	20,216	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,128	—	—	—
5410013	SUP-FOOD & BEVERAGE	482	—	—	—
5410015	SUP-AUTO	—	118,453	121,177	2,724
5410016	SUP-BLD	275	—	—	—
5410017	SUP-JANITORIAL	12,915	—	—	—
5410040	SUP - WEAPONS	31	—	—	—
5410400	SUP-OTHER	6,391	—	—	—
5410900	SUPPLIES - ACQ	156,263	—	—	—
Total Supplies:		\$377,660	\$118,453	\$121,177	\$2,724

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950005	IAT-DUES AND SUBSCRIP	600	—	—	—
5950007	IAT-PRINTING	2,910	—	—	—
5950014	IAT-TELEPHONE	372,790	—	—	—
5950038	IAT-OTHER OPER SERV	6,434	—	—	—
5950050	IAT-ORM INSURANCE	12,364,043	12,662,225	12,662,225	—
5950058	IAT-TECH SVCS	2,533,554	1,979,304	1,979,304	—
5950059	IAT-ST PROCUREMENT	72,536	73,751	73,751	—
Total Interagency Transfers:		\$15,352,868	\$14,715,280	\$14,715,280	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	1,257	—	—	—
Total Acquisitions:		\$1,257	—	—	—
Total Expenditures for Program 4021		\$24,906,153	\$22,816,671	\$23,479,665	\$662,994

4022 - 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)	144,742,021	147,539,489	215,199,061	67,659,572	45.86%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	172,500	176,468	3,968	2.30%
FEES & SELF-GENERATED	807,306	674,176	685,625	11,449	1.70%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$145,721,827	\$148,386,165	\$216,061,154	\$67,674,989	45.61%

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	807,306	674,176	685,625	11,449	1.70%
Total:	\$807,306	\$674,176	\$685,625	\$11,449	1.70%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	80,535,017	79,828,371	107,416,570	27,588,199	34.56%
Other Compensation	1,344,214	1,173,695	1,173,695	—	—
Related Benefits	30,758,796	34,678,421	43,536,199	8,857,778	25.54%
TOTAL PERSONAL SERVICES	\$112,638,027	\$115,680,487	\$152,126,464	\$36,445,977	31.51%
Travel	7,847	8,349	8,542	193	2.31%
Operating Services	2,068,243	2,848,599	4,840,797	1,992,198	69.94%
Supplies	25,391,736	22,767,541	32,719,644	9,952,103	43.71%
TOTAL OPERATING EXPENSES	\$27,467,826	\$25,624,489	\$37,568,983	\$11,944,494	46.61%
PROFESSIONAL SERVICES	\$3,171,415	\$3,716,572	\$4,750,960	\$1,034,388	27.83%
Other Charges	(816)	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	326,223	2,346,080	3,060,599	714,519	30.46%
TOTAL OTHER CHARGES	\$325,406	\$2,346,080	\$3,060,599	\$714,519	30.46%
Acquisitions	1,056,485	595,602	2,282,174	1,686,572	283.17%
Major Repairs	1,062,668	422,935	16,271,974	15,849,039	3,747.39%
TOTAL ACQ. & MAJOR REPAIRS	\$2,119,153	\$1,018,537	\$18,554,148	\$17,535,611	1,721.65%
TOTAL EXPENDITURES	\$145,721,827	\$148,386,165	\$216,061,154	\$67,674,989	45.61%

Program Positions

Classified	1,205	1,205	1,356	151	12.53%
Unclassified	15	15	15	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,220	1,220	1,371	151	12.38%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	6	6	—	—
TOTAL POSITIONS	1,226	1,226	1,377	151	12.32%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	144,742,021	147,539,489	215,199,061	67,659,572
Interagency Transfers	172,500	172,500	176,468	3,968
Fees & Self-generated Revenues	807,306	674,176	685,625	11,449
Total:	\$145,721,827	\$148,386,165	\$216,061,154	\$67,674,989

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	7,940,400	7,940,400
5110010	SAL-CLASS-TO-REG	63,665,923	72,448,352	84,196,151	11,747,799
5110015	SAL-CLASS-TO-OT	14,243,201	6,863,019	14,763,019	7,900,000
5110020	SAL-CLASS-TO-TERM	782,312	517,000	517,000	—
5110025	SAL-UNCLASS-TO-REG	1,784,798	—	—	—
5110030	SAL-UNCLASS-TO-OT	58,783	—	—	—
Total Salaries:		\$80,535,017	\$79,828,371	\$107,416,570	\$27,588,199

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,325,858	1,173,695	1,173,695	—
5120105	COMP-CL-NON TO-OT	18,197	—	—	—
5120110	COMP-CL-NON TO-TERM	160	—	—	—
Total Other Compensation:		\$1,344,214	\$1,173,695	\$1,173,695	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	4,486,326	4,486,326
5130010	RET CONTR-STATE EMP	21,698,565	25,428,071	29,799,523	4,371,452
5130020	RET CONTR-TEACHERS	187,434	187,000	187,000	—
5130055	FICA TAX (OASDI)	21,696	23,000	23,000	—
5130060	MEDICARE TAX	1,127,324	1,130,000	1,130,000	—
5130070	GRP INS CONTRIBUTION	7,724,259	7,910,000	7,910,000	—
5130085	OTH RELATED BENEFIT	(481)	—	—	—
5130090	TAXABLE FRINGE BEN	—	350	350	—
Total Related Benefits:		\$30,758,796	\$34,678,421	\$43,536,199	\$8,857,778

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	4,071	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,534	—	—	—
5210020	IN-STATE TRAV-FIELD	—	3,849	3,938	89
5210030	IN-STATE TRV-IT/TRN	1,184	—	—	—
5210050	OUT-OF-STATE TRV-ADM	185	—	—	—
5210055	OUT-OF-STTRV-CONF	828	—	—	—
5210060	OUT-OF-STTRV-FIELD	—	4,500	4,604	104
5210075	TRAV-CNTRL BUS ACCT	45	—	—	—
Total Travel:		\$7,847	\$8,349	\$8,542	\$193

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	1,926,680	1,926,680
5310001	SERV-ADVERTISING	220	—	—	—
5310005	SERV-PRINTING	78,606	395,168	404,257	9,089

Operating Services *(continued)*

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	107,092	—	—	—
5310013	SERV-LAB FEES	223	—	—	—
5310037	SERV - TRAINING	10,441	—	—	—
5310400	SERV-MISC	338,819	180,931	185,092	4,161
5330001	MAINT-BUILDINGS	13,220	—	—	—
5330007	MAINT-PROPERTY	60,441	—	—	—
5330008	MAINT-EQUIPMENT	267,467	1,100,000	1,125,300	25,300
5330018	MAINT-AUTO REPAIRS	82,042	—	—	—
5340020	RENT-EQUIPMENT	216,814	172,500	176,468	3,968
5340078	RENT-DATA-LIC SOFT	48,357	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,935	—	—	—
5350009	UTIL-GAS	241,668	—	—	—
5350010	UTIL-ELECTRICITY	471,804	—	—	—
5350400	UTIL-OTHER	127,092	1,000,000	1,023,000	23,000
Total Operating Services:		\$2,068,243	\$2,848,599	\$4,840,797	\$1,992,198

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	—	—	9,411,435	9,411,435
5410001	SUP-OFFICE SUPPLIES	280,670	450,000	460,350	10,350
5410002	SUP-TELEPH & ACCESS	28,550	—	—	—
5410003	SUP-BANKING	42,801	—	—	—
5410004	SUP-SECURITY/LAW ENF	4,246	—	—	—
5410005	SUP-PHARMACEUTICAL	7,712,500	5,500,094	5,684,897	184,803
5410006	SUP-COMPUTER	45,355	150,000	153,450	3,450
5410007	SUP-CLOTHING/UNIFORM	733,155	900,000	920,700	20,700

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410008	SUP-MEDICAL	936,338	1,100,000	1,136,960	36,960
5410009	SUP-EDUCATION & REC	41,769	—	—	—
5410010	SUP-TEXTBOOKS	1,098	—	—	—
5410011	SUP-WORKBOOKS	1,636	—	—	—
5410012	SUP-PERIODICALS	1,103	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,811,909	4,400,000	4,501,200	101,200
5410014	SUP-USDA COMMODITY	10	—	—	—
5410015	SUP-AUTO	140,992	1,000,000	1,023,000	23,000
5410016	SUP-BLD	1,341,172	2,848,233	2,913,742	65,509
5410017	SUP-JANITORIAL	1,329,747	1,600,000	1,636,800	36,800
5410018	SUP-FARM	138,723	175,000	179,025	4,025
5410020	SUP-COMMUNICATIONS	27,736	—	—	—
5410021	SUP-ELECTRONICS/ELEC	6,557	—	—	—
5410023	SUP-PERSONAL	131,022	—	—	—
5410025	SUP-LAB SUPPLIES	67,423	—	—	—
5410027	SUP-OTHER MEDICAL	2,099,725	3,200,000	3,307,520	107,520
5410030	SUP-TOOLS	54,163	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	214,833	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	2,643,985	1,359,301	1,390,565	31,264
5410034	SUP-HORTICULTURE	2,607	—	—	—
5410035	SUP-SOFTWARE	440,605	—	—	—
5410036	SUP-FUELTRAC	570,046	—	—	—
5410110	INVENTORY-TRADE-IM	(786,377)	—	—	—
5410400	SUP-OTHER	747,025	84,913	—	(84,913)
5410510	SUP-CONS INV TRAD-IM	9,717	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410520	G/L-INV PRICE VAR-IM	(493)	—	—	—
5410900	SUPPLIES - ACQ	571,387	—	—	—
Total Supplies:		\$25,391,736	\$22,767,541	\$32,719,644	\$9,952,103

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	943,285	943,285
5510004	PROF SERV-ENG/ARCHIT	82,085	—	—	—
5510005	PROF SERV-LEGAL	607,815	1,700,000	1,739,100	39,100
5510007	PROF SERV-MED/DEN	424,196	530,405	548,226	17,821
5510009	PROF SERV-VETERINARY	44,751	—	—	—
5510022	PROF SERV-FARM/FORES	16,850	—	—	—
5510023	PROF SERV-INDUSTCLN	28	—	—	—
5510025	PROF SRV-PUB SAFETY	8,342	—	—	—
5510400	PROF SERV-OTHER	1,987,348	1,486,167	1,520,349	34,182
Total Professional Services:		\$3,171,415	\$3,716,572	\$4,750,960	\$1,034,388

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(60)	—	—	—
5620063	MISC-OPERATNG SVCS	(756)	—	—	—
Total Other Charges:		\$(816)	—	—	—

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	37,788	—	—	—
5950007	IAT-PRINTING	27,138	—	—	—
5950030	IAT-MEDICAL SERVICES	19,440	356,272	356,272	—
5950033	IAT-INTER AGY TRANS	6,503	—	—	—
5950034	IAT-OFFICE SUPPLIES	156	—	—	—
5950038	IAT-OTHER OPER SERV	56,562	—	—	—
5950043	IAT-ACQ-EQUIP	2,500	—	—	—
5950045	IAT-LEAF PRINCIPAL	153,743	1,989,808	2,704,327	714,519
5950046	IAT-LEAF INTEREST	12,393	—	—	—
5950900	IAT-ACQUISITIONS	10,000	—	—	—
Total Interagency Transfers:		\$326,223	\$2,346,080	\$3,060,599	\$714,519

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710027	CAP ACQ-MED EQUIP-MA	—	—	315,171	315,171
5710223	ACQ-COMM EQUIP	1,456	—	—	—
5710224	ACQ-OFFICE FURN&EQP	2,612	—	—	—
5710225	ACQ-JANI EQUIP	4,195	—	559,521	559,521
5710227	ACQ-MEDICAL EQUIP	62,809	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	17,612	—	482,273	482,273
5710229	ACQ-SEC/LAW ENFOR EQ	176,366	595,602	331,209	(264,393)
5710230	ACQ-ED/REC EQUIP	3,000	—	—	—
5710236	ACQ-OTHER	62,110	—	594,000	594,000
5710250	ACQ-AUTOMOBILES	156,639	—	—	—
5710277	ACQ-EQUP FIXED BLDG	112,890	—	—	—
5710921	COMPUTER/EQUIP-MA	29,580	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710926	CONST/OTH EQUIP -MA	354,539	—	—	—
5710927	MEDICAL EQUIP-MA	17,492	—	—	—
5710950	TRANS-VEHICLES-MA	55,186	—	—	—
Total Acquisitions:		\$1,056,485	\$595,602	\$2,282,174	\$1,686,572

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	—	393,478	393,478
5810002	MAJ REP-BUILDINGS	664,574	422,935	—	(422,935)
5810003	MAJ REP-BLDG	250,172	—	15,878,496	15,878,496
5810004	MAJ REP-AUTOMOTIVE	103,214	—	—	—
5810007	MAJ REP-MOVABLE EQUIP	9,593	—	—	—
5810009	MAJ REP-HOUSEHOLD	27,522	—	—	—
5810010	MAJ REP-MEDICAL	599	—	—	—
5810015	MAJ REP-OTHER EQUIPS	6,993	—	—	—
Total Major Repairs:		\$1,062,668	\$422,935	\$16,271,974	\$15,849,039
Total Expenditures for Program 4022		\$145,721,827	\$148,386,165	\$216,061,154	\$67,674,989

402V - 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	3,939,549	5,843,544	5,924,984	81,440	1.39%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,939,549	\$5,843,544	\$5,924,984	\$81,440	1.39%

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	3,939,549	5,843,544	5,924,984	81,440	1.39%
Total:	\$3,939,549	\$5,843,544	\$5,924,984	\$81,440	1.39%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	698,565	712,100	760,762	48,662	6.83%
Other Compensation	—	—	—	—	—
Related Benefits	329,993	355,938	388,716	32,778	9.21%
TOTAL PERSONAL SERVICES	\$1,028,558	\$1,068,038	\$1,149,478	\$81,440	7.63%
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	2,910,991	4,775,506	4,775,506	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,910,991	\$4,775,506	\$4,775,506	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,939,549	\$5,843,544	\$5,924,984	\$81,440	1.39%

Program Positions

Classified	13	13	13	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	13	13	13	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	13	13	13	—	—

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	3,939,549	5,843,544	5,924,984	81,440
Total:	\$3,939,549	\$5,843,544	\$5,924,984	\$81,440

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	656,997	712,100	760,762	48,662
5110015	SAL-CLASS-TO-OT	33,324	—	—	—
5110020	SAL-CLASS-TO-TERM	8,245	—	—	—
Total Salaries:		\$698,565	\$712,100	\$760,762	\$48,662

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	236,773	272,705	305,483	32,778
5130060	MEDICARE TAX	9,730	7,998	7,998	—
5130070	GRP INS CONTRIBUTION	83,490	75,235	75,235	—
Total Related Benefits:		\$329,993	\$355,938	\$388,716	\$32,778

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	—	163,977	163,977	—
5982030	AUX PROG-SUPPLIES	93,930	160,000	160,000	—
5982050	AUX PROG-INV RESALE	2,655,784	4,281,529	4,281,529	—
5982060	AUX PROG-ACQ	8,327	75,000	75,000	—
5982070	AUX PROG-MAJ REPAIRS	—	95,000	95,000	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5982900	AUX PROG-ACQ	152,950	—	—	—
Total Other Charges:		\$2,910,991	\$4,775,506	\$4,775,506	—
Total Expenditures for Program 402V		\$3,939,549	\$5,843,544	\$5,924,984	\$81,440

402W - Auxiliary Account - Rodeo

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,540,916	4,800,000	4,800,000	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,540,916	\$4,800,000	\$4,800,000	—	—

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,540,916	4,800,000	4,800,000	—	—
Total:	\$2,540,916	\$4,800,000	\$4,800,000	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	2,540,916	4,800,000	4,800,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,540,916	\$4,800,000	\$4,800,000	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,540,916	\$4,800,000	\$4,800,000	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Fees & Self-generated Revenues	2,540,916	4,800,000	4,800,000	—
Total:	\$2,540,916	\$4,800,000	\$4,800,000	—

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5982000	AUX PROG-TRVL IN ST	2,904	30,000	30,000	—
5982010	AUX PROG-TRVL OUT ST	103	—	—	—
5982020	AUX PROG-OPER SERV	36,106	50,000	50,000	—
5982030	AUX PROG-SUPPLIES	836,884	3,895,000	3,895,000	—
5982040	AUX PROG-PROF SERV	180,050	225,000	225,000	—
5982050	AUX PROG-INV RESALE	1,236,927	—	—	—
5982060	AUX PROG-ACQ	79,948	550,000	550,000	—
5982080	AUX PROG-IAT	—	50,000	50,000	—
5982900	AUX PROG-ACQ	167,994	—	—	—
Total Other Charges:		\$2,540,916	\$4,800,000	\$4,800,000	—
Total Expenditures for Program 402W		\$2,540,916	\$4,800,000	\$4,800,000	—
Total Agency Expenditures:		\$177,108,445	\$181,846,380	\$250,265,803	\$68,419,423

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
PE - UTILITIES REIMB	172,500	172,500	176,468	3,968	44685
Total Interagency Transfers	\$172,500	\$172,500	\$176,468	\$3,968	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
OWF SALARIES	22,483	20,000	20,000	—	44686
COPIES, IDS, AND MISC	320	492,994	504,443	11,449	44689
WEST FELICIANA SCHOOL BD	—	22,855	22,855	—	44765
OWF TELEPHONE COMMISS	169,422	—	—	—	44794
CANTEEN SALES & CARRY	3,939,549	5,843,544	5,924,984	81,440	44795
ANGOLA RODEO	2,550,127	4,800,000	4,800,000	—	44797
OWF CONCESSIONS	11,109	58,327	58,327	—	44801
OWF MISC. FUNDS BY UNIT	45,478	45,000	45,000	—	44802
TELEPHONE COMMISSIONS	529,291	—	—	—	45665
RESTITUTION	17,167	25,000	25,000	—	45816
MISC SELF-GEN REVENUE	2,825	10,000	10,000	—	45817
Total Fees & Self-generated	\$7,287,771	\$11,317,720	\$11,410,609	\$92,889	
Total Sources of Funding:	\$7,460,271	\$11,490,220	\$11,587,077	\$96,857	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44685 — 402 IAT Prison Enterprises Util Reimb

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	172,500	—	—	176,468	—	—	172,500	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$172,500	—	—	\$176,468	—	—	\$172,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$172,500	—	—	\$176,468	—	—	\$172,500	—	—

Form 44685 — 402 IAT Prison Enterprises Util Reimb

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer for utilities reimbursement for Prison Enterprises
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.	

Fees & Self-generated

Form 44686 — 402 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	20,000	—	—	20,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$20,000	—	—	\$20,000	—	—	—	—	—
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	\$20,000	—	—	\$20,000	—	—	—	—	—

Form 44686 — 402 Medical Co-Pay

Question	Narrative Response
State the purpose, source and legal citation.	Offender medical co-pay self-generated revenue.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 44689 — 402 Miscellaneous

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	53,509	—	—	53,509	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$53,509	—	—	\$53,509	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	180,931	—	—	185,092	—	—	—	—	—
Supplies	258,554	—	—	265,842	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$439,485	—	—	\$450,934	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$492,994	—	—	\$504,443	—	—	—	—	—

Form 44689 — 402 Miscellaneous

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement for Community Services performed by offender work crews , as well as, collections of miscellaneous funds for payment of copies, warehouse issues, recycling, restitution from offenders, expired and rebated medicines, medical co-pays, 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.	

Form 44765 — 402 West Feliciana School Board

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,770	—	—	15,770	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,085	—	—	7,085	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$22,855	—	—	\$22,855	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,855	—	—	\$22,855	—	—	—	—	—

Form 44765 — 402 West Feliciana School Board

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement of Salaries and Related Benefits for 1 CSO supervising work crews contracted through the West Feliciana Parish School Board.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 44794 — 402 - Offender Welfare Telephone Commissions

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

Form 44794 — 402 - Offender Welfare Telephone Commissions

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

Form 44795 — 402 Canteen Sales & Carryover

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	712,100	—	—	760,762	—	—	512,921	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	355,938	—	—	388,716	—	—	274,982	—	—
TOTAL PERSONAL SERVICES	\$1,068,038	—	—	\$1,149,478	—	—	\$787,903	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,775,506	—	—	4,775,506	—	—	5,340,871	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,775,506	—	—	\$4,775,506	—	—	\$5,340,871	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,843,544	—	—	\$5,924,984	—	—	\$6,128,774	—	—

Form 44795 — 402 Canteen Sales & Carryover

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.	

Form 44797 — 402 Angola Rodeo

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	4,800,000	—	—	4,800,000	—	—	4,800,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,800,000	—	—	\$4,800,000	—	—	\$4,800,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,800,000	—	—	\$4,800,000	—	—	\$4,800,000	—	—

Form 44797 — 402 Angola Rodeo

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenue and related expenditures associated with the Rodeo 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.	

Form 44801 — 402 Offender Welfare Fund Miscellaneous

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	58,327	—	—	58,327	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$58,327	—	—	\$58,327	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$58,327	—	—	\$58,327	—	—	—	—	—

Form 44801 — 402 Offender Welfare Fund Miscellaneous

Question	Narrative Response
State the purpose, source and legal citation.	Sales to offenders (clothing, photos, coca-cola cards, etc.), visitors (photos, etc.) and employees (car washes, 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.	

Form 44802 — 402 Copies

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	45,000	—	—	45,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$45,000	—	—	\$45,000	—	—	—	—	—
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	\$45,000	—	—	\$45,000	—	—	—	—	—

Form 44802 — 402 Copies

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

Form 45665 — 402 Telephone Commissions

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

Form 45665 — 402 Telephone Commissions

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

Form 45816 — 402 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	4,299	—	—	4,299	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	20,701	—	—	20,701	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$25,000	—	—	\$25,000	—	—	—	—	—
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	\$25,000	—	—	\$25,000	—	—	—	—	—

Form 45816 — 402 Restitution

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

Form 45817 — 402 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	10,000	—	—	10,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$10,000	—	—	\$10,000	—	—	—	—	—
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	\$10,000	—	—	\$10,000	—	—	—	—	—

Form 45817 — 402 Recycling

Question	Narrative Response
State the purpose, source and legal citation.	Self Generated Revenue from recycling
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	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 44685 PE - UTILITIES REIMB	Fees & Self-generated Form ID 44686 OWF SALARIES	Fees & Self-generated Form ID 44689 COPIES, IDS, AND MISC
Salaries	—	81,936,996	81,086,318	—	20,000	53,509
Other Compensation	—	1,173,695	1,173,695	—	—	—
Related Benefits	—	35,844,254	35,450,530	—	—	—
TOTAL PERSONAL SERVICES	—	\$118,954,945	\$117,710,543	—	\$20,000	\$53,509
Travel	—	12,657	12,657	—	—	—
Operating Services	—	8,620,809	8,267,378	172,500	—	180,931
Supplies	—	22,885,994	22,569,113	—	—	258,554
TOTAL OPERATING EXPENSES	—	\$31,519,460	\$30,849,148	\$172,500	—	\$439,485
PROFESSIONAL SERVICES	—	\$3,716,572	\$3,716,572	—	—	—
Other Charges	—	9,575,506	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	17,061,360	17,061,360	—	—	—
TOTAL OTHER CHARGES	—	\$26,636,866	\$17,061,360	—	—	—
Acquisitions	—	595,602	595,602	—	—	—
Major Repairs	—	422,935	422,935	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,018,537	\$1,018,537	—	—	—
TOTAL EXPENDITURES	—	\$181,846,380	\$170,356,160	\$172,500	\$20,000	\$492,994

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44765 WEST FELICIANA SCHOOL BD	Fees & Self-generated Form ID 44795 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 44797 ANGOLA RODEO	Fees & Self-generated Form ID 44801 OWF CONCESSIONS	Fees & Self-generated Form ID 44802 OWF MISC. FUNDS BY UNIT	Fees & Self-generated Form ID 45816 RESTITUTION
Salaries	15,770	712,100	—	—	45,000	4,299
Other Compensation	—	—	—	—	—	—
Related Benefits	7,085	355,938	—	—	—	20,701
TOTAL PERSONAL SERVICES	\$22,855	\$1,068,038	—	—	\$45,000	\$25,000
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	58,327	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$58,327	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	4,775,506	4,800,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$4,775,506	\$4,800,000	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,855	\$5,843,544	\$4,800,000	\$58,327	\$45,000	\$25,000

Expenditures	Fees & Self-generated Form ID 45817 MISC SELF-GEN REVENUE
Salaries	—
Other Compensation	—
Related Benefits	10,000
TOTAL PERSONAL SERVICES	\$10,000
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	\$10,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44685 PE - UTILITIES REIMB	Fees & Self-generated Form ID 44686 OWF SALARIES	Fees & Self-generated Form ID 44689 COPIES, IDS, AND MISC
Salaries	—	109,725,075	108,825,735	—	20,000	53,509
Other Compensation	—	1,173,695	1,173,695	—	—	—
Related Benefits	—	44,790,870	44,364,368	—	—	—
TOTAL PERSONAL SERVICES	—	\$155,689,640	\$154,363,798	—	\$20,000	\$53,509
Travel	—	12,949	12,949	—	—	—
Operating Services	—	11,065,900	10,704,340	176,468	—	185,092
Supplies	—	32,840,821	32,516,652	—	—	265,842
TOTAL OPERATING EXPENSES	—	\$43,919,670	\$43,233,941	\$176,468	—	\$450,934
PROFESSIONAL SERVICES	—	\$4,750,960	\$4,750,960	—	—	—
Other Charges	—	9,575,506	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	17,775,879	17,775,879	—	—	—
TOTAL OTHER CHARGES	—	\$27,351,385	\$17,775,879	—	—	—
Acquisitions	—	2,282,174	2,282,174	—	—	—
Major Repairs	—	16,271,974	16,271,974	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$18,554,148	\$18,554,148	—	—	—
TOTAL EXPENDITURES	—	\$250,265,803	\$238,678,726	\$176,468	\$20,000	\$504,443

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44765 WEST FELICIANA SCHOOL BD	Fees & Self-generated Form ID 44795 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 44797 ANGOLA RODEO	Fees & Self-generated Form ID 44801 OWF CONCESSIONS	Fees & Self-generated Form ID 44802 OWF MISC. FUNDS BY UNIT	Fees & Self-generated Form ID 45816 RESTITUTION
Salaries	15,770	760,762	—	—	45,000	4,299
Other Compensation	—	—	—	—	—	—
Related Benefits	7,085	388,716	—	—	—	20,701
TOTAL PERSONAL SERVICES	\$22,855	\$1,149,478	—	—	\$45,000	\$25,000
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	58,327	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$58,327	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	4,775,506	4,800,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$4,775,506	\$4,800,000	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,855	\$5,924,984	\$4,800,000	\$58,327	\$45,000	\$25,000

Expenditures	Fees & Self-generated Form ID 45817 MISC SELF-GEN REVENUE
Salaries	—
Other Compensation	—
Related Benefits	10,000
TOTAL PERSONAL SERVICES	\$10,000
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	\$10,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	172,500	172,500	176,468	3,968
Total Collections/Income			\$172,500	\$172,500	\$176,468	\$3,968
TYPE						
Expenditures Source of Funding Form (BR-6)			172,500	172,500	176,468	3,968
Total Expenditures, Transfers and Carry Forwards to Next FY			\$172,500	\$172,500	\$176,468	\$3,968
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	7,287,771	11,317,720	11,410,609	92,889
Total Collections/Income			\$7,287,771	\$11,317,720	\$11,410,609	\$92,889
TYPE						
Expenditures Source of Funding Form (BR-6)			7,287,771	11,317,720	11,410,609	92,889
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,287,771	\$11,317,720	\$11,410,609	\$92,889
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46142 — 402 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

4021 - Administration

Travel

FY2026-2027 Request	Description
4,407	Needed for conference and training travel.
\$4,407	Total Travel

Operating Services

FY2026-2027 Request	Description
6,225,103	Amount in Operating Services is based on historical experience for each line item.
\$6,225,103	Total Operating Services

Supplies

FY2026-2027 Request	Description
121,177	Routine and normal office supplies.
\$121,177	Total Supplies

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
12,662,225	State General Fund		
\$12,662,225		OFFICE OF RISK MANAGEMENT	INSURANCE
525,690	State General Fund		
\$525,690		DOA-OFFICE OF TECHNOLOGY SVCS	NOTE ACTIVE
73,751	State General Fund		
\$73,751		DOA-OFFICE OF ST PROCUREMENT	OFFICE OF STATE PROCUREMENT
1,453,614	State General Fund		
\$1,453,614		DOA-OFFICE OF TECHNOLOGY SVCS	OFFICE OF TECHNOLOGY SERVICES
\$14,715,280	Total Interagency Transfers		

4022 - Incarceration**Travel**

FY2026-2027 Request	Description
8,542	Needed for conference and training travel.
\$8,542	Total Travel

Operating Services

FY2026-2027 Request	Description
4,840,797	Amount in Operating Services is based on historical experience for each line item.
\$4,840,797	Total Operating Services

Supplies

FY2026-2027 Request	Description
32,719,644	Routine and normal operational supplies needed for an aging compound.
\$32,719,644	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
4,750,960	State General Fund	
\$4,750,960		Professional Service contracts for Accounting, Architects, Engineers, Legal Counsel, Ferry, Medical, and Veterinary services.
\$4,750,960	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
2,704,327	State General Fund		
\$2,704,327		DOA-ADMINISTRATIVE SUPPORT	LEAF PAYMENTS
356,272	State General Fund		
\$356,272		MISCELLANEOUS STATE AID	On Site Medical Services, User Fee/Radio System, Auto Supplies, Printing, DEQ, DMV, Unemployment (LWC), and Other Operating Services.
\$3,060,599	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
139,000	State General Fund				
\$139,000		New	MEDICAL EQUIPMENT	3	Automobile/Vehicles - See attachment
594,000	State General Fund				
\$594,000		New	OTHER EQUIPMENT	1	Other Equipment - See attachment
168,709	State General Fund				
\$331,209		New	SECURITY/LAW ENFORCEMENT	3	Security Equipment - See attachment
482,273	State General Fund				
\$482,273		Replace	FARM EQUIPMENT	26	Farm Equipment - See attachment
559,521	State General Fund				
\$559,521		Replace	JANITORIAL/ HOUSEHOLD	15	Janitorial Equipment - See attachment
176,171	State General Fund				
\$176,171		Replace	MEDICAL EQUIPMENT	1	Medical Equipment - See attachment

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
162,500	State General Fund				
\$331,209		Replace	SECURITY/LAW ENFORCEMENT	1	Security Equipment - See attachment
\$2,282,174	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
15,878,496	State General Fund		
\$15,878,496		BUILDING IMPROVE	Building Improvements - See attachment
393,478	State General Fund		
\$393,478		BUILDING IMPROVE	Building Repairs for increased capacity
\$16,271,974	Total Major Repairs		

402V - Auxiliary Account

Other Charges

FY2026-2027 Request	Means of Financing	Description
4,775,506	Fees & Self-generated Revenues	
\$4,775,506		Amount is for Canteen operations.
\$4,775,506	Total Other Charges	

402W - Auxiliary Account - Rodeo

Other Charges

FY2026-2027 Request	Means of Financing	Description
4,800,000	Fees & Self-generated Revenues	
\$4,800,000		Amount is for Rodeo Fund operations.
\$4,800,000	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)	170,356,160	(2,891,272)	861,442	16,031,871	27,519,056	26,801,469	238,678,726
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	—	3,968	—	—	—	176,468
FEES & SELF-GENERATED	11,317,720	—	11,449	81,440	—	—	11,410,609
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$181,846,380	\$(2,891,272)	\$876,859	\$16,113,311	\$27,519,056	\$26,801,469	\$250,265,803

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	11,317,720	—	11,449	81,440	—	—	11,410,609
Total:	\$11,317,720	—	\$11,449	\$81,440	—	—	\$11,410,609

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	81,936,996	—	—	11,820,066	8,041,733	7,926,280	109,725,075
Other Compensation	1,173,695	—	—	—	—	—	1,173,695
Related Benefits	35,844,254	—	—	4,293,245	4,653,371	—	44,790,870
TOTAL PERSONAL SERVICES	\$118,954,945	—	—	\$16,113,311	\$12,695,104	\$7,926,280	\$155,689,640
Travel	12,657	—	292	—	—	—	12,949
Operating Services	8,620,809	(1,787,822)	157,159	—	4,075,754	—	11,065,900
Supplies	22,885,994	(84,913)	628,305	—	9,411,435	—	32,840,821
TOTAL OPERATING EXPENSES	\$31,519,460	\$(1,872,735)	\$785,756	—	\$13,487,189	—	\$43,919,670
PROFESSIONAL SERVICES	\$3,716,572	—	\$91,103	—	\$943,285	—	\$4,750,960
Other Charges	9,575,506	—	—	—	—	—	9,575,506
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	17,061,360	—	—	—	—	714,519	17,775,879
TOTAL OTHER CHARGES	\$26,636,866	—	—	—	—	\$714,519	\$27,351,385
Acquisitions	595,602	(595,602)	—	—	—	2,282,174	2,282,174
Major Repairs	422,935	(422,935)	—	—	393,478	15,878,496	16,271,974
TOTAL ACQ. & MAJOR REPAIRS	\$1,018,537	\$(1,018,537)	—	—	\$393,478	\$18,160,670	\$18,554,148
TOTAL EXPENDITURES	\$181,846,380	\$(2,891,272)	\$876,859	\$16,113,311	\$27,519,056	\$26,801,469	\$250,265,803
Classified	1,239	—	—	—	151	—	1,390
Unclassified	15	—	—	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	1,254	—	—	—	151	—	1,405
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	—	—	—	—	—	6

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

	Amount
STATE GENERAL FUND (Direct)	(2,891,272)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,891,272)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(1,787,822)
Supplies	(84,913)
TOTAL OPERATING EXPENSES	\$(1,872,735)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(595,602)
Major Repairs	(422,935)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,018,537)
TOTAL EXPENDITURES	\$(2,891,272)

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 47809 — 402 - Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	109,503
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$109,503

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	103,881
TOTAL OPERATING EXPENSES	\$103,881
PROFESSIONAL SERVICES	\$5,622
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$109,503

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)	751,939
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,968
FEES & SELF-GENERATED	11,449
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$767,356

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	292
Operating Services	157,159
Supplies	524,424
TOTAL OPERATING EXPENSES	\$681,875
PROFESSIONAL SERVICES	\$85,481
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$767,356

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 47808 — 402 Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	16,031,871
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	81,440
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,113,311

Expenditures

	Amount
Salaries	11,820,066
Other Compensation	—
Related Benefits	4,293,245
TOTAL PERSONAL SERVICES	\$16,113,311
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,113,311

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 47941 — 402 Supply Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,278,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,278,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	5,278,000
TOTAL OPERATING EXPENSES	\$5,278,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,278,000

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 47942 — 402 Operating Services Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,225,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,225,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2,225,000
Supplies	—
TOTAL OPERATING EXPENSES	\$2,225,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,225,000

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 48159 — 402 Additional Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	95,931
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$95,931

Expenditures

	Amount
Salaries	61,298
Other Compensation	—
Related Benefits	34,633
TOTAL PERSONAL SERVICES	\$95,931
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	\$95,931

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 48338 — 402 AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	172,447
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$172,447

Expenditures

	Amount
Salaries	40,035
Other Compensation	—
Related Benefits	132,412
TOTAL PERSONAL SERVICES	\$172,447
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	\$172,447

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 49781 — 402 Professional Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	431,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$431,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$431,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$431,000

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 49898 — 402 - Capacity Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	19,316,678
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,316,678

Expenditures

	Amount
Salaries	7,940,400
Other Compensation	—
Related Benefits	4,486,326
TOTAL PERSONAL SERVICES	\$12,426,726
Travel	—
Operating Services	1,850,754
Supplies	4,133,435
TOTAL OPERATING EXPENSES	\$5,984,189
PROFESSIONAL SERVICES	\$512,285
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	393,478
TOTAL ACQ. & MAJOR REPAIRS	\$393,478
TOTAL EXPENDITURES	\$19,316,678

Positions

	FTE
Classified	150
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	150
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 47804 — 402 Equipment & Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,160,670
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,160,670

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,282,174
Major Repairs	15,878,496
TOTAL ACQ. & MAJOR REPAIRS	\$18,160,670
TOTAL EXPENDITURES	\$18,160,670

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 47805 — 402 LEAF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	714,519
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$714,519

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	714,519
TOTAL OTHER CHARGES	\$714,519
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$714,519

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 47806 — 402 Overtime Restoration
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	7,900,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,900,000

Expenditures

	Amount
Salaries	7,900,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$7,900,000
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	\$7,900,000

Positions

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

Form 47807 — 402 Employee Rewards and Recognition
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	26,280
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,280

Expenditures

	Amount
Salaries	26,280
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$26,280
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	\$26,280

Positions

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

PROGRAM SUMMARY STATEMENT

4021 - 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)	22,816,671	(1,787,822)	94,464	8,551	2,321,521	26,280	23,479,665
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,816,671	\$(1,787,822)	\$94,464	\$8,551	\$2,321,521	\$26,280	\$23,479,665

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	1,396,525	—	—	84,903	40,035	26,280	1,547,743
Other Compensation	—	—	—	—	—	—	—
Related Benefits	809,895	—	—	(76,352)	132,412	—	865,955
TOTAL PERSONAL SERVICES	\$2,206,420	—	—	\$8,551	\$172,447	\$26,280	\$2,413,698
Travel	4,308	—	99	—	—	—	4,407
Operating Services	5,772,210	(1,787,822)	91,641	—	2,149,074	—	6,225,103
Supplies	118,453	—	2,724	—	—	—	121,177
TOTAL OPERATING EXPENSES	\$5,894,971	\$(1,787,822)	\$94,464	—	\$2,149,074	—	\$6,350,687
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,715,280	—	—	—	—	—	14,715,280
TOTAL OTHER CHARGES	\$14,715,280	—	—	—	—	—	\$14,715,280
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$22,816,671	\$(1,787,822)	\$94,464	\$8,551	\$2,321,521	\$26,280	\$23,479,665
Classified	21	—	—	—	—	—	21
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	—	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4022 - 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)	147,539,489	(1,103,450)	766,978	16,023,320	25,197,535	26,775,189	215,199,061
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	—	3,968	—	—	—	176,468
FEES & SELF-GENERATED	674,176	—	11,449	—	—	—	685,625
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$148,386,165	\$(1,103,450)	\$782,395	\$16,023,320	\$25,197,535	\$26,775,189	\$216,061,154

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	674,176	—	11,449	—	—	—	685,625
Total:	\$674,176	—	\$11,449	—	—	—	\$685,625

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	79,828,371	—	—	11,686,501	8,001,698	7,900,000	107,416,570
Other Compensation	1,173,695	—	—	—	—	—	1,173,695
Related Benefits	34,678,421	—	—	4,336,819	4,520,959	—	43,536,199
TOTAL PERSONAL SERVICES	\$115,680,487	—	—	\$16,023,320	\$12,522,657	\$7,900,000	\$152,126,464
Travel	8,349	—	193	—	—	—	8,542
Operating Services	2,848,599	—	65,518	—	1,926,680	—	4,840,797
Supplies	22,767,541	(84,913)	625,581	—	9,411,435	—	32,719,644
TOTAL OPERATING EXPENSES	\$25,624,489	\$(84,913)	\$691,292	—	\$11,338,115	—	\$37,568,983
PROFESSIONAL SERVICES	\$3,716,572	—	\$91,103	—	\$943,285	—	\$4,750,960
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,346,080	—	—	—	—	714,519	3,060,599
TOTAL OTHER CHARGES	\$2,346,080	—	—	—	—	\$714,519	\$3,060,599
Acquisitions	595,602	(595,602)	—	—	—	2,282,174	2,282,174
Major Repairs	422,935	(422,935)	—	—	393,478	15,878,496	16,271,974
TOTAL ACQ. & MAJOR REPAIRS	\$1,018,537	\$(1,018,537)	—	—	\$393,478	\$18,160,670	\$18,554,148
TOTAL EXPENDITURES	\$148,386,165	\$(1,103,450)	\$782,395	\$16,023,320	\$25,197,535	\$26,775,189	\$216,061,154
Classified	1,205	—	—	—	151	—	1,356
Unclassified	15	—	—	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	1,220	—	—	—	151	—	1,371
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	—	—	—	—	—	6

402V - 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	5,843,544	—	—	81,440	—	—	5,924,984
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,843,544	—	—	\$81,440	—	—	\$5,924,984

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	5,843,544	—	—	81,440	—	—	5,924,984
Total:	\$5,843,544	—	—	\$81,440	—	—	\$5,924,984

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	712,100	—	—	48,662	—	—	760,762
Other Compensation	—	—	—	—	—	—	—
Related Benefits	355,938	—	—	32,778	—	—	388,716
TOTAL PERSONAL SERVICES	\$1,068,038	—	—	\$81,440	—	—	\$1,149,478
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	4,775,506	—	—	—	—	—	4,775,506
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,775,506	—	—	—	—	—	\$4,775,506
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,843,544	—	—	\$81,440	—	—	\$5,924,984
Classified	13	—	—	—	—	—	13
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	13	—	—	—	—	—	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

402W - Auxiliary Account - Rodeo

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	4,800,000	—	—	—	—	—	4,800,000
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,800,000	—	—	—	—	—	\$4,800,000

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	4,800,000	—	—	—	—	—	4,800,000
Total:	\$4,800,000	—	—	—	—	—	\$4,800,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	4,800,000	—	—	—	—	—	4,800,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,800,000	—	—	—	—	—	\$4,800,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,800,000	—	—	—	—	—	\$4,800,000
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****4021 - Administration****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,787,822)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,787,822)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(1,787,822)
Supplies	—
TOTAL OPERATING EXPENSES	\$(1,787,822)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,787,822)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(1,787,822)
Total:	\$(1,787,822)

Operating Services

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	(1,787,822)
Total:		\$(1,787,822)

4022 - Incarceration**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,103,450)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,103,450)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(84,913)
TOTAL OPERATING EXPENSES	\$(84,913)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(595,602)
Major Repairs	(422,935)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,018,537)
TOTAL EXPENDITURES	\$(1,103,450)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
State General Fund	(1,103,450)
Total:	\$(1,103,450)

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	(84,913)
Total:		\$(84,913)

Acquisitions

Commitment item	Name	Amount
5710229	ACQ-SEC/LAW ENFOR EQ	(595,602)
Total:		\$(595,602)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(422,935)
Total:		\$(422,935)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**4022 - 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**4021 - Administration****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	94,464
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$94,464

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	99
Operating Services	91,641
Supplies	2,724
TOTAL OPERATING EXPENSES	\$94,464
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$94,464

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	94,464
Total:	\$94,464

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	99
Total:		\$99

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	1,035
5310013	SERV-LAB FEES	4,310
5310400	SERV-MISC	2,737
5330008	MAINT-EQUIPMENT	2,300
5340020	RENT-EQUIPMENT	2,300
5350009	UTIL-GAS	34,500
5350010	UTIL-ELECTRICITY	44,457
5350400	UTIL-OTHER	2
Total:		\$91,641

Supplies

Commitment item	Name	Amount
5410015	SUP-AUTO	2,724
Total:		\$2,724

4022 - Incarceration**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	657,475
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,968
FEES & SELF-GENERATED	11,449
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$672,892

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	193
Operating Services	65,518
Supplies	521,700
TOTAL OPERATING EXPENSES	\$587,411
PROFESSIONAL SERVICES	\$85,481
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$672,892

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	11,449
Total:	\$11,449

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	11,449
Interagency Transfers	3,968
State General Fund	657,475
Total:	\$672,892

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	89
5210060	OUT-OF-STTRV-FIELD	104
Total:		\$193

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	9,089
5310400	SERV-MISC	4,161
5330008	MAINT-EQUIPMENT	25,300
5340020	RENT-EQUIPMENT	3,968
5350400	UTIL-OTHER	23,000
Total:		\$65,518

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	10,350
5410005	SUP-PHARMACEUTICAL	126,502
5410006	SUP-COMPUTER	3,450
5410007	SUP-CLOTHING/UNIFORM	20,700
5410008	SUP-MEDICAL	25,300
5410013	SUP-FOOD & BEVERAGE	101,200
5410015	SUP-AUTO	23,000
5410016	SUP-BLD	65,509
5410017	SUP-JANITORIAL	36,800

Supplies (continued)

Commitment item	Name	Amount
5410018	SUP-FARM	4,025
5410027	SUP-OTHER MEDICAL	73,600
5410032	SUP-REP/MNT SUP-OTHR	31,264
Total:		\$521,700

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	39,100
5510007	PROF SERV-MED/DEN	12,199
5510400	PROF SERV-OTHER	34,182
Total:		\$85,481

Form 47809 — 402 - Medical Inflation**4022 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	109,503
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$109,503

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	103,881
TOTAL OPERATING EXPENSES	\$103,881
PROFESSIONAL SERVICES	\$5,622
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$109,503

AUTHORIZED POSITIONS

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

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

Form 47808 — 402 Compulsory Adjustment**4021 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	8,551
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,551

EXPENDITURES

	Amount
Salaries	84,903
Other Compensation	—
Related Benefits	(76,352)
TOTAL PERSONAL SERVICES	\$8,551
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,551

AUTHORIZED POSITIONS

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

4022 - Incarceration**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	16,023,320
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,023,320

EXPENDITURES

	Amount
Salaries	11,686,501
Other Compensation	—
Related Benefits	4,336,819
TOTAL PERSONAL SERVICES	\$16,023,320
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,023,320

AUTHORIZED POSITIONS

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

402V - Auxiliary Account**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	81,440
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$81,440

EXPENDITURES

	Amount
Salaries	48,662
Other Compensation	—
Related Benefits	32,778
TOTAL PERSONAL SERVICES	\$81,440
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	\$81,440

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	81,440
Total:	\$81,440

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	See PEP Report calculation in the Attachment Form.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	See PEP Report calculation in the Attachment Form.
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 47941 — 402 Supply Increase**4022 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	5,278,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,278,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	5,278,000
TOTAL OPERATING EXPENSES	\$5,278,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,278,000

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 as well as an increase in capacity at LSP.
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 47942 — 402 Operating Services Increase**4021 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	675,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$675,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	675,000
Supplies	—
TOTAL OPERATING EXPENSES	\$675,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$675,000

AUTHORIZED POSITIONS

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

4022 - Incarceration**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,550,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,550,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,550,000
Supplies	—
TOTAL OPERATING EXPENSES	\$1,550,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,550,000

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.	The cost to operate LSP's expansive facility has increased due to an increase in capacity at LSP. A portion of this increase is due to the recent installation of AC units in several dorms that house sick and elderly patients.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Utilities and other Operating Services would continue to be underfunded, causing a deficit in our Operating 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 48159 — 402 Additional Positions**4021 - Administration****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	—

4022 - Incarceration**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	95,931
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$95,931

EXPENDITURES

	Amount
Salaries	61,298
Other Compensation	—
Related Benefits	34,633
TOTAL PERSONAL SERVICES	\$95,931
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	\$95,931

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Funds are needed to handle workload associated with maintenance and upkeep of all state vehicles at LSP, including re-fueling services and fuel truck. Mechanic 3 Position would also be responsible for supervision of offenders assigned to work details at AS&R.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will continue to be high overtime costs, and there will not be sufficient staff to meet the needs of the offender population.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

DPS&C/CORRECTIONS SERVICES
Additional T.O. Positions
FY 2026-2027
AGENCY NAME: LOUISIANA STATE PENITENTIARY
AGENCY # 402
PROGRAM: 2000

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal & RB	Program	Justification
MECHANIC 3	1	\$61,298	\$61,298	\$34,633	\$95,931	B	Needed at AS&R Station to handle workload associated with maintenance and upkeep of all state vehicles at LSP, including re-fueling services and fuel truck. Position would also be responsible for supervision of offenders assigned to work details at AS&R.
Totals	1	\$61,298	\$61,298	\$34,633	\$95,931		

Form 48338 — 402 AS Level Increase**4021 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	172,447
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$172,447

EXPENDITURES

	Amount
Salaries	40,035
Other Compensation	—
Related Benefits	132,412
TOTAL PERSONAL SERVICES	\$172,447
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	\$172,447

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 49781 — 402 Professional Services**4022 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	431,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$431,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$431,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$431,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This increase is needed due to the increase in operating capacity at LSP.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Professional Services would be underfunded and would not be able to provide the professional services needed for 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

Form 49898 — 402 - Capacity Increase**4021 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,474,074
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,474,074

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,474,074
Supplies	—
TOTAL OPERATING EXPENSES	\$1,474,074
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,474,074

AUTHORIZED POSITIONS

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

4022 - Incarceration**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	17,842,604
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$17,842,604

EXPENDITURES

	Amount
Salaries	7,940,400
Other Compensation	—
Related Benefits	4,486,326
TOTAL PERSONAL SERVICES	\$12,426,726
Travel	—
Operating Services	376,680
Supplies	4,133,435
TOTAL OPERATING EXPENSES	\$4,510,115
PROFESSIONAL SERVICES	\$512,285
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	393,478
TOTAL ACQ. & MAJOR REPAIRS	\$393,478
TOTAL EXPENDITURES	\$17,842,604

AUTHORIZED POSITIONS

	FTE
Classified	150
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	150
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	To properly fund LSP to open the Main Prison West for 688 offenders.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	LSP would not be able to fund the increase in offenders.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 47804 — 402 Equipment & Major Repairs**4022 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	18,160,670
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,160,670

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,282,174
Major Repairs	15,878,496
TOTAL ACQ. & MAJOR REPAIRS	\$18,160,670
TOTAL EXPENDITURES	\$18,160,670

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

Continuation Budget Adjustments - by Program

Form 47804 — 402 Equipment & Major Repairs
Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
 FISCAL YEAR 2026-2027
 AGENCY NAME: Louisiana State Penitentiary
 AGENCY #: 402
 PROGRAM : 2000

CB\BR-21A

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	Repairs to state-owned housing (includes replacement of flooring/plumbing & electrical fixtures in 113; various carpentry needs in 40; replacement of HVAC systems in 7; replacement of insulation in 90) ¹	\$240,558
5810003	Emergency repairs to Main Prison Cellblocks ²	\$700,000
5810003	Emergency repairs to roads ³	\$5,000,000
5810003	Repairs to Cellblocks (motors, controls, doors, etc.) at Main Prison Cellblock D Upper Left Tier ⁴	\$235,122
5810003	Replacement of lift stations at Camp C and Camp D ⁵	\$2,000,000
5810003	Repairs to Main Prison Showers ⁶	\$2,520,000
5810003	Repairs to Pipe Chase at Camps C & D ⁷	\$182,816
5810003	Repairs to Camp C & D Cellblocks ⁸	\$500,000
5810003	Replacement of lift station at Main Prison ⁹	\$1,000,000
5810003	Demo of Camp A, H and Boiler room	\$3,500,000
	1. LSP owns and maintains 113 state houses. These houses were built in the 1950's and 1960's and have had very little upgrades over the years. This request will provide for modest upgrades and repairs by replacing flooring, plumbing fixtures, and electrical fixtures in all 113 houses. It will also provide for needed carpentry-related repairs in 40 houses, replacement HVAC units in 7 houses, and replacement insulation in 90 houses). 2. This request would provide emergency repairs needed to stabilize the foundation as well as provide repairs/replacement to sections of the cinder-block walls that have been compromised as a result of the foundation issues. 3. This request would provide funding for emergency repairs to several sections of roadway located on the grounds. LSP receives no funding or support for the maintenance of roads, and there are over 50 miles of paved and unpaved roadways. Several sections of these roads are in poor condition which causes damage to state and privately owned vehicles. A request to completely overhaul the roads was included in Capital Outlay. 4. This request would replace the existing switch panel with new control switches and relays, which are used to remotely open cellblock doors. Existing mechanisms and controls are old, outdated, and frequently require repairs for which parts are no longer made. 5. This request would provide for replacement lift stations at Camps C and D. These lift stations are aging and require extensive and constant repairs. Many components are no longer available and must be custom-retrofitted. 6. This request addresses the condition of inmate showers at Main Prison, and provides for replacing ceramic tile and plumbing fixtures. 7. This request would provide for the purchase of materials needed to complete replacement of the pipe chases at Camps C and D. These pipe chases have been in operation since the 1970's and have become a security risk do their current condition. These repairs will enable LSP Maintenance to isolate issues before they have the potential to cause extensive problems for the plumbing system. 8. This request would provide emergency repairs to the cinderblock walls of the cellblocks at Camps C and D. 9. Replaces the aging lift station servicing the Main Prison area of LSP. Includes replacement of existing pumps, motors, motor shafts, impellers, as well as miscellaneous plumbing supplies needed to complete replacement of the system.	
	Total Major Repairs by GL Code 5810003 -	15,878,496

GRAND TOTAL OF MAJOR REPAIRS

\$15,878,496

Form 47804 — 402 Equipment & Major Repairs Attachments

CB/BR-20A

Continuation Budget Adjustments - 2026–2027

Form 47805 — 402 LEAF**4022 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	714,519
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$714,519

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	714,519
TOTAL OTHER CHARGES	\$714,519
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$714,519

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 equipment and vehicles needed. See attachment.
Cite performance indicators for the adjustment.	N/A - See attachment.
What would the impact be if this is not funded?	N/A - See attachment.
Is revenue a fixed amount or can it be adjusted?	N/A - See attachment.
Is the expenditure of these revenues restricted?	N/A - See attachment.
Additional information or comments.	N/A - See attachment.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF LEAF PURCHASES REQUESTED - CB8
 FY 2026-2027
 AGENCY NAME: LOUISIANA STATE PENITENTIARY
 AGENCY # 402
 PROGRAM: 200

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
402	10	4WD Pickup Trucks for Wardens and Chase Team ¹	\$430,000	\$143,333
402	7	15-Passenger Transport Vans ²	\$392,000	\$130,667
402	3	Handicapped Accessible Bus ³	\$501,000	\$167,000
402	2	Dump trucks ⁴	\$259,406	\$86,469
402	1	Bucket/pole truck ⁵	\$277,150	\$92,383
402	1	Rollback Tow/Wrecker Truck ⁶	\$220,000	\$73,333
402	2	Large SUV (Chevy Traverse or similar) ⁷	\$64,000	\$21,333
TOTAL			\$2,143,556	\$714,519

1. LSP's fleet of 4WD pickup trucks assigned to Wardens & Chase teams is becoming expensive to repair. These units have over 150,000 miles and are used daily to transport offenders, staff, and materials between locations at LSP. In addition, these trucks are used to travel to other locations around the state, including trainings, meetings, and court/medical appointments.

2. LSP's aging inmate population requires more trips to outside medical facilities than ever before. Inmates are transported from LSP to outside medical facilities, located in either Baton Rouge or New Orleans (each over 100 miles away). These vehicles are on the road transporting between 5-10 inmates and 2 security staff every day of the week and at all times of the day and night, making reliable vehicles critical to the health and safety of the inmates and general public.

3. Similar to the need for 15-passenger transport vans, LSP's inmate population includes a growing number of inmates with special transportation needs, including the need for handicapped-accessible (wheelchair) seating. Our current fleet only includes one (1) such vehicle. every day of the week and at all times of the day and night, making reliable vehicles critical to the health and safety of the inmates and general public.

4. LSP's existing fleet of dump trucks is in dire need of replacement. These trucks have over 400k miles and several require extensive and expensive repairs. These trucks are used daily to perform various maintenance projects around the farm, and also used during emergencies to haul sand and other equipment needed to make sandbags.

5. LSP's bucket/pole truck is in need of replacement due to high mileage and extensive repair costs. This truck is used to maintain and repair power lines and power-poles located across LSP's grounds. LSP is responsible for maintaining and repairing the electrical delivery system past the front gate, which includes over 1,000 power poles and miles of electric wiring, transformers, and other equipment.

6. This wrecker will be used to transport vehicles that can no longer be driven. Vehicles are either transported to repair facilities, to LPAA, or back to LSP for repairs. LSP currently hires an outside tow truck for these situations, or has to borrow a truck from Prison Enterprises.

7. These vehicles are needed to replace existing vehicles with high mileage. These vehicles are assigned to Classifications and the Business Office for transport of staff and supplies between various locations at LSP as well as offsite.

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Form 47806 — 402 Overtime Restoration**4022 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	7,900,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,900,000

EXPENDITURES

	Amount
Salaries	7,900,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$7,900,000
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	\$7,900,000

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 47807 — 402 Employee Rewards and Recognition**4021 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	26,280
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,280

EXPENDITURES

	Amount
Salaries	26,280
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$26,280
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	\$26,280

AUTHORIZED POSITIONS

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

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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	170,356,160	68,322,566	—	238,678,726
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	172,500	3,968	—	176,468
FEES & SELF-GENERATED	11,317,720	92,889	—	11,410,609
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$181,846,380	\$68,419,423	—	\$250,265,803
Salaries	81,936,996	27,788,079	—	109,725,075
Other Compensation	1,173,695	—	—	1,173,695
Related Benefits	35,844,254	8,946,616	—	44,790,870
TOTAL PERSONAL SERVICES	\$118,954,945	\$36,734,695	—	\$155,689,640
Travel	12,657	292	—	12,949
Operating Services	8,620,809	2,445,091	—	11,065,900
Supplies	22,885,994	9,954,827	—	32,840,821
TOTAL OPERATING EXPENSES	\$31,519,460	\$12,400,210	—	\$43,919,670
PROFESSIONAL SERVICES	\$3,716,572	\$1,034,388	—	\$4,750,960
Other Charges	9,575,506	—	—	9,575,506
Debt Service	—	—	—	—
Interagency Transfers	17,061,360	714,519	—	17,775,879
TOTAL OTHER CHARGES	\$26,636,866	\$714,519	—	\$27,351,385
Acquisitions	595,602	1,686,572	—	2,282,174
Major Repairs	422,935	15,849,039	—	16,271,974
TOTAL ACQ. & MAJOR REPAIRS	\$1,018,537	\$17,535,611	—	\$18,554,148
TOTAL EXPENDITURES	\$181,846,380	\$68,419,423	—	\$250,265,803
Classified	1,239	151	—	1,390
Unclassified	15	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	1,254	151	—	1,405
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	—	—	6

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4021 Administration	4022 Incarceration	402V Auxiliary Account	402W Auxiliary Account - Rodeo
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

4021 - 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)	22,816,671	662,994	—	23,479,665
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,816,671	\$662,994	—	\$23,479,665
Salaries	1,396,525	151,218	—	1,547,743
Other Compensation	—	—	—	—
Related Benefits	809,895	56,060	—	865,955
TOTAL PERSONAL SERVICES	\$2,206,420	\$207,278	—	\$2,413,698
Travel	4,308	99	—	4,407
Operating Services	5,772,210	452,893	—	6,225,103
Supplies	118,453	2,724	—	121,177
TOTAL OPERATING EXPENSES	\$5,894,971	\$455,716	—	\$6,350,687
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	14,715,280	—	—	14,715,280
TOTAL OTHER CHARGES	\$14,715,280	—	—	\$14,715,280
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$22,816,671	\$662,994	—	\$23,479,665
Classified	21	—	—	21
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4022 - 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)	147,539,489	67,659,572	—	215,199,061
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	172,500	3,968	—	176,468
FEES & SELF-GENERATED	674,176	11,449	—	685,625
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$148,386,165	\$67,674,989	—	\$216,061,154
Salaries	79,828,371	27,588,199	—	107,416,570
Other Compensation	1,173,695	—	—	1,173,695
Related Benefits	34,678,421	8,857,778	—	43,536,199
TOTAL PERSONAL SERVICES	\$115,680,487	\$36,445,977	—	\$152,126,464
Travel	8,349	193	—	8,542
Operating Services	2,848,599	1,992,198	—	4,840,797
Supplies	22,767,541	9,952,103	—	32,719,644
TOTAL OPERATING EXPENSES	\$25,624,489	\$11,944,494	—	\$37,568,983
PROFESSIONAL SERVICES	\$3,716,572	\$1,034,388	—	\$4,750,960
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	2,346,080	714,519	—	3,060,599
TOTAL OTHER CHARGES	\$2,346,080	\$714,519	—	\$3,060,599
Acquisitions	595,602	1,686,572	—	2,282,174
Major Repairs	422,935	15,849,039	—	16,271,974
TOTAL ACQ. & MAJOR REPAIRS	\$1,018,537	\$17,535,611	—	\$18,554,148
TOTAL EXPENDITURES	\$148,386,165	\$67,674,989	—	\$216,061,154
Classified	1,205	151	—	1,356
Unclassified	15	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	1,220	151	—	1,371
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	—	—	6

402V - 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	5,843,544	81,440	—	5,924,984
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,843,544	\$81,440	—	\$5,924,984
Salaries	712,100	48,662	—	760,762
Other Compensation	—	—	—	—
Related Benefits	355,938	32,778	—	388,716
TOTAL PERSONAL SERVICES	\$1,068,038	\$81,440	—	\$1,149,478
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	4,775,506	—	—	4,775,506
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$4,775,506	—	—	\$4,775,506
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$5,843,544	\$81,440	—	\$5,924,984
Classified	13	—	—	13
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	13	—	—	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

402W - Auxiliary Account - Rodeo

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	4,800,000	—	—	4,800,000
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,800,000	—	—	\$4,800,000
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	4,800,000	—	—	4,800,000
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$4,800,000	—	—	\$4,800,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$4,800,000	—	—	\$4,800,000
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	170,356,160	68,322,566	—	—	238,678,726
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	3,968	—	—	176,468
FEES & SELF-GENERATED	11,317,720	92,889	—	—	11,410,609
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$181,846,380	\$68,419,423	—	—	\$250,265,803
Salaries	81,936,996	27,788,079	—	—	109,725,075
Other Compensation	1,173,695	—	—	—	1,173,695
Related Benefits	35,844,254	8,946,616	—	—	44,790,870
TOTAL PERSONAL SERVICES	\$118,954,945	\$36,734,695	—	—	\$155,689,640
Travel	12,657	292	—	—	12,949
Operating Services	8,620,809	2,445,091	—	—	11,065,900
Supplies	22,885,994	9,954,827	—	—	32,840,821
TOTAL OPERATING EXPENSES	\$31,519,460	\$12,400,210	—	—	\$43,919,670
PROFESSIONAL SERVICES	\$3,716,572	\$1,034,388	—	—	\$4,750,960
Other Charges	9,575,506	—	—	—	9,575,506
Debt Service	—	—	—	—	—
Interagency Transfers	17,061,360	714,519	—	—	17,775,879
TOTAL OTHER CHARGES	\$26,636,866	\$714,519	—	—	\$27,351,385
Acquisitions	595,602	1,686,572	—	—	2,282,174
Major Repairs	422,935	15,849,039	—	—	16,271,974
TOTAL ACQ. & MAJOR REPAIRS	\$1,018,537	\$17,535,611	—	—	\$18,554,148
TOTAL EXPENDITURES	\$181,846,380	\$68,419,423	—	—	\$250,265,803
Classified	1,239	151	—	—	1,390
Unclassified	15	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	1,254	151	—	—	1,405
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	—	—	—	6

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	11,317,720	92,889	—	—	11,410,609
Total:	\$11,317,720	\$92,889	—	—	\$11,410,609

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

4021 - 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)	22,816,671	662,994	—	—	23,479,665
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,816,671	\$662,994	—	—	\$23,479,665
Salaries	1,396,525	151,218	—	—	1,547,743
Other Compensation	—	—	—	—	—
Related Benefits	809,895	56,060	—	—	865,955
TOTAL PERSONAL SERVICES	\$2,206,420	\$207,278	—	—	\$2,413,698
Travel	4,308	99	—	—	4,407
Operating Services	5,772,210	452,893	—	—	6,225,103
Supplies	118,453	2,724	—	—	121,177
TOTAL OPERATING EXPENSES	\$5,894,971	\$455,716	—	—	\$6,350,687
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	14,715,280	—	—	—	14,715,280
TOTAL OTHER CHARGES	\$14,715,280	—	—	—	\$14,715,280
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$22,816,671	\$662,994	—	—	\$23,479,665
Classified	21	—	—	—	21
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

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

4022 - 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)	147,539,489	67,659,572	—	—	215,199,061
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	3,968	—	—	176,468
FEES & SELF-GENERATED	674,176	11,449	—	—	685,625
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$148,386,165	\$67,674,989	—	—	\$216,061,154
Salaries	79,828,371	27,588,199	—	—	107,416,570
Other Compensation	1,173,695	—	—	—	1,173,695
Related Benefits	34,678,421	8,857,778	—	—	43,536,199
TOTAL PERSONAL SERVICES	\$115,680,487	\$36,445,977	—	—	\$152,126,464
Travel	8,349	193	—	—	8,542
Operating Services	2,848,599	1,992,198	—	—	4,840,797
Supplies	22,767,541	9,952,103	—	—	32,719,644
TOTAL OPERATING EXPENSES	\$25,624,489	\$11,944,494	—	—	\$37,568,983
PROFESSIONAL SERVICES	\$3,716,572	\$1,034,388	—	—	\$4,750,960
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,346,080	714,519	—	—	3,060,599
TOTAL OTHER CHARGES	\$2,346,080	\$714,519	—	—	\$3,060,599
Acquisitions	595,602	1,686,572	—	—	2,282,174
Major Repairs	422,935	15,849,039	—	—	16,271,974
TOTAL ACQ. & MAJOR REPAIRS	\$1,018,537	\$17,535,611	—	—	\$18,554,148
TOTAL EXPENDITURES	\$148,386,165	\$67,674,989	—	—	\$216,061,154
Classified	1,205	151	—	—	1,356
Unclassified	15	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	1,220	151	—	—	1,371
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	—	—	—	6

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	674,176	11,449	—	—	685,625
Total:	\$674,176	\$11,449	—	—	\$685,625

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:	—	—	—	—	—

402V - 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	5,843,544	81,440	—	—	5,924,984
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$5,843,544	\$81,440	—	—	\$5,924,984
Salaries	712,100	48,662	—	—	760,762
Other Compensation	—	—	—	—	—
Related Benefits	355,938	32,778	—	—	388,716
TOTAL PERSONAL SERVICES	\$1,068,038	\$81,440	—	—	\$1,149,478
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	4,775,506	—	—	—	4,775,506
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,775,506	—	—	—	\$4,775,506
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$5,843,544	\$81,440	—	—	\$5,924,984
Classified	13	—	—	—	13
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	13	—	—	—	13
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	5,843,544	81,440	—	—	5,924,984
Total:	\$5,843,544	\$81,440	—	—	\$5,924,984

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:	—	—	—	—	—

402W - Auxiliary Account - Rodeo

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	4,800,000	—	—	—	4,800,000
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,800,000	—	—	—	\$4,800,000
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	4,800,000	—	—	—	4,800,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,800,000	—	—	—	\$4,800,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,800,000	—	—	—	\$4,800,000
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
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	4,800,000	—	—	—	4,800,000
Total:	\$4,800,000	—	—	—	\$4,800,000

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)	169,648,174	170,356,160	68,322,566	—	—	238,678,726	68,322,566
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	172,500	3,968	—	—	176,468	3,968
FEES & SELF-GENERATED	7,287,771	11,317,720	92,889	—	—	11,410,609	92,889
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$177,108,445	\$181,846,380	\$68,419,423	—	—	\$250,265,803	\$68,419,423

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	82,564,031	81,936,996	27,788,079	—	—	109,725,075	27,788,079
Other Compensation	1,434,883	1,173,695	—	—	—	1,173,695	—
Related Benefits	31,703,658	35,844,254	8,946,616	—	—	44,790,870	8,946,616
TOTAL PERSONAL SERVICES	\$115,702,571	\$118,954,945	\$36,734,695	—	—	\$155,689,640	\$36,734,695
Travel	13,131	12,657	292	—	—	12,949	292
Operating Services	9,201,342	8,620,809	2,445,091	—	—	11,065,900	2,445,091
Supplies	25,769,395	22,885,994	9,954,827	—	—	32,840,821	9,954,827
TOTAL OPERATING EXPENSES	\$34,983,868	\$31,519,460	\$12,400,210	—	—	\$43,919,670	\$12,400,210
PROFESSIONAL SERVICES	\$3,171,415	\$3,716,572	\$1,034,388	—	—	\$4,750,960	\$1,034,388
Other Charges	5,451,091	9,575,506	—	—	—	9,575,506	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,679,091	17,061,360	714,519	—	—	17,775,879	714,519
TOTAL OTHER CHARGES	\$21,130,181	\$26,636,866	\$714,519	—	—	\$27,351,385	\$714,519
Acquisitions	1,057,741	595,602	1,686,572	—	—	2,282,174	1,686,572
Major Repairs	1,062,668	422,935	15,849,039	—	—	16,271,974	15,849,039
TOTAL ACQ. & MAJOR REPAIRS	\$2,120,409	\$1,018,537	\$17,535,611	—	—	\$18,554,148	\$17,535,611
TOTAL EXPENDITURES	\$177,108,445	\$181,846,380	\$68,419,423	—	—	\$250,265,803	\$68,419,423
Classified	1,239	1,239	151	—	—	1,390	151
Unclassified	15	15	—	—	—	15	—
TOTAL AUTHORIZED T.O. POSITIONS	1,254	1,254	151	—	—	1,405	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	6	—	—	—	6	—

PROGRAM SUMMARY STATEMENT

4021 - 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)	24,906,153	22,816,671	662,994	—	—	23,479,665	662,994
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,906,153	\$22,816,671	\$662,994	—	—	\$23,479,665	\$662,994

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	1,330,448	1,396,525	151,218	—	—	1,547,743	151,218
Other Compensation	90,669	—	—	—	—	—	—
Related Benefits	614,869	809,895	56,060	—	—	865,955	56,060
TOTAL PERSONAL SERVICES	\$2,035,986	\$2,206,420	\$207,278	—	—	\$2,413,698	\$207,278
Travel	5,284	4,308	99	—	—	4,407	99
Operating Services	7,133,099	5,772,210	452,893	—	—	6,225,103	452,893
Supplies	377,660	118,453	2,724	—	—	121,177	2,724
TOTAL OPERATING EXPENSES	\$7,516,043	\$5,894,971	\$455,716	—	—	\$6,350,687	\$455,716
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,352,868	14,715,280	—	—	—	14,715,280	—
TOTAL OTHER CHARGES	\$15,352,868	\$14,715,280	—	—	—	\$14,715,280	—
Acquisitions	1,257	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,257	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,906,153	\$22,816,671	\$662,994	—	—	\$23,479,665	\$662,994
Classified	21	21	—	—	—	21	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	21	—	—	—	21	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4022 - 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)	144,742,021	147,539,489	67,659,572	—	—	215,199,061	67,659,572
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	172,500	3,968	—	—	176,468	3,968
FEES & SELF-GENERATED	807,306	674,176	11,449	—	—	685,625	11,449
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$145,721,827	\$148,386,165	\$67,674,989	—	—	\$216,061,154	\$67,674,989

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	80,535,017	79,828,371	27,588,199	—	—	107,416,570	27,588,199
Other Compensation	1,344,214	1,173,695	—	—	—	1,173,695	—
Related Benefits	30,758,796	34,678,421	8,857,778	—	—	43,536,199	8,857,778
TOTAL PERSONAL SERVICES	\$112,638,027	\$115,680,487	\$36,445,977	—	—	\$152,126,464	\$36,445,977
Travel	7,847	8,349	193	—	—	8,542	193
Operating Services	2,068,243	2,848,599	1,992,198	—	—	4,840,797	1,992,198
Supplies	25,391,736	22,767,541	9,952,103	—	—	32,719,644	9,952,103
TOTAL OPERATING EXPENSES	\$27,467,826	\$25,624,489	\$11,944,494	—	—	\$37,568,983	\$11,944,494
PROFESSIONAL SERVICES	\$3,171,415	\$3,716,572	\$1,034,388	—	—	\$4,750,960	\$1,034,388
Other Charges	(816)	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	326,223	2,346,080	714,519	—	—	3,060,599	714,519
TOTAL OTHER CHARGES	\$325,406	\$2,346,080	\$714,519	—	—	\$3,060,599	\$714,519
Acquisitions	1,056,485	595,602	1,686,572	—	—	2,282,174	1,686,572
Major Repairs	1,062,668	422,935	15,849,039	—	—	16,271,974	15,849,039
TOTAL ACQ. & MAJOR REPAIRS	\$2,119,153	\$1,018,537	\$17,535,611	—	—	\$18,554,148	\$17,535,611
TOTAL EXPENDITURES	\$145,721,827	\$148,386,165	\$67,674,989	—	—	\$216,061,154	\$67,674,989
Classified	1,205	1,205	151	—	—	1,356	151
Unclassified	15	15	—	—	—	15	—
TOTAL AUTHORIZED T.O. POSITIONS	1,220	1,220	151	—	—	1,371	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	6	6	—	—	—	6	—

402V - 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	3,939,549	5,843,544	81,440	—	—	5,924,984	81,440
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,939,549	\$5,843,544	\$81,440	—	—	\$5,924,984	\$81,440

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	698,565	712,100	48,662	—	—	760,762	48,662
Other Compensation	—	—	—	—	—	—	—
Related Benefits	329,993	355,938	32,778	—	—	388,716	32,778
TOTAL PERSONAL SERVICES	\$1,028,558	\$1,068,038	\$81,440	—	—	\$1,149,478	\$81,440
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	2,910,991	4,775,506	—	—	—	4,775,506	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,910,991	\$4,775,506	—	—	—	\$4,775,506	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,939,549	\$5,843,544	\$81,440	—	—	\$5,924,984	\$81,440
Classified	13	13	—	—	—	13	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	13	13	—	—	—	13	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

402W - Auxiliary Account - Rodeo

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,540,916	4,800,000	—	—	—	4,800,000	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,540,916	\$4,800,000	—	—	—	\$4,800,000	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	2,540,916	4,800,000	—	—	—	4,800,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,540,916	\$4,800,000	—	—	—	\$4,800,000	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,540,916	\$4,800,000	—	—	—	\$4,800,000	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 402 DOC - LOUISIANA STATE PENITENTIARY				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: 402 DOC - LOUISIANA STATE PENITENTIARY

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: 402 DOC - LOUISIANA STATE PENITENTIARY

STATE OF LOUISIANA
Childrens Budget
Narrative

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

Form ID:

Form Description:

Service:

Question and Narrative Response

STATE OF LOUISIANA
Sunset Review



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