

Agency Budget Request

FISCAL YEAR 2026–2027



Corrections Services

409 — Dixon Correctional Institute



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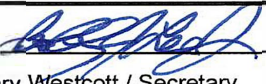
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BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections PHYSICAL ADDRESS: 5568 LA-68
BUDGET UNIT: Dixon Correctional Institute Jackson, LA
SCHEDULE NUMBER: 08-409 ZIP CODE: 70748
TELEPHONE NUMBER: (225) 634-1200 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:  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>Edward Dustin Bickham/Warden</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Dusty.Bickham@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: 409 - Dixon Correctional Institute

AGENCY MISSION:

Dixon Correctional Institute (DCI) is located on a 3,000-acre site in Jackson. The institution, which opened in 1976 as the first satellite facility built following the decision to decentralize the Louisiana State Penitentiary, is now a multi-security level institution with an operational capacity of 1,802 offenders. DCI received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. DCI was released from the federal consent decree in 1997.

The mission of Dixon Correctional Institute 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.

Dixon Correctional Institute has three programs: Administration, Incarceration, and Auxiliary.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4091 - 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: 4092 - Incarceration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 409 - Dixon Correctional Institute

PROGRAM ID: 4091 - Administration

PM OBJECTIVE: 4091-01 - 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
20616	K	Percentage turnover of Correctional Security Officers	P	38	48	52.5	52.5	47.5	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 409 - Dixon Correctional Institute

PROGRAM ID: 4092 - Incarceration

PM OBJECTIVE: 4092-01 - 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
1684	K	Number of offenders per Correctional Security Officer	N	4.6	4.6	4.2	4.2	4.5	0	0
20615	K	Average daily offender population	N	1,802	1,623	1,802	1,802	1,802	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		
10953	G	Number of major disturbances	N	0	0	0	0	0		
10954	G	Number of minor disturbances	N	0	3	0	0	4		
10955	G	Number of assaults - offender on staff	N	67	61	37	67	41		
10956	G	Number of assaults - offender on offender	N	56	50	13	31	32		
10957	G	Number of sex offenses	N	257	203	210	289	274		

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 409 - Dixon Correctional Institute

PROGRAM ID: 4092 - Incarceration

PM OBJECTIVE: 4092-02 - 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
20620	K	Percentage of offender population diagnosed with a communicable disease	P	3.39	0.74	2.9	2.9	0.73	0	0
24364	K	Percentage of offender population diagnosed with a chronic disease	P	77.83	88.43	84.2	84.2	87.55	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		
25459	G	Number of certified treatment and rehabilitative programs	N	24	24	43	43	45		
25460	G	Number of population completing certified treatment and rehabilitative programs	N	98	156	230	294	198		



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	65,607,116	63,628,169	93,750,046	30,121,877	47.34%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,189,580	1,715,447	1,715,447	—	—
FEES & SELF-GENERATED	2,060,599	2,412,724	2,440,804	28,080	1.16%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$68,857,295	\$67,756,340	\$97,906,297	\$30,149,957	44.50%

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	2,060,599	2,412,724	2,440,804	28,080	1.16%
Total:	\$2,060,599	\$2,412,724	\$2,440,804	\$28,080	1.16%

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	32,699,159	31,195,195	35,827,764	4,632,569	14.85%
Other Compensation	1,311,500	1,299,092	1,299,092	—	—
Related Benefits	13,446,488	14,103,239	15,699,653	1,596,414	11.32%
TOTAL PERSONAL SERVICES	\$47,457,147	\$46,597,526	\$52,826,509	\$6,228,983	13.37%
Travel	21,524	1,777	26,818	25,041	1,409.17%
Operating Services	2,071,670	3,232,750	1,812,486	(1,420,264)	(43.93)%
Supplies	5,677,527	4,768,846	5,434,580	665,734	13.96%
TOTAL OPERATING EXPENSES	\$7,770,720	\$8,003,373	\$7,273,884	\$(729,489)	(9.11)%
PROFESSIONAL SERVICES	\$2,513,000	\$3,026,000	\$3,220,968	\$194,968	6.44%
Other Charges	1,190,055	1,587,191	1,587,191	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	6,789,253	7,401,129	7,747,542	346,413	4.68%
TOTAL OTHER CHARGES	\$7,979,309	\$8,988,320	\$9,334,733	\$346,413	3.85%
Acquisitions	1,443,663	144,627	1,924,196	1,779,569	1,230.45%
Major Repairs	1,693,456	996,494	23,326,007	22,329,513	2,240.81%
TOTAL ACQ. & MAJOR REPAIRS	\$3,137,119	\$1,141,121	\$25,250,203	\$24,109,082	2,112.75%
TOTAL EXPENDITURES	\$68,857,295	\$67,756,340	\$97,906,297	\$30,149,957	44.50%

Agency Positions

Classified	458	458	511	53	11.57%
Unclassified	5	5	3	(2)	(40.00)%
TOTAL AUTHORIZED T.O. POSITIONS	463	463	514	51	11.02%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	463	463	514	51	11.02%

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	65,607,116	63,628,169	93,750,046	30,121,877
Interagency Transfers	1,189,580	1,715,447	1,715,447	—
Fees & Self-generated Revenues	2,060,599	2,412,724	2,440,804	28,080
Total:	\$68,857,295	\$67,756,340	\$97,906,297	\$30,149,957

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	26,551,915	28,544,713	30,777,282	2,232,569
5110015	SAL-CLASS-TO-OT	5,373,636	2,215,525	4,615,525	2,400,000
5110020	SAL-CLASS-TO-TERM	483,102	200,000	200,000	—
5110025	SAL-UNCLASS-TO-REG	283,828	234,957	234,957	—
5110030	SAL-UNCLASS-TO-OT	831	—	—	—
5110035	SAL-UNCLASS-TO-TERM	5,846	—	—	—
Total Salaries:		\$32,699,159	\$31,195,195	\$35,827,764	\$4,632,569

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	1,238,219	1,299,092	1,299,092	—
5120035	STUDENT LABOR	30,488	—	—	—
5120105	COMP-CL-NON TO-OT	39,206	—	—	—
5120110	COMP-CL-NON TO-TERM	3,588	—	—	—
Total Other Compensation:		\$1,311,500	\$1,299,092	\$1,299,092	—

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	9,387,588	10,039,926	11,636,340	1,596,414
5130020	RET CONTR-TEACHERS	86,205	91,256	91,256	—
5130055	FICA TAX (OASDI)	24,595	15,321	15,321	—
5130060	MEDICARE TAX	471,775	386,331	386,331	—
5130070	GRP INS CONTRIBUTION	3,445,746	3,540,297	3,540,297	—
5130085	OTH RELATED BENEFIT	481	—	—	—
5130090	TAXABLE FRINGE BEN	30,097	30,108	30,108	—
Total Related Benefits:		\$13,446,488	\$14,103,239	\$15,699,653	\$1,596,414

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	1,777	26,818	25,041
5210015	IN-STATE TRAVEL-CONF	9,609	—	—	—
5210020	IN-STATE TRAV-FIELD	9,946	—	—	—
5210055	OUT-OF-STTRV-CONF	1,109	—	—	—
5210060	OUT-OF-STTRV-FIELD	860	—	—	—
Total Travel:		\$21,524	\$1,777	\$26,818	\$25,041

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	16,328	—	—	—
5310006	SERV-TRAVEL & MEETNG	687	—	—	—
5310010	SERV-DUES & OTHER	22,404	—	—	—
5310011	SERV-SUBSCRIPTIONS	5,656	—	—	—
5310013	SERV-LAB FEES	163,302	41,286	42,236	950
5310037	SERV - TRAINING	19,676	—	—	—
5310400	SERV-MISC	228,372	2,168,445	723,701	(1,444,744)

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	12,200	—	—	—
5330003	MAINT-PESTCONTROL	4,964	—	—	—
5330004	MAINT-GARBAGE DISP	222,203	190,000	194,370	4,370
5330005	MAINT-WSTDISP-SHRED	549	—	—	—
5330007	MAINT-PROPERTY	152,719	—	—	—
5330008	MAINT-EQUIPMENT	127,136	185,500	189,767	4,267
5330014	MAINT-GROUNDS	23,053	—	—	—
5330016	MAINT-DATA PROC EQP	2,385	—	—	—
5330017	MAINT-DATA SOFTWARE	1,500	—	—	—
5330018	MAINT-AUTO REPAIRS	29,550	—	—	—
5330026	MAINT-SOFTWRE MTCE	57,641	—	—	—
5330028	MAINT-TERMITE CNTRL	3,173	—	—	—
5340010	RENT-REAL ESTATE	15,039	—	—	—
5340020	RENT-EQUIPMENT	156,030	82,214	84,105	1,891
5340070	RENT-OTHER	21,055	—	—	—
5340078	RENT-DATA-LIC SOFT	1,360	—	—	—
5350004	UTIL-TELEPHONE SERV	3,491	3,820	3,908	88
5350005	UTIL-OTHER COMM SERV	16,406	—	—	—
5350006	UTIL-MAIL/DEL/POST	13,528	—	—	—
5350009	UTIL-GAS	1,721	280	286	6
5350010	UTIL-ELECTRICITY	733,570	555,705	568,486	12,781
5350011	UTIL-WATER	8,179	5,500	5,627	127
5350400	UTIL-OTHER	7,794	—	—	—
Total Operating Services:		\$2,071,670	\$3,232,750	\$1,812,486	\$(1,420,264)

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	—	—	570,000	570,000
5410001	SUP-OFFICE SUPPLIES	97,463	65,050	66,546	1,496
5410002	SUP-TELEPH & ACCESS	1,311	—	—	—
5410004	SUP-SECURITY/LAW ENF	74,473	25,000	25,575	575
5410006	SUP-COMPUTER	43,429	—	—	—
5410007	SUP-CLOTHING/UNIFORM	392,529	420,000	429,660	9,660
5410008	SUP-MEDICAL	215,713	180,000	186,048	6,048
5410009	SUP-EDUCATION & REC	51,891	20,000	20,460	460
5410010	SUP-TEXTBOOKS	49	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,303,618	2,276,800	2,329,166	52,366
5410015	SUP-AUTO	(917)	—	—	—
5410016	SUP-BLD	27,910	—	—	—
5410017	SUP-JANITORIAL	1,078,730	500,000	511,500	11,500
5410018	SUP-FARM	73	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,926	—	—	—
5410021	SUP-ELECTRONICS/ELEC	83,172	15,500	—	(15,500)
5410022	SUP-FUELS/LUBRICANTS	61	—	—	—
5410023	SUP-PERSONAL	51,881	—	—	—
5410025	SUP-LAB SUPPLIES	19,191	20,000	20,460	460
5410026	SUP-METALS/MINERALS	9,254	—	—	—
5410029	SUP-TEXTILES	12	—	—	—
5410030	SUP-TOOLS	64,414	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	14,845	70,000	71,610	1,610
5410032	SUP-REP/MNT SUP-OTHR	616,832	530,000	542,190	12,190
5410034	SUP-HORTICULTURE	21,790	—	—	—
5410036	SUP-FUELTRAC	247,782	305,000	312,015	7,015
5410038	SUP - HERBICIDES	5,778	—	—	—

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
5410043	SUP-ANIM-TAG/TR.BAND	97	—	—	—
5410058	SUP-HOUSEWARES	34,283	—	—	—
5410059	SUP-KITCHENWARE	17,491	—	—	—
5410110	INVENTORY-TRADE-IM	(248,184)	—	—	—
5410400	SUP-OTHER	449,629	341,496	349,350	7,854
Total Supplies:		\$5,677,527	\$4,768,846	\$5,434,580	\$665,734

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	2,503,923	2,997,200	3,191,506	194,306
5510009	PROF SERV-VETERINARY	3,577	12,000	12,276	276
5510010	PROF SRV-INVEST/RES	5,500	—	—	—
5510400	PROF SERV-OTHER	—	16,800	17,186	386
Total Professional Services:		\$2,513,000	\$3,026,000	\$3,220,968	\$194,968

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	—	45,000	45,000	—
5982030	AUX PROG-SUPPLIES	6,438	15,000	15,000	—
5982050	AUX PROG-INV RESALE	1,183,617	1,527,191	1,527,191	—
Total Other Charges:		\$1,190,055	\$1,587,191	\$1,587,191	—

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	35,373	92,273	92,273	—
5950014	IAT-TELEPHONE	109,280	66,625	66,625	—
5950028	IAT-UTILITIES	369,744	322,620	455,700	133,080

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950030	IAT-MEDICAL SERVICES	—	81,600	81,600	—
5950033	IAT-INTER AGY TRANS	23,348	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,030	—	—	—
5950045	IAT-LEAF PRINCIPAL	2,183,006	2,347,512	2,560,845	213,333
5950048	IAT-CPTP	9,886	9,886	9,886	—
5950050	IAT-ORM INSURANCE	3,096,260	3,740,867	3,740,867	—
5950058	IAT-TECH SVCS	961,328	713,150	713,150	—
5950059	IAT-ST PROCUREMENT	—	26,596	26,596	—
Total Interagency Transfers:		\$6,789,253	\$7,401,129	\$7,747,542	\$346,413

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	23,195	—	15,800	15,800
5710225	ACQ-JANI EQUIP	215,878	—	697,740	697,740
5710226	ACQ-CONSTR/OTHER EQ	50,591	144,627	1,300	(143,327)
5710227	ACQ-MEDICAL EQUIP	28,971	—	50,500	50,500
5710228	ACQ-FARM/RESEARCH EQ	58,798	—	221,500	221,500
5710229	ACQ-SEC/LAW ENFOR EQ	28,025	—	796,556	796,556
5710230	ACQ-ED/REC EQUIP	3,631	—	140,800	140,800
5710231	ACQ-PORTABLE BLDGS	3,420	—	—	—
5710236	ACQ-OTHER	4,143	—	—	—
5710250	ACQ-AUTOMOBILES	100,445	—	—	—
5710924	OFFICE & EQUIP-MA	5,100	—	—	—
5710926	CONST/OTH EQUIP -MA	849,743	—	—	—
5710927	MEDICAL EQUIP-MA	14,603	—	—	—

Agency Summary Statement

Total Agency

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710928	AGRIC/RESEARCH-MA	15,622	—	—	—
5710950	TRANS-VEHICLES-MA	41,500	—	—	—
Total Acquisitions:		\$1,443,663	\$144,627	\$1,924,196	\$1,779,569

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	262,511	—	—	—
5810002	MAJ REP-BUILDINGS	293,258	—	21,726,007	21,726,007
5810003	MAJ REP-BLDG	935,696	—	1,570,000	1,570,000
5810004	MAJ REP-AUTOMOTIVE	50,605	—	30,000	30,000
5810009	MAJ REP-HOUSEHOLD	1,344	—	—	—
5810011	MAJ REP-OFFICE	1,941	—	—	—
5810013	MAJ REP-ED	30,315	—	—	—
5810014	MAJ REP-COMMUNICATON	16,087	—	—	—
5810015	MAJ REP-OTHER EQUIPS	101,700	996,494	—	(996,494)
Total Major Repairs:		\$1,693,456	\$996,494	\$23,326,007	\$22,329,513
Total Agency Expenditures:		\$68,857,295	\$67,756,340	\$97,906,297	\$30,149,957

PROGRAM SUMMARY STATEMENT

4091 - 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)	7,543,215	8,023,542	6,842,289	(1,181,253)	(14.72)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,843	—	—	—	—
FEES & SELF-GENERATED	(4,000)	19,166	19,166	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,543,058	\$8,042,708	\$6,861,455	\$(1,181,253)	(14.69)%

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	(4,000)	19,166	19,166	—	—
Total:	\$(4,000)	\$19,166	\$19,166	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	782,546	789,918	885,849	95,931	12.14%
Other Compensation	43,711	—	—	—	—
Related Benefits	370,846	379,974	417,044	37,070	9.76%
TOTAL PERSONAL SERVICES	\$1,197,104	\$1,169,892	\$1,302,893	\$133,001	11.37%
Travel	—	—	—	—	—
Operating Services	1,600,556	2,040,770	593,090	(1,447,680)	(70.94)%
Supplies	89,268	15,050	15,396	346	2.30%
TOTAL OPERATING EXPENSES	\$1,689,824	\$2,055,820	\$608,486	\$(1,447,334)	(70.40)%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,656,130	4,816,996	4,950,076	133,080	2.76%
TOTAL OTHER CHARGES	\$4,656,130	\$4,816,996	\$4,950,076	\$133,080	2.76%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,543,058	\$8,042,708	\$6,861,455	\$(1,181,253)	(14.69)%

Program Positions

Classified	12	12	12	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	12	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	12	12	12	—	—

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	7,543,215	8,023,542	6,842,289	(1,181,253)
Interagency Transfers	3,843	—	—	—
Fees & Self-generated Revenues	(4,000)	19,166	19,166	—
Total:	\$7,543,058	\$8,042,708	\$6,861,455	\$(1,181,253)

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	770,168	789,918	885,849	95,931
5110015	SAL-CLASS-TO-OT	10,752	—	—	—
5110020	SAL-CLASS-TO-TERM	1,626	—	—	—
Total Salaries:		\$782,546	\$789,918	\$885,849	\$95,931

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	31,579	—	—	—
5120035	STUDENT LABOR	12,133	—	—	—
Total Other Compensation:		\$43,711	—	—	—

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	275,583	271,155	308,225	37,070
5130055	FICA TAX (OASDI)	752	—	—	—
5130060	MEDICARE TAX	11,539	11,497	11,497	—
5130070	GRP INS CONTRIBUTION	78,595	93,708	93,708	—
5130090	TAXABLE FRINGE BEN	4,378	3,614	3,614	—
Total Related Benefits:		\$370,846	\$379,974	\$417,044	\$37,070

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	9,747	—	—	—
5310010	SERV-DUES & OTHER	14,700	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,600	—	—	—
5310013	SERV-LAB FEES	119,435	—	—	—
5310037	SERV - TRAINING	7,140	—	—	—
5310400	SERV-MISC	78,739	1,471,965	11,202	(1,460,763)
5330001	MAINT-BUILDINGS	10,971	—	—	—
5330004	MAINT-GARBAGE DISP	181,805	—	—	—
5330007	MAINT-PROPERTY	108,168	—	—	—
5330008	MAINT-EQUIPMENT	109,167	—	—	—
5330014	MAINT-GROUNDS	18,900	—	—	—
5330016	MAINT-DATA PROC EQP	2,385	—	—	—
5330017	MAINT-DATA SOFTWARE	1,500	—	—	—
5330018	MAINT-AUTO REPAIRS	22,791	—	—	—
5330026	MAINT-SOFTWRE MTCE	57,641	—	—	—
5340010	RENT-REAL ESTATE	15,039	—	—	—
5340020	RENT-EQUIPMENT	63,843	3,500	3,581	81
5340070	RENT-OTHER	8,157	—	—	—
5340078	RENT-DATA-LIC SOFT	1,360	—	—	—
5350004	UTIL-TELEPHONE SERV	3,491	3,820	3,908	88
5350006	UTIL-MAIL/DEL/POST	13,198	—	—	—
5350009	UTIL-GAS	1,721	280	286	6
5350010	UTIL-ELECTRICITY	733,570	555,705	568,486	12,781
5350011	UTIL-WATER	8,179	5,500	5,627	127
5350400	UTIL-OTHER	7,310	—	—	—
Total Operating Services:		\$1,600,556	\$2,040,770	\$593,090	\$(1,447,680)

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	987	5,050	5,166	116
5410006	SUP-COMPUTER	200	—	—	—
5410017	SUP-JANITORIAL	258	—	—	—
5410021	SUP-ELECTRONICS/ELEC	405	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	24	—	—	—
5410036	SUP-FUELTRAC	—	5,000	5,115	115
5410400	SUP-OTHER	87,395	5,000	5,115	115
Total Supplies:		\$89,268	\$15,050	\$15,396	\$346

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	35,373	72,738	72,738	—
5950014	IAT-TELEPHONE	109,280	66,625	66,625	—
5950028	IAT-UTILITIES	369,744	322,620	455,700	133,080
5950045	IAT-LEAF PRINCIPAL	74,260	—	—	—
5950048	IAT-CPTP	9,886	9,886	9,886	—
5950050	IAT-ORM INSURANCE	3,096,260	3,605,381	3,605,381	—
5950058	IAT-TECH SVCS	961,328	713,150	713,150	—
5950059	IAT-ST PROCUREMENT	—	26,596	26,596	—
Total Interagency Transfers:		\$4,656,130	\$4,816,996	\$4,950,076	\$133,080
Total Expenditures for Program 4091		\$7,543,058	\$8,042,708	\$6,861,455	\$(1,181,253)

4092 - 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)	58,063,901	55,604,627	86,907,757	31,303,130	56.30%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,185,737	1,715,447	1,715,447	—	—
FEES & SELF-GENERATED	487,136	444,761	446,527	1,766	0.40%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$59,736,774	\$57,764,835	\$89,069,731	\$31,304,896	54.19%

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	487,136	444,761	446,527	1,766	0.40%
Total:	\$487,136	\$444,761	\$446,527	\$1,766	0.40%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	31,649,893	30,162,047	34,684,325	4,522,278	14.99%
Other Compensation	1,267,789	1,299,092	1,299,092	—	—
Related Benefits	12,954,954	13,604,889	15,152,279	1,547,390	11.37%
TOTAL PERSONAL SERVICES	\$45,872,636	\$45,066,028	\$51,135,696	\$6,069,668	13.47%
Travel	21,524	1,777	26,818	25,041	1,409.17%
Operating Services	471,114	1,191,980	1,219,396	27,416	2.30%
Supplies	5,588,259	4,753,796	5,419,184	665,388	14.00%
TOTAL OPERATING EXPENSES	\$6,080,897	\$5,947,553	\$6,665,398	\$717,845	12.07%
PROFESSIONAL SERVICES	\$2,513,000	\$3,026,000	\$3,220,968	\$194,968	6.44%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,133,123	2,584,133	2,797,466	213,333	8.26%
TOTAL OTHER CHARGES	\$2,133,123	\$2,584,133	\$2,797,466	\$213,333	8.26%
Acquisitions	1,443,663	144,627	1,924,196	1,779,569	1,230.45%
Major Repairs	1,693,456	996,494	23,326,007	22,329,513	2,240.81%
TOTAL ACQ. & MAJOR REPAIRS	\$3,137,119	\$1,141,121	\$25,250,203	\$24,109,082	2,112.75%
TOTAL EXPENDITURES	\$59,736,774	\$57,764,835	\$89,069,731	\$31,304,896	54.19%

Program Positions

Classified	441	441	494	53	12.02%
Unclassified	5	5	3	(2)	(40.00)%
TOTAL AUTHORIZED T.O. POSITIONS	446	446	497	51	11.43%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	446	446	497	51	11.43%

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	58,063,901	55,604,627	86,907,757	31,303,130
Interagency Transfers	1,185,737	1,715,447	1,715,447	—
Fees & Self-generated Revenues	487,136	444,761	446,527	1,766
Total:	\$59,736,774	\$57,764,835	\$89,069,731	\$31,304,896

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	25,544,076	27,511,565	29,633,843	2,122,278
5110015	SAL-CLASS-TO-OT	5,337,822	2,215,525	4,615,525	2,400,000
5110020	SAL-CLASS-TO-TERM	477,490	200,000	200,000	—
5110025	SAL-UNCLASS-TO-REG	283,828	234,957	234,957	—
5110030	SAL-UNCLASS-TO-OT	831	—	—	—
5110035	SAL-UNCLASS-TO-TERM	5,846	—	—	—
Total Salaries:		\$31,649,893	\$30,162,047	\$34,684,325	\$4,522,278

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	1,206,640	1,299,092	1,299,092	—
5120035	STUDENT LABOR	18,355	—	—	—
5120105	COMP-CL-NON TO-OT	39,206	—	—	—
5120110	COMP-CL-NON TO-TERM	3,588	—	—	—
Total Other Compensation:		\$1,267,789	\$1,299,092	\$1,299,092	—

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	9,025,034	9,680,480	11,227,870	1,547,390
5130020	RET CONTR-TEACHERS	86,205	91,256	91,256	—
5130055	FICA TAX (OASDI)	23,843	15,321	15,321	—
5130060	MEDICARE TAX	456,570	371,188	371,188	—
5130070	GRP INS CONTRIBUTION	3,337,101	3,420,150	3,420,150	—
5130085	OTH RELATED BENEFIT	481	—	—	—
5130090	TAXABLE FRINGE BEN	25,719	26,494	26,494	—
Total Related Benefits:		\$12,954,954	\$13,604,889	\$15,152,279	\$1,547,390

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	1,777	26,818	25,041
5210015	IN-STATE TRAVEL-CONF	9,609	—	—	—
5210020	IN-STATE TRAV-FIELD	9,946	—	—	—
5210055	OUT-OF-STTRV-CONF	1,109	—	—	—
5210060	OUT-OF-STTRV-FIELD	860	—	—	—
Total Travel:		\$21,524	\$1,777	\$26,818	\$25,041

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	6,581	—	—	—
5310006	SERV-TRAVEL & MEETNG	687	—	—	—
5310010	SERV-DUES & OTHER	7,704	—	—	—
5310011	SERV-SUBSCRIPTIONS	4,057	—	—	—
5310013	SERV-LAB FEES	43,866	41,286	42,236	950
5310037	SERV - TRAINING	12,536	—	—	—
5310400	SERV-MISC	149,633	696,480	712,499	16,019

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	1,229	—	—	—
5330003	MAINT-PESTCONTROL	4,964	—	—	—
5330004	MAINT-GARBAGE DISP	40,398	190,000	194,370	4,370
5330005	MAINT-WSTDISP-SHRED	549	—	—	—
5330007	MAINT-PROPERTY	44,551	—	—	—
5330008	MAINT-EQUIPMENT	17,969	185,500	189,767	4,267
5330014	MAINT-GROUNDS	4,153	—	—	—
5330018	MAINT-AUTO REPAIRS	6,759	—	—	—
5330028	MAINT-TERMITE CNTRL	3,173	—	—	—
5340020	RENT-EQUIPMENT	92,187	78,714	80,524	1,810
5340070	RENT-OTHER	12,898	—	—	—
5350005	UTIL-OTHER COMM SERV	16,406	—	—	—
5350006	UTIL-MAIL/DEL/POST	331	—	—	—
5350400	UTIL-OTHER	484	—	—	—
Total Operating Services:		\$471,114	\$1,191,980	\$1,219,396	\$27,416

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	—	—	570,000	570,000
5410001	SUP-OFFICE SUPPLIES	96,476	60,000	61,380	1,380
5410002	SUP-TELEPH & ACCESS	1,311	—	—	—
5410004	SUP-SECURITY/LAW ENF	74,473	25,000	25,575	575
5410006	SUP-COMPUTER	43,229	—	—	—
5410007	SUP-CLOTHING/UNIFORM	392,529	420,000	429,660	9,660
5410008	SUP-MEDICAL	215,713	180,000	186,048	6,048
5410009	SUP-EDUCATION & REC	51,891	20,000	20,460	460

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410010	SUP-TEXTBOOKS	49	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,303,618	2,276,800	2,329,166	52,366
5410015	SUP-AUTO	(917)	—	—	—
5410016	SUP-BLD	27,910	—	—	—
5410017	SUP-JANITORIAL	1,078,472	500,000	511,500	11,500
5410018	SUP-FARM	73	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,926	—	—	—
5410021	SUP-ELECTRONICS/ELEC	82,767	15,500	—	(15,500)
5410022	SUP-FUELS/LUBRICANTS	61	—	—	—
5410023	SUP-PERSONAL	51,881	—	—	—
5410025	SUP-LAB SUPPLIES	19,191	20,000	20,460	460
5410026	SUP-METALS/MINERALS	9,254	—	—	—
5410029	SUP-TEXTILES	12	—	—	—
5410030	SUP-TOOLS	64,414	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	14,845	70,000	71,610	1,610
5410032	SUP-REP/MNT SUP-OTHR	616,808	530,000	542,190	12,190
5410034	SUP-HORTICULTURE	21,790	—	—	—
5410036	SUP-FUELTRAC	247,782	300,000	306,900	6,900
5410038	SUP - HERBICIDES	5,778	—	—	—
5410043	SUP-ANIM-TAG/TR.BAND	97	—	—	—
5410058	SUP-HOUSEWARES	34,283	—	—	—
5410059	SUP-KITCHENWARE	17,491	—	—	—
5410110	INVENTORY-TRADE-IM	(248,184)	—	—	—
5410400	SUP-OTHER	362,235	336,496	344,235	7,739
Total Supplies:		\$5,588,259	\$4,753,796	\$5,419,184	\$665,388

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510007	PROF SERV-MED/DEN	2,503,923	2,997,200	3,191,506	194,306
5510009	PROF SERV-VETERINARY	3,577	12,000	12,276	276
5510010	PROF SRV-INVEST/RES	5,500	—	—	—
5510400	PROF SERV-OTHER	—	16,800	17,186	386
Total Professional Services:		\$2,513,000	\$3,026,000	\$3,220,968	\$194,968

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	—	19,535	19,535	—
5950030	IAT-MEDICAL SERVICES	—	81,600	81,600	—
5950033	IAT-INTER AGY TRANS	23,348	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,030	—	—	—
5950045	IAT-LEAF PRINCIPAL	2,108,745	2,347,512	2,560,845	213,333
5950050	IAT-ORM INSURANCE	—	135,486	135,486	—
Total Interagency Transfers:		\$2,133,123	\$2,584,133	\$2,797,466	\$213,333

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	23,195	—	15,800	15,800
5710225	ACQ-JANI EQUIP	215,878	—	697,740	697,740
5710226	ACQ-CONSTR/OTHER EQ	50,591	144,627	1,300	(143,327)
5710227	ACQ-MEDICAL EQUIP	28,971	—	50,500	50,500
5710228	ACQ-FARM/RESEARCH EQ	58,798	—	221,500	221,500
5710229	ACQ-SEC/LAW ENFOR EQ	28,025	—	796,556	796,556
5710230	ACQ-ED/REC EQUIP	3,631	—	140,800	140,800
5710231	ACQ-PORTABLE BLDGS	3,420	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710236	ACQ-OTHER	4,143	—	—	—
5710250	ACQ-AUTOMOBILES	100,445	—	—	—
5710924	OFFICE & EQUIP-MA	5,100	—	—	—
5710926	CONST/OTH EQUIP -MA	849,743	—	—	—
5710927	MEDICAL EQUIP-MA	14,603	—	—	—
5710928	AGRIC/RESEARCH-MA	15,622	—	—	—
5710950	TRANS-VEHICLES-MA	41,500	—	—	—
Total Acquisitions:		\$1,443,663	\$144,627	\$1,924,196	\$1,779,569

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810001	MAJ REP-LAND IMPROV	262,511	—	—	—
5810002	MAJ REP-BUILDINGS	293,258	—	21,726,007	21,726,007
5810003	MAJ REP-BLDG	935,696	—	1,570,000	1,570,000
5810004	MAJ REP-AUTOMOTIVE	50,605	—	30,000	30,000
5810009	MAJ REP-HOUSEHOLD	1,344	—	—	—
5810011	MAJ REP-OFFICE	1,941	—	—	—
5810013	MAJ REP-ED	30,315	—	—	—
5810014	MAJ REP-COMMUNICATON	16,087	—	—	—
5810015	MAJ REP-OTHER EQUIPS	101,700	996,494	—	(996,494)
Total Major Repairs:		\$1,693,456	\$996,494	\$23,326,007	\$22,329,513
Total Expenditures for Program 4092		\$59,736,774	\$57,764,835	\$89,069,731	\$31,304,896

409V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,577,463	1,948,797	1,975,111	26,314	1.35%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,577,463	\$1,948,797	\$1,975,111	\$26,314	1.35%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,577,463	1,948,797	1,975,111	26,314	1.35%
Total:	\$1,577,463	\$1,948,797	\$1,975,111	\$26,314	1.35%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	266,721	243,230	257,590	14,360	5.90%
Other Compensation	—	—	—	—	—
Related Benefits	120,687	118,376	130,330	11,954	10.10%
TOTAL PERSONAL SERVICES	\$387,408	\$361,606	\$387,920	\$26,314	7.28%
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,190,055	1,587,191	1,587,191	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,190,055	\$1,587,191	\$1,587,191	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,577,463	\$1,948,797	\$1,975,111	\$26,314	1.35%

Program Positions

Classified	5	5	5	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	5	5	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	5	5	5	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Fees & Self-generated Revenues	1,577,463	1,948,797	1,975,111	26,314
Total:	\$1,577,463	\$1,948,797	\$1,975,111	\$26,314

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	237,672	243,230	257,590	14,360
5110015	SAL-CLASS-TO-OT	25,062	—	—	—
5110020	SAL-CLASS-TO-TERM	3,987	—	—	—
Total Salaries:		\$266,721	\$243,230	\$257,590	\$14,360

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	86,971	88,291	100,245	11,954
5130060	MEDICARE TAX	3,667	3,646	3,646	—
5130070	GRP INS CONTRIBUTION	30,050	26,439	26,439	—
Total Related Benefits:		\$120,687	\$118,376	\$130,330	\$11,954

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	—	45,000	45,000	—
5982030	AUX PROG-SUPPLIES	6,438	15,000	15,000	—
5982050	AUX PROG-INV RESALE	1,183,617	1,527,191	1,527,191	—
Total Other Charges:		\$1,190,055	\$1,587,191	\$1,587,191	—
Total Expenditures for Program 409V		\$1,577,463	\$1,948,797	\$1,975,111	\$26,314
Total Agency Expenditures:		\$68,857,295	\$67,756,340	\$97,906,297	\$30,149,957

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
DOTD CLEAN UP CREW	164,718	109,124	109,124	—	44840
PE- CSO WORK CREWS	713,876	1,223,787	1,223,787	—	44841
PE WORK CREWS -CLAIBORNE	23,333	40,000	40,000	—	44842
MENTAL HEALTH WORK CREW	64,044	46,783	46,783	—	44843
VETERANS HOME-WORK CREW	33,102	24,707	24,707	—	44844
SENATE/HOUSE OVERTIME	128,309	79,521	79,521	—	44846
MISC COLLECTIONS	2,121	191,525	191,525	—	45824
VILLA FELICIANA	60,076	—	—	—	47774
Total Interagency Transfers	\$1,189,579	\$1,715,447	\$1,715,447	—	

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	—	19,166	19,166	—	44849
TELEPHONE COMMISSIONS	170,287	—	—	—	44851
HSUS - PET SHELTER REIMB	—	34,843	34,843	—	44853
CO-PAY	8,943	5,000	5,000	—	44854
COPIES, IDS, AND MISC	2,688	7,500	7,500	—	44855
RESTITUTION	40,153	45,000	45,000	—	44857
WORK CREW-LIVINGSTON,EBR	55,819	116,520	116,520	—	44859
WORK CREW - ZACHARY	63,315	59,488	59,488	—	44861
OWF TELEPHONE COMMISS	56,763	—	—	—	44862
WORK CREW - VINTON	—	58,900	58,900	—	44864
WORK CREW - DERRIDER	38,500	49,200	49,200	—	44865
CANTEEN SALES & CARRY	1,577,463	1,948,797	1,975,111	26,314	44866
OWF CONCESSIONS	31,432	65,810	65,810	—	44867
MISC SELF-GEN REVENUE	1,350	2,500	4,266	1,766	45525
JEFF DAVIS POLICE	13,887	—	—	—	47773
Total Fees & Self-generated	\$2,060,600	\$2,412,724	\$2,440,804	\$28,080	
Total Sources of Funding:	\$3,250,179	\$4,128,171	\$4,156,251	\$28,080	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44840 — 409 - IAT - DOTD CLEAN UP CREW

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	72,800	—	—	72,800	—	—	72,800	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	36,324	—	—	36,324	—	—	36,324	—	—
TOTAL PERSONAL SERVICES	\$109,124	—	—	\$109,124	—	—	\$109,124	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$109,124	—	—	\$109,124	—	—	\$109,124	—	—

Form 44840 — 409 - IAT - DOTD CLEAN UP CREW

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

Form 44841 — 409 - IAT - PE- CSO WORK CREWS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	832,508	—	—	832,508	—	—	832,508	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	391,279	—	—	391,279	—	—	391,279	—	—
TOTAL PERSONAL SERVICES	\$1,223,787	—	—	\$1,223,787	—	—	\$1,223,787	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,223,787	—	—	\$1,223,787	—	—	\$1,223,787	—	—

Form 44841 — 409 - IAT - PE- CSO WORK CREWS

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

Form 44842 — 409 - IAT - PE WORK CREWS -CLAIBORNE/GALVEZ

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	27,211	—	—	27,211	—	—	27,211	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	12,789	—	—	12,789	—	—	12,789	—	—
TOTAL PERSONAL SERVICES	\$40,000	—	—	\$40,000	—	—	\$40,000	—	—
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	\$40,000	—	—	\$40,000	—	—	\$40,000	—	—

Form 44842 — 409 - IAT - PE WORK CREWS -CLAIBORNE/GALVEZ

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

Form 44843 — 409 - IAT - EAST LA MENTAL HEALTH WORK CREW

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	36,626	—	—	36,626	—	—	36,626	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,157	—	—	10,157	—	—	10,157	—	—
TOTAL PERSONAL SERVICES	\$46,783	—	—	\$46,783	—	—	\$46,783	—	—
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	\$46,783	—	—	\$46,783	—	—	\$46,783	—	—

Form 44843 — 409 - IAT - EAST LA MENTAL HEALTH WORK CREW

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers are from East Louisiana Mental Health Services for offender work crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 44844 — 409 - IAT - LA WAR VETERANS HOME-WORK CREW

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	17,650	—	—	17,650	—	—	17,650	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,057	—	—	7,057	—	—	7,057	—	—
TOTAL PERSONAL SERVICES	\$24,707	—	—	\$24,707	—	—	\$24,707	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,707	—	—	\$24,707	—	—	\$24,707	—	—

Form 44844 — 409 - IAT - LA WAR VETERANS HOME-WORK CREW

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

Form 44846 — 409 - IAT - SENATE/HOUSE OVERTIME

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	79,521	—	—	79,521	—	—	79,521	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$79,521	—	—	\$79,521	—	—	\$79,521	—	—
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	\$79,521	—	—	\$79,521	—	—	\$79,521	—	—

Form 44846 — 409 - IAT - SENATE/HOUSE OVERTIME

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

Form 45824 — 409 - IAT - OTHER MISC

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	136,886	—	—	136,886	—	—	136,886	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	54,639	—	—	54,639	—	—	54,639	—	—
TOTAL PERSONAL SERVICES	\$191,525	—	—	\$191,525	—	—	\$191,525	—	—
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	\$191,525	—	—	\$191,525	—	—	\$191,525	—	—

Form 45824 — 409 - IAT - OTHER MISC

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

Form 47774 — 409 - IAT - WORK CREW - VILLA FELICIANA

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 47774 — 409 - IAT - WORK CREW - VILLA FELICIANA

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

Fees & Self-generated

Form 44849 — 409 - SGR - OWF SALARIES

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	13,038	—	—	13,038	—	—	13,038	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	6,128	—	—	6,128	—	—	6,128	—	—
TOTAL PERSONAL SERVICES	\$19,166	—	—	\$19,166	—	—	\$19,166	—	—
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	\$19,166	—	—	\$19,166	—	—	\$19,166	—	—

Form 44849 — 409 - SGR - OWF SALARIES

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenue are derived from Offender Welfare Fund - Reimbursement for 1 Account Clerk.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 44851 — 409 - SGR - TELEPHONE COMMISSIONS

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

Form 44851 — 409 - SGR - TELEPHONE COMMISSIONS

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

Form 44853 — 409 - SGR - HSUS - PET SHELTER 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	18,067	—	—	18,067	—	—	18,067	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$18,067	—	—	\$18,067	—	—	\$18,067	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	16,776	—	—	16,776	—	—	16,776	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$16,776	—	—	\$16,776	—	—	\$16,776	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$34,843	—	—	\$34,843	—	—	\$34,843	—	—

Form 44853 — 409 - SGR - HSUS - PET SHELTER REIMB

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-Generated Revenue are derived from reimbursement from the Humane Society of the United States (HSUS) for expenses associated with the pet shelter.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 44854 — 409 - SGR - MEDICAL CO-PAY

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

Form 44854 — 409 - SGR - MEDICAL CO-PAY

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

Form 44855 — 409 - SGR - COPIES, POSTAGE

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

Form 44855 — 409 - SGR - COPIES, POSTAGE

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

Form 44857 — 409 - SGR - RESTITUTION

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	45,000	—	—	45,000	—	—	45,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$45,000	—	—	\$45,000	—	—	\$45,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$45,000	—	—	\$45,000	—	—	\$45,000	—	—

Form 44857 — 409 - SGR - RESTITUTION

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenue are derived from reimbursement from offenders for restitution.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 44859 — 409 - SGR - WORK CREW-LIVINGSTON,EBR

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	96,802	—	—	96,802	—	—	96,802	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	19,718	—	—	19,718	—	—	19,718	—	—
TOTAL PERSONAL SERVICES	\$116,520	—	—	\$116,520	—	—	\$116,520	—	—
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	\$116,520	—	—	\$116,520	—	—	\$116,520	—	—

Form 44859 — 409 - SGR - WORK CREW-LIVINGSTON,EBR

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-Generated Revenue are derived from reimbursement from the cities of Livingston and East Baton Rouge for security costs associated with providing offender work crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 44861 — 409 - SGR - WORK CREW - ZACHARY, CLINTON

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	59,488	—	—	59,488	—	—	59,488	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$59,488	—	—	\$59,488	—	—	\$59,488	—	—
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	\$59,488	—	—	\$59,488	—	—	\$59,488	—	—

Form 44861 — 409 - SGR - WORK CREW - ZACHARY, CLINTON

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

Form 44862 — 409 - SGR - OWF TELEPHONE COMMISSION

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

Form 44862 — 409 - SGR - OWF TELEPHONE COMMISSION

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

Form 44864 — 409 - SGR - WORK CREW - VINTON

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	58,900	—	—	58,900	—	—	58,900	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$58,900	—	—	\$58,900	—	—	\$58,900	—	—
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	\$58,900	—	—	\$58,900	—	—	\$58,900	—	—

Form 44864 — 409 - SGR - WORK CREW - VINTON

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

Form 44865 — 409 - SGR - WORK CREW - DERRIDER

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	49,200	—	—	49,200	—	—	49,200	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$49,200	—	—	\$49,200	—	—	\$49,200	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$49,200	—	—	\$49,200	—	—	\$49,200	—	—

Form 44865 — 409 - SGR - WORK CREW - DERRIDER

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

Form 44866 — 409 - SGR - CANTEEN SALES & CARRY

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	243,230	—	—	257,590	—	—	257,590	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	118,376	—	—	130,330	—	—	130,330	—	—
TOTAL PERSONAL SERVICES	\$361,606	—	—	\$387,920	—	—	\$387,920	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,587,191	—	—	1,587,191	—	—	1,587,191	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,587,191	—	—	\$1,587,191	—	—	\$1,587,191	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,948,797	—	—	\$1,975,111	—	—	\$1,975,111	—	—

Form 44866 — 409 - SGR - CANTEEN SALES & CARRY

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

Form 44867 — 409 - SGR - OWF CONCESSIONS/MISC/DONATIONS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	65,810	—	—	65,810	—	—	65,810	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$65,810	—	—	\$65,810	—	—	\$65,810	—	—
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	\$65,810	—	—	\$65,810	—	—	\$65,810	—	—

Form 44867 — 409 - SGR - OWF CONCESSIONS/MISC/DONATIONS

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

Form 45525 — 409 - SGR - MISC OTHER

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	2,500	—	—	4,266	—	—	4,266	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,500	—	—	\$4,266	—	—	\$4,266	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,500	—	—	\$4,266	—	—	\$4,266	—	—

Form 45525 — 409 - SGR - MISC OTHER

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

Form 47773 — 409 - SGR - Jeff Davis Police Jury

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 47773 — 409 - SGR - Jeff Davis Police Jury

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-Generated Revenue are derived from reimbursement from Jeff Davis Police Jury for security costs associated with providing offender work crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	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 44840 DOTD CLEAN UP CREW	Interagency Transfers Form ID 44841 PE- CSO WORK CREWS	Interagency Transfers Form ID 44842 PE WORK CREWS - CLAIBORNE
Salaries	—	31,195,195	29,387,458	72,800	832,508	27,211
Other Compensation	—	1,299,092	1,299,092	—	—	—
Related Benefits	—	14,103,239	13,446,772	36,324	391,279	12,789
TOTAL PERSONAL SERVICES	—	\$46,597,526	\$44,133,322	\$109,124	\$1,223,787	\$40,000
Travel	—	1,777	1,777	—	—	—
Operating Services	—	3,232,750	3,155,974	—	—	—
Supplies	—	4,768,846	4,768,846	—	—	—
TOTAL OPERATING EXPENSES	—	\$8,003,373	\$7,926,597	—	—	—
PROFESSIONAL SERVICES	—	\$3,026,000	\$3,026,000	—	—	—
Other Charges	—	1,587,191	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	7,401,129	7,401,129	—	—	—
TOTAL OTHER CHARGES	—	\$8,988,320	\$7,401,129	—	—	—
Acquisitions	—	144,627	144,627	—	—	—
Major Repairs	—	996,494	996,494	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,141,121	\$1,141,121	—	—	—
TOTAL EXPENDITURES	—	\$67,756,340	\$63,628,169	\$109,124	\$1,223,787	\$40,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 44843 MENTAL HEALTH WORK CREW	Interagency Transfers Form ID 44844 VETERANS HOME- WORK CREW	Interagency Transfers Form ID 44846 SENATE/HOUSE OVERTIME	Interagency Transfers Form ID 45824 MISC COLLECTIONS	Fees & Self-generated Form ID 44849 OWF SALARIES	Fees & Self-generated Form ID 44853 HSUS - PET SHELTER REIMB
Salaries	36,626	17,650	79,521	136,886	13,038	18,067
Other Compensation	—	—	—	—	—	—
Related Benefits	10,157	7,057	—	54,639	6,128	—
TOTAL PERSONAL SERVICES	\$46,783	\$24,707	\$79,521	\$191,525	\$19,166	\$18,067
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	16,776
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	\$16,776
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$46,783	\$24,707	\$79,521	\$191,525	\$19,166	\$34,843

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44854 CO-PAY	Fees & Self-generated Form ID 44855 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 44857 RESTITUTION	Fees & Self-generated Form ID 44859 WORK CREW- LIVINGSTON,EBR	Fees & Self-generated Form ID 44861 WORK CREW - ZACHARY	Fees & Self-generated Form ID 44864 WORK CREW - VINTON
Salaries	—	—	—	96,802	59,488	58,900
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	19,718	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$116,520	\$59,488	\$58,900
Travel	—	—	—	—	—	—
Operating Services	5,000	7,500	45,000	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,000	\$7,500	\$45,000	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	\$7,500	\$45,000	\$116,520	\$59,488	\$58,900

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44865 WORK CREW - DERRIDER	Fees & Self-generated Form ID 44866 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 44867 OWF CONCESSIONS	Fees & Self-generated Form ID 45525 MISC SELF-GEN REVENUE
Salaries	49,200	243,230	65,810	—
Other Compensation	—	—	—	—
Related Benefits	—	118,376	—	—
TOTAL PERSONAL SERVICES	\$49,200	\$361,606	\$65,810	—
Travel	—	—	—	—
Operating Services	—	—	—	2,500
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$2,500
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	1,587,191	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	\$1,587,191	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$49,200	\$1,948,797	\$65,810	\$2,500

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44840 DOTD CLEAN UP CREW	Interagency Transfers Form ID 44841 PE- CSO WORK CREWS	Interagency Transfers Form ID 44842 PE WORK CREWS - CLAIBORNE
Salaries	—	35,827,764	34,005,667	72,800	832,508	27,211
Other Compensation	—	1,299,092	1,299,092	—	—	—
Related Benefits	—	15,699,653	15,031,232	36,324	391,279	12,789
TOTAL PERSONAL SERVICES	—	\$52,826,509	\$50,335,991	\$109,124	\$1,223,787	\$40,000
Travel	—	26,818	26,818	—	—	—
Operating Services	—	1,812,486	1,733,944	—	—	—
Supplies	—	5,434,580	5,434,580	—	—	—
TOTAL OPERATING EXPENSES	—	\$7,273,884	\$7,195,342	—	—	—
PROFESSIONAL SERVICES	—	\$3,220,968	\$3,220,968	—	—	—
Other Charges	—	1,587,191	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	7,747,542	7,747,542	—	—	—
TOTAL OTHER CHARGES	—	\$9,334,733	\$7,747,542	—	—	—
Acquisitions	—	1,924,196	1,924,196	—	—	—
Major Repairs	—	23,326,007	23,326,007	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$25,250,203	\$25,250,203	—	—	—
TOTAL EXPENDITURES	—	\$97,906,297	\$93,750,046	\$109,124	\$1,223,787	\$40,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 44843 MENTAL HEALTH WORK CREW	Interagency Transfers Form ID 44844 VETERANS HOME- WORK CREW	Interagency Transfers Form ID 44846 SENATE/HOUSE OVERTIME	Interagency Transfers Form ID 45824 MISC COLLECTIONS	Fees & Self-generated Form ID 44849 OWF SALARIES	Fees & Self-generated Form ID 44853 HSUS - PET SHELTER REIMB
Salaries	36,626	17,650	79,521	136,886	13,038	18,067
Other Compensation	—	—	—	—	—	—
Related Benefits	10,157	7,057	—	54,639	6,128	—
TOTAL PERSONAL SERVICES	\$46,783	\$24,707	\$79,521	\$191,525	\$19,166	\$18,067
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	16,776
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	\$16,776
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$46,783	\$24,707	\$79,521	\$191,525	\$19,166	\$34,843

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44854 CO-PAY	Fees & Self-generated Form ID 44855 COPIES, IDS, AND MISC	Fees & Self-generated Form ID 44857 RESTITUTION	Fees & Self-generated Form ID 44859 WORK CREW- LIVINGSTON,EBR	Fees & Self-generated Form ID 44861 WORK CREW - ZACHARY	Fees & Self-generated Form ID 44864 WORK CREW - VINTON
Salaries	—	—	—	96,802	59,488	58,900
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	19,718	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$116,520	\$59,488	\$58,900
Travel	—	—	—	—	—	—
Operating Services	5,000	7,500	45,000	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,000	\$7,500	\$45,000	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	\$7,500	\$45,000	\$116,520	\$59,488	\$58,900

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44865 WORK CREW - DERRIDER	Fees & Self-generated Form ID 44866 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 44867 OWF CONCESSIONS	Fees & Self-generated Form ID 45525 MISC SELF-GEN REVENUE
Salaries	49,200	257,590	65,810	—
Other Compensation	—	—	—	—
Related Benefits	—	130,330	—	—
TOTAL PERSONAL SERVICES	\$49,200	\$387,920	\$65,810	—
Travel	—	—	—	—
Operating Services	—	—	—	4,266
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$4,266
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	1,587,191	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	\$1,587,191	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$49,200	\$1,975,111	\$65,810	\$4,266

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
DOTD CLEAN UP CREW	4710058	MR-INT AGCY-SERVICES	164,718	109,124	109,124	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	1,024,862	1,606,323	1,606,323	—
Total Collections/Income			\$1,189,580	\$1,715,447	\$1,715,447	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,189,579	1,715,447	1,715,447	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,189,579	\$1,715,447	\$1,715,447	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$1	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CANTEEN SALES & CARRY	4710029	MR-PRIVATE SOURCES	1,619,578	1,948,797	1,975,111	26,314
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	441,022	463,927	465,693	1,766
Total Collections/Income			\$2,060,600	\$2,412,724	\$2,440,804	\$28,080
TYPE						
Expenditures Source of Funding Form (BR-6)			2,060,600	2,412,724	2,440,804	28,080
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,060,600	\$2,412,724	\$2,440,804	\$28,080
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46141 — 409 - 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

4091 - Administration

Operating Services

FY2026-2027 Request	Description
593,090	Operating Services is based on historical experience for each line item
\$593,090	Total Operating Services

Supplies

FY2026-2027 Request	Description
15,396	Routine office supplies
\$15,396	Total Supplies

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
9,886	State General Fund		
\$9,886		DIVISION OF ADMINISTRATION	Comprehensive Public Training Program (CPTP) Fees
455,700	State General Fund		
\$455,700		OFFICE OF BEHAVIORAL HEALTH	East Louisiana Mental Health System - Electricity, Natural Gas usage, and Gas Line Maintenance
72,738	State General Fund		
\$72,738		MISCELLANEOUS STATE AID	Miscellaneous IAT Expenditures for DCI Administration (Unemployment)
3,605,381	State General Fund		
\$3,605,381		OFFICE OF RISK MANAGEMENT	Office of Risk Management (ORM) Fees
26,596	State General Fund		
\$26,596		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement Fees
479,510	State General Fund		
\$479,510		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) Fees

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
233,640	State General Fund		
\$233,640		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - NoteActive Tracking System
66,625	State General Fund		
\$66,625		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) - Telecommunications
\$4,950,076	Total Interagency Transfers		

4092 - Incarceration**Travel**

FY2026-2027 Request	Description
26,818	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$26,818	Total Travel

Operating Services

FY2026-2027 Request	Description
1,219,396	Operating Services is based on historical experience for each line item
\$1,219,396	Total Operating Services

Supplies

FY2026-2027 Request	Description
5,419,184	Operating Supplies is based on historical experience in these line items
\$5,419,184	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
3,220,968	State General Fund	
\$3,220,968		Professional Services for Medical, Dental, Optometry, Veterinary, Dialysis, Psychiatry, Podiatry, Counseling, and Emergency Transport Services.
\$3,220,968	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
19,535	State General Fund		
\$19,535		MISCELLANEOUS STATE AID	Division of Administration (DOA) - Fees for printing services and supplies
2,347,512	State General Fund		
213,333	State General Fund		
\$2,560,845		DIVISION OF ADMINISTRATION	Division of Administration (DOA) - Vehicle Financing Payments
81,600	State General Fund		
\$81,600		LSU/HEALTH CARE SVC DIV	Louisiana State University - Health Sciences Center (LSU-HSC) Medical Services Contracts for Offenders
135,486	State General Fund		
\$135,486		OFFICE OF RISK MANAGEMENT	Office of Risk Management (ORM) Fees - Phelps Correctional Center
\$2,797,466	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
65,800	State General Fund				
\$221,500		New	FARM EQUIPMENT	7	Farm Equipment - See Attached
32,500	State General Fund				
\$50,500		New	MEDICAL EQUIPMENT	5	Medical Equipment - See Attached
1,300	State General Fund				
\$1,300		New	OTHER EQUIPMENT	1	Construction Equipment - See Attached
107,500	State General Fund				
\$140,800		New	RECREATIONAL	9	Recreational Equipment - See Attached

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
393,278	State General Fund				
\$796,556		New	SECURITY/LAW ENFORCEMENT	1	Security Law Enforcement - See Attached
155,700	State General Fund				
\$221,500		Replace	FARM EQUIPMENT	12	Farm Equipment - See Attached
697,740	State General Fund				
\$697,740		Replace	JANITORIAL/ HOUSEHOLD	36	Janitorial Equipment - See Attached
18,000	State General Fund				
\$50,500		Replace	MEDICAL EQUIPMENT	5	Medical Equipment - See Attached
15,800	State General Fund				
\$15,800		Replace	OFFICE FURN	6	Office Furniture - See Attached
33,300	State General Fund				
\$140,800		Replace	RECREATIONAL	15	Recreational Equipment - See Attached
403,278	State General Fund				
\$796,556		Replace	SECURITY/LAW ENFORCEMENT	2	Security Law Enforcement - See Attached
\$1,924,196	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
30,000	State General Fund		
\$30,000		AUTOMOTIVE	Automotive - See Attached
23,296,007	State General Fund		
\$23,296,007		BUILDING IMPROVE	Building Improvement - See Attached
\$23,326,007	Total Major Repairs		

409V - Auxiliary Account

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,587,191	Fees & Self-generated Revenues	
\$1,587,191		Canteen Auxiliary - Expenditures associated with the Offender Canteen
\$1,587,191	Total Other Charges	

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)	63,628,169	(2,617,636)	251,628	(1,079,921)	5,542,265	28,025,541	93,750,046
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	—	—	—	1,715,447
FEES & SELF-GENERATED	2,412,724	—	1,766	26,314	—	—	2,440,804
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$67,756,340	\$(2,617,636)	\$253,394	\$(1,053,607)	\$5,542,265	\$28,025,541	\$97,906,297

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	2,412,724	—	1,766	26,314	—	—	2,440,804
Total:	\$2,412,724	—	\$1,766	\$26,314	—	—	\$2,440,804

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	31,195,195	—	—	(896,231)	3,099,875	2,428,925	35,827,764
Other Compensation	1,299,092	—	—	—	—	—	1,299,092
Related Benefits	14,103,239	—	—	(157,376)	1,753,790	—	15,699,653
TOTAL PERSONAL SERVICES	\$46,597,526	—	—	\$(1,053,607)	\$4,853,665	\$2,428,925	\$52,826,509
Travel	1,777	—	41	—	25,000	—	26,818
Operating Services	3,232,750	(1,461,015)	40,751	—	—	—	1,812,486
Supplies	4,768,846	(15,500)	111,234	—	570,000	—	5,434,580
TOTAL OPERATING EXPENSES	\$8,003,373	\$(1,476,515)	\$152,026	—	\$595,000	—	\$7,273,884
PROFESSIONAL SERVICES	\$3,026,000	—	\$101,368	—	\$93,600	—	\$3,220,968
Other Charges	1,587,191	—	—	—	—	—	1,587,191
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,401,129	—	—	—	—	346,413	7,747,542
TOTAL OTHER CHARGES	\$8,988,320	—	—	—	—	\$346,413	\$9,334,733
Acquisitions	144,627	(144,627)	—	—	—	1,924,196	1,924,196
Major Repairs	996,494	(996,494)	—	—	—	23,326,007	23,326,007
TOTAL ACQ. & MAJOR REPAIRS	\$1,141,121	\$(1,141,121)	—	—	—	\$25,250,203	\$25,250,203
TOTAL EXPENDITURES	\$67,756,340	\$(2,617,636)	\$253,394	\$(1,053,607)	\$5,542,265	\$28,025,541	\$97,906,297
Classified	458	—	—	2	51	—	511
Unclassified	5	—	—	(2)	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	463	—	—	—	51	—	514
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

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

	Amount
STATE GENERAL FUND (Direct)	(2,617,636)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,617,636)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(1,461,015)
Supplies	(15,500)
TOTAL OPERATING EXPENSES	\$(1,476,515)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(144,627)
Major Repairs	(996,494)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,141,121)
TOTAL EXPENDITURES	\$(2,617,636)

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 47849 — 409 - Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	33,678
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$33,678

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,908
TOTAL OPERATING EXPENSES	\$1,908
PROFESSIONAL SERVICES	\$31,770
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$33,678

Positions

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

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

	Amount
STATE GENERAL FUND (Direct)	217,950
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,766
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$219,716

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	41
Operating Services	40,751
Supplies	109,326
TOTAL OPERATING EXPENSES	\$150,118
PROFESSIONAL SERVICES	\$69,598
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$219,716

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 47847 — 409 - Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,079,921)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,314
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,053,607)

Expenditures

	Amount
Salaries	(896,231)
Other Compensation	—
Related Benefits	(157,376)
TOTAL PERSONAL SERVICES	\$(1,053,607)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,053,607)

Positions

	FTE
Classified	2
Unclassified	(2)
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 47842 — 409 - Additional T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,814,739
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,814,739

Expenditures

	Amount
Salaries	3,075,002
Other Compensation	—
Related Benefits	1,739,737
TOTAL PERSONAL SERVICES	\$4,814,739
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	\$4,814,739

Positions

	FTE
Classified	51
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 47980 — 409 - Supply Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	570,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$570,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	570,000
TOTAL OPERATING EXPENSES	\$570,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$570,000

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 48366 — 409 - AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	38,926
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$38,926

Expenditures

	Amount
Salaries	24,873
Other Compensation	—
Related Benefits	14,053
TOTAL PERSONAL SERVICES	\$38,926
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	\$38,926

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 48371 — 409 - Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	25,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$25,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

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 48372 — 409 - Professional Services Increase (Dialysis)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	93,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$93,600

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$93,600
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$93,600

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 47843 — 409 - East LA State Hospital (Electricity & Gas)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	133,080
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$133,080

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	133,080
TOTAL OTHER CHARGES	\$133,080
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$133,080

Positions

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

Form 47844 — 409 - Employee Rewards and Recognition**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	28,925
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,925

Expenditures

	Amount
Salaries	28,925
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$28,925
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	\$28,925

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 47845 — 409 - Overtime Restoration

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 47846 — 409 - LEAF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	213,333
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$213,333

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	213,333
TOTAL OTHER CHARGES	\$213,333
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$213,333

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 47848 — 409 - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,250,203
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,250,203

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	1,924,196
Major Repairs	23,326,007
TOTAL ACQ. & MAJOR REPAIRS	\$25,250,203
TOTAL EXPENDITURES	\$25,250,203

Positions

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

PROGRAM SUMMARY STATEMENT

4091 - 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)	8,023,542	(1,461,015)	13,681	65,150	38,926	162,005	6,842,289
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	19,166	—	—	—	—	—	19,166
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,042,708	\$(1,461,015)	\$13,681	\$65,150	\$38,926	\$162,005	\$6,861,455

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	19,166	—	—	—	—	—	19,166
Total:	\$19,166	—	—	—	—	—	\$19,166

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	789,918	—	—	42,133	24,873	28,925	885,849
Other Compensation	—	—	—	—	—	—	—
Related Benefits	379,974	—	—	23,017	14,053	—	417,044
TOTAL PERSONAL SERVICES	\$1,169,892	—	—	\$65,150	\$38,926	\$28,925	\$1,302,893
Travel	—	—	—	—	—	—	—
Operating Services	2,040,770	(1,461,015)	13,335	—	—	—	593,090
Supplies	15,050	—	346	—	—	—	15,396
TOTAL OPERATING EXPENSES	\$2,055,820	\$(1,461,015)	\$13,681	—	—	—	\$608,486
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,816,996	—	—	—	—	133,080	4,950,076
TOTAL OTHER CHARGES	\$4,816,996	—	—	—	—	\$133,080	\$4,950,076
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,042,708	\$(1,461,015)	\$13,681	\$65,150	\$38,926	\$162,005	\$6,861,455
Classified	12	—	—	—	—	—	12
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4092 - 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)	55,604,627	(1,156,621)	237,947	(1,145,071)	5,503,339	27,863,536	86,907,757
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	—	—	—	1,715,447
FEES & SELF-GENERATED	444,761	—	1,766	—	—	—	446,527
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$57,764,835	\$(1,156,621)	\$239,713	\$(1,145,071)	\$5,503,339	\$27,863,536	\$89,069,731

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	444,761	—	1,766	—	—	—	446,527
Total:	\$444,761	—	\$1,766	—	—	—	\$446,527

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	30,162,047	—	—	(952,724)	3,075,002	2,400,000	34,684,325
Other Compensation	1,299,092	—	—	—	—	—	1,299,092
Related Benefits	13,604,889	—	—	(192,347)	1,739,737	—	15,152,279
TOTAL PERSONAL SERVICES	\$45,066,028	—	—	\$(1,145,071)	\$4,814,739	\$2,400,000	\$51,135,696
Travel	1,777	—	41	—	25,000	—	26,818
Operating Services	1,191,980	—	27,416	—	—	—	1,219,396
Supplies	4,753,796	(15,500)	110,888	—	570,000	—	5,419,184
TOTAL OPERATING EXPENSES	\$5,947,553	\$(15,500)	\$138,345	—	\$595,000	—	\$6,665,398
PROFESSIONAL SERVICES	\$3,026,000	—	\$101,368	—	\$93,600	—	\$3,220,968
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,584,133	—	—	—	—	213,333	2,797,466
TOTAL OTHER CHARGES	\$2,584,133	—	—	—	—	\$213,333	\$2,797,466
Acquisitions	144,627	(144,627)	—	—	—	1,924,196	1,924,196
Major Repairs	996,494	(996,494)	—	—	—	23,326,007	23,326,007
TOTAL ACQ. & MAJOR REPAIRS	\$1,141,121	\$(1,141,121)	—	—	—	\$25,250,203	\$25,250,203
TOTAL EXPENDITURES	\$57,764,835	\$(1,156,621)	\$239,713	\$(1,145,071)	\$5,503,339	\$27,863,536	\$89,069,731
Classified	441	—	—	2	51	—	494
Unclassified	5	—	—	(2)	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	446	—	—	—	51	—	497
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

409V - Auxiliary Account

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,948,797	—	—	26,314	—	—	1,975,111
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,948,797	—	—	\$26,314	—	—	\$1,975,111

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	1,948,797	—	—	26,314	—	—	1,975,111
Total:	\$1,948,797	—	—	\$26,314	—	—	\$1,975,111

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	243,230	—	—	14,360	—	—	257,590
Other Compensation	—	—	—	—	—	—	—
Related Benefits	118,376	—	—	11,954	—	—	130,330
TOTAL PERSONAL SERVICES	\$361,606	—	—	\$26,314	—	—	\$387,920
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,587,191	—	—	—	—	—	1,587,191
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,587,191	—	—	—	—	—	\$1,587,191
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,948,797	—	—	\$26,314	—	—	\$1,975,111
Classified	5	—	—	—	—	—	5
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	—	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****4091 - Administration****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,461,015)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,461,015)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(1,461,015)
Supplies	—
TOTAL OPERATING EXPENSES	\$(1,461,015)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,461,015)

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	(1,461,015)
Total:	\$(1,461,015)

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	(1,461,015)
Total:		\$(1,461,015)

4092 - Incarceration**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,156,621)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,156,621)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(15,500)
TOTAL OPERATING EXPENSES	\$(15,500)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(144,627)
Major Repairs	(996,494)
TOTAL ACQ. & MAJOR REPAIRS	\$(1,141,121)
TOTAL EXPENDITURES	\$(1,156,621)

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	(1,156,621)
Total:	\$(1,156,621)

Supplies

Commitment item	Name	Amount
5410021	SUP-ELECTRONICS/ELEC	(15,500)
Total:		\$(15,500)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(144,627)
Total:		\$(144,627)

Major Repairs

Commitment item	Name	Amount
5810015	MAJ REP-OTHER EQUIPS	(996,494)
Total:		\$(996,494)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**4092 - 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**4091 - Administration****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	13,681
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,681

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	13,335
Supplies	346
TOTAL OPERATING EXPENSES	\$13,681
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,681

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
State General Fund	13,681
Total:	\$13,681

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	252
5340020	RENT-EQUIPMENT	81
5350004	UTIL-TELEPHONE SERV	88
5350009	UTIL-GAS	6
5350010	UTIL-ELECTRICITY	12,781
5350011	UTIL-WATER	127
Total:		\$13,335

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	116
5410036	SUP-FUELTRAC	115
5410400	SUP-OTHER	115
Total:		\$346

4092 - Incarceration**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	204,269
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,766
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$206,035

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	41
Operating Services	27,416
Supplies	108,980
TOTAL OPERATING EXPENSES	\$136,437
PROFESSIONAL SERVICES	\$69,598
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$206,035

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	1,766
Total:	\$1,766

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	1,766
State General Fund	204,269
Total:	\$206,035

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	41
Total:		\$41

Operating Services

Commitment item	Name	Amount
5310013	SERV-LAB FEES	950
5310400	SERV-MISC	16,019
5330004	MAINT-GARBAGE DISP	4,370
5330008	MAINT-EQUIPMENT	4,267
5340020	RENT-EQUIPMENT	1,810
Total:		\$27,416

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,380
5410004	SUP-SECURITY/LAW ENF	575
5410007	SUP-CLOTHING/UNIFORM	9,660
5410008	SUP-MEDICAL	4,140
5410009	SUP-EDUCATION & REC	460
5410013	SUP-FOOD & BEVERAGE	52,366
5410017	SUP-JANITORIAL	11,500
5410025	SUP-LAB SUPPLIES	460
5410031	SUP-REP/MNT SUP-AUTO	1,610
5410032	SUP-REP/MNT SUP-OTHR	12,190

Supplies (continued)

Commitment item	Name	Amount
5410036	SUP-FUELTRAC	6,900
5410400	SUP-OTHER	7,739
Total:		\$108,980

Professional Services

Commitment item	Name	Amount
5510007	PROF SERV-MED/DEN	68,936
5510009	PROF SERV-VETERINARY	276
5510400	PROF SERV-OTHER	386
Total:		\$69,598

Form 47849 — 409 - Medical Inflation**4092 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	33,678
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$33,678

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,908
TOTAL OPERATING EXPENSES	\$1,908
PROFESSIONAL SERVICES	\$31,770
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$33,678

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 47847 — 409 - Compulsory Adjustment**4091 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	65,150
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,150

EXPENDITURES

	Amount
Salaries	42,133
Other Compensation	—
Related Benefits	23,017
TOTAL PERSONAL SERVICES	\$65,150
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	\$65,150

AUTHORIZED POSITIONS

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

4092 - Incarceration**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(1,145,071)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,145,071)

EXPENDITURES

	Amount
Salaries	(952,724)
Other Compensation	—
Related Benefits	(192,347)
TOTAL PERSONAL SERVICES	\$(1,145,071)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,145,071)

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	(2)
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

409V - Auxiliary Account**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,314
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,314

EXPENDITURES

	Amount
Salaries	14,360
Other Compensation	—
Related Benefits	11,954
TOTAL PERSONAL SERVICES	\$26,314
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	\$26,314

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	26,314
Total:	\$26,314

Statutory Dedications

	Amount
Total:	—

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

Form 47842 — 409 - Additional T.O.**4092 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	4,814,739
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,814,739

EXPENDITURES

	Amount
Salaries	3,075,002
Other Compensation	—
Related Benefits	1,739,737
TOTAL PERSONAL SERVICES	\$4,814,739
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	\$4,814,739

AUTHORIZED POSITIONS

	FTE
Classified	51
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request seeks funding for additional security positions to support relief efforts, visitation, trips, cellblock, youth offender program, field operations, outside work crews, and armory. Additionally, funding is needed for 8 Registered Nurses, 4 Licensed Practical Nurses, 1 Advanced Practice Nurse Practitioner, 1 Corrections ARDC Specialist, 2 Administrative Coordinators, and 1 Accounting Technician position.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will continue to be high overtime costs, and there will not be sufficient staff to meet the needs of the offender population.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

Form 47842 — 409 - Additional T.O. Attachments

DPS&C/CORRECTIONS SERVICES

Additional T.O. Positions

FY 2026-2027

Agency Name:

Agency #:

Program:

Dixon Correctional Institute

409

2000

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Corrections Cadet/Sergeant/Master Sergeant	27	\$52,936	\$1,429,272	\$807,539	\$2,236,811	This request is for additional security positions that are needed due to the positions that have been reduced from 2008 until present. In 2008 to present, DCI has reduced positions by 105, causing a shortage in staff, resulting in employees doing more with less. DCI has gone from 566 positions in 2008 to 461 in 2017 (a reduction of 105 employees). Employee morale is very low; officers and administrative personnel are forced to work endless hours of overtime-which potentially makes them not as alert as they should be. Less correctional officer presence results in more inmate on inmate assaults, inmate on officer assaults, and more contraband issues, making an already stressful job worse. More officer presence is needed to eliminate drug and other contraband issues. Due to the aging population and the influx of inmates with more health issues, there are more emergency medical trips as well as scheduled medical appointments/procedures than has been in the past. Over-time is above average due to employee shortages and turn-over. Officers are over-worked and tired, inmate on inmate assaults are high, and there is a huge drug/contraband issue. Reducing staff has also limited the amount of programs offered to inmates which helps with inmate morale and keeps them busy during the day which eliminates idle time. Such programs are needed to prepare inmates for reentry into society which ultimately cuts down on recidivism. The reduction of the Lieutenant positions has reduced the opportunities for line staff to be trained properly to function as a professional and effective Corrections Officer in this very demanding role in housing units. <u>Sergeants:</u> (2) Unit 1 Yard (A & B Teams), (2) Main Visiting (A & B Teams), (1) Votech, (4) Trips, (4) Cellblock-C (A, B, C & D Teams), (4) Field Operations, (4) Shakedown Team, (4) New Sallyport 5 Building (A, B, C & D Teams), (2) Compound 4 Visiting/Traffic (A & B Teams); <u>Lieutenants:</u> (1) Field Operations, (1) Armory, (1) Sober Living Dorm, (1) Young Offender Program (YOP/Under 18); <u>Captain:</u> (1) Training; <u>Major:</u> (1) Compound 5 Walk; <u>Lieutenant Colonel:</u> (1) Compounds 3 & 4
Corrections Lieutenant	4	\$60,590	\$242,360	\$136,933	\$379,293	
Corrections Captain	1	\$69,368	\$69,368	\$39,193	\$108,561	
Corrections Major	1	\$74,235	\$74,235	\$41,943	\$116,178	
Corrections Lt. Colonel	1	\$79,414	\$79,414	\$44,869	\$124,283	
Registered Nurse 1/2/3	8	\$80,350	\$642,800	\$364,468	\$1,007,268	The request for these positions is to add shift nurses to our Medical Department. Due to the steadily rising number of inmates who require medical care, the need for more nursing staff has also increased dramatically. Due to the increasing number of chronic illnesses and acute illnesses, more patients are requiring medical care daily. In order to be able to staff our shifts more appropriately, we have been forced to create Job appointments to meet the need. We not only have increasing demands from the aging population, but also more responsibility. The nursing staff is over and performs pill call on the units. This requires 2 nurses per shift just to perform this duty. Adding these 8 positions would allow us to replace the job appointments, and add additional help to all of our shifts. We would also like to add additional staff to perform more sick calls at the dorm. This will not only help the inmates, but also help security. (8) Medical Department
Licensed Practical Nurse 1/2/3	4	\$53,518	\$214,072	\$121,379	\$335,451	The request for these positions is to add shift nurses to our Medical Department. Due to the steadily rising number of inmates who require medical care, the need for more nursing staff has also increased dramatically. Due to the increasing number of chronic illnesses and acute illnesses, more patients are requiring medical care daily. In order to be able to staff our shifts more appropriately, we have been forced to create Job appointments to meet the need. We not only have increasing demands from the aging population, but also more responsibility. The nursing staff is over and performs pill call on the units. This requires 2 nurses per shift just to perform this duty. Adding these 4 positions would allow us to replace the job appointments, and add additional help to our shifts. We would also like to add additional staff to perform more sick calls at the dorm. This will not only help the inmates, but also help security. (4) Medical Department
RN Advanced Practice	1	\$129,043	\$129,043	\$73,167	\$202,210	Due to the influx of inmates with chronic medical illnesses, the medical needs for the facility has dramatically increased. More patients are being seen on a daily basis. DCI houses an Assisted Living Dorm, as well as all male Dialysis patients within the Department. In addition, the provider to inmate population ratio is the lowest within the Agency. Hiring an additional RN Advanced Practice nurse (Nurse Practitioner) would be more cost efficient than providing an additional medical doctor without compromising patient care. This position would insure additional coverage to keep up with the demanding medical needs of the prison. (1) Medical Department
Corrections ARDC Specialist 1/2/3	1	\$53,518	\$53,518	\$30,345	\$83,863	Another position lost due to budget cuts between 2008 and current was a Corrections ARDC Specialist for the Records Department. Again, losing such a position caused the duties to be absorbed by the other two (2) existing Specialists making their caseload 1 specialist to every 900 offenders. Adding these duties has required numerous hours of over-time in order to keep up with their work. Since 2012, CTRP credit applications has dramatically increased due to the increased amounts that can be earned. Also, DCI is an institution with a high number of "intake" and releases which requires constant and diligent investigations of offenders' records. Due to the high volume of inmates that are transferred into DCI from the local lever, to fill DCI trusty crews, each Specialist must spend more time on clearing each inmate's record. These cases require more attention to detail in clearing their criminal history, obtaining dispositions, and ensuring their time is calculated correctly so that these inmates can be screened for Level-1 trusty eligibility. These tasks must be done under a tight time constraint due to the high need for trusties in order to fulfill contract crews' needs. In addition to these tasks, each specialist maintains a case load which involves a high volume of releases, CTRP credit award, inmate correspondences, and forfeiture of good time. All must be done without error. Time computation is very stressful, especially making sure all judgements are on file, sentencing is carried out exactly as it should and that no inmate is released from the DOC custody earlier than they should be. (1) Records Office
Admin Coordinator 4	2	\$44,491	\$88,982	\$50,453	\$139,435	Classes that BRCC employees handled in the past have now fallen on DCI employees as the Dept. moved toward offender tutor lead classes. Because of BRCC's exit, this required the need of an Industry-Based Coordinator (IBC) full time at the facility. An Admin Coordinator 4 position would be due to DCI being unable to fill/keep a part time position from the education grant and the increased workload per teacher. The primary job duty of this position will be to assist the Education Coordinators and all other staff members, including the IBC, within the Education Department in day to day tasks to alleviate most clerical duties. In addition, DCI has a huge employee turn-over rate, one of the highest within the Agency. This creates an excessive amount of work for the Human Resources (HR) Analysts within DCI's HR Dept. A Job Appointment has been created to assist with clerical duties such as filing, making copies, answering the phones, etc. Due to the position being a Job Appointment, it is hard to fill each time it is vacated, and it takes an excessive amount of time to train an individual on the rules, regulations, policies and procedures of HR. This would replace the Job Appointment. (1) Education, (1) Human Resources

DPS&C/CORRECTIONS SERVICES
Additional T.O. Positions
FY 2026-2027
Agency Name:
Agency #:
Program:

Dixon Correctional Institute
409
2000

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Accounting Tech	1	\$51,938	\$51,938	\$29,449	\$81,387	Previously, there were 2 Accounting Tech positions at DCI. Through attrition during the Jindal years, one of these positions was cut. There is an excessive amount of Inmate Banking business that takes places everyday that is too much for one person. This position not only handles inmate banking transaction, but Jpay deposits, filling/refilling Concessions ticket machines and emptying their cash, filling/refilling and emptying the coin machine due to a ban of cash behind secure perimeter fences, Canteen restrictions, debt holds, releases, bank deposits, answering inmate correspondence that takes extensive research when concerning an inmate's account, withdrawal slips, hobbycraft sales, and car washes. This is easily the work of more than 1 person. When this person is out, all these job duties get behind. (1) Business Services
Totals	51	\$749,401	\$3,075,002	\$1,739,737	\$4,814,739	

Form 47980 — 409 - Supply Increase**4092 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	570,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$570,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	570,000
TOTAL OPERATING EXPENSES	\$570,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$570,000

AUTHORIZED POSITIONS

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

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

Form 48366 — 409 - AS Level Increase**4091 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	38,926
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$38,926

EXPENDITURES

	Amount
Salaries	24,873
Other Compensation	—
Related Benefits	14,053
TOTAL PERSONAL SERVICES	\$38,926
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	\$38,926

AUTHORIZED POSITIONS

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

4092 - Incarceration**MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	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 48371 — 409 - Travel Increase**4092 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	25,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$25,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is needed to cover rising travel costs associated with staff training, offender transports, and required departmental travel. Staff are required to attend mandatory training, certification, and professional development sessions at various locations across the state. The frequency of these trainings has grown as compliance standards and program requirements expand. An increase in the travel budget is essential to ensure LCIW can meet these obligations while maintaining security, safety, and compliance with departmental standards.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Travel will continue to be underfunded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 48372 — 409 - Professional Services Increase (Dialysis)**4092 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	93,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$93,600

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$93,600
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$93,600

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is needed to cover costs associated with a dialysis treatment for offenders. Beginning January 1, 2026, the cost per dialysis treatment will increase from \$280 to \$290 per treatment, resulting in an additional \$1,560 per inmate annually for the remaining six months of FY 2026 and thereafter. Each dialysis patient requires three treatments per week, totaling 156 treatments annually. This increase reflects the rising cost of healthcare services and contract renewals. The adjustment is necessary to ensure continuity of care and compliance with federally mandated standards for the treatment of inmates requiring dialysis.
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 would be insufficient budget available to pay invoices for medical treatment for the aging inmate 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 47843 — 409 - East LA State Hospital (Electricity & Gas)**4091 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	133,080
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$133,080

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	133,080
TOTAL OTHER CHARGES	\$133,080
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$133,080

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	IAT expenditure adjustment for electricity and gas from East Louisiana State Hospital.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Adjustment requested per East Louisiana State Hospital's IAT agreement.
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

Jeff Landry
GOVERNOR



Bruce D. Greenstein
SECRETARY

State of Louisiana
Louisiana Department of Health
Office of Behavioral Health

September 04, 2025

MEMORANDUM:

To: Dusty Bickham, Warden
From: Heather Giammanchere, Chief Financial Officer
Re: Interagency Transfer Agreement for Eastern Louisiana Mental Health System

For services provided by Eastern Louisiana Mental Health System to Dixon Correctional Institute, the amounts listed below will be charged and budgeted for Fiscal Year 2026-2027.

	Amount
Natural Gas will be billed on actual usage up to a total of:	\$375,000
Gas Line Maintenance	\$ 25,700
Electricity will be billed on actual usage up to a total of:	\$ 55,000
Total Budget	\$455,700

Please use the above amounts for your Fiscal Year 2026-2027 budget request so both agencies will have the same IAT amount budgeted. If you have any questions, please contact Heather Giammanchere at 225-634-0207 or Heather.Giammanchere@la.gov.

The original IAT Agreement has been attached for your Fiscal Officer to sign on the "Sending Agency Fiscal Officer" line. Please have this completed by Wednesday, September 10, 2024.

Thank you for your assistance in this matter.

cc: Jodi Babin
Lisa Hawkins
Yvette McArthur

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dixon Correctional Institute Agency #409 and Eastern Louisiana Mental Health System Agency #330.

For Fiscal Year 2026-2027, Eastern Louisiana Mental Health System Agency #330 is budgeted to receive the following revenue

from Dixon Correctional Institute Agency #409 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	
Natrual Gas will be billed on actual usage up to a total of:	\$375,000
Gas Line Maintenance	\$25,700
Electricity will be billed on actual usage up to a total of:	\$55,000
Total Agreement	<u>\$455,700</u>

Heather
Giammanchere
Digitally signed by Heather
Giammanchere
Date: 2025.09.05 07:57:44 -05'00'
Recipient Agency Fiscal Officer (ELMHS)

Date

Jodi Babin
Digitally signed by Jodi Babin
Date: 2025.09.05 14:09:12
-05'00'
Sending Agency Fiscal Officer

Date

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

Form 47844 — 409 - Employee Rewards and Recognition**4091 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	28,925
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,925

EXPENDITURES

	Amount
Salaries	28,925
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$28,925
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	\$28,925

AUTHORIZED POSITIONS

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

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

Form 47845 — 409 - Overtime Restoration**4092 - Incarceration****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

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

Form 47846 — 409 - LEAF**4092 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	213,333
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$213,333

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	213,333
TOTAL OTHER CHARGES	\$213,333
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$213,333

AUTHORIZED POSITIONS

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES

DETAIL OF LEAF PURCHASES REQUESTED - CB8

FY 2026-2027

AGENCY NAME: DIXON CORRECTIONAL INSTITUTE

AGENCY # 409

PROGRAM: 2000

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
DCI	6	Trip Vans To replace vans with high mileage and maintenance cost. These vans are used to carry inmates to medical trips daily. They travel to New Orleans sometimes 2-3 times a day. The vans are also used to bring inmates to court hearings. We also use the vans during emergency evacuations from threats of hurricanes and storms.	\$350,000	\$116,667
	2	3/4 Ton Truck To replace existing trucks with high mileage, high maintenance and repair cost. Used by security and maintenance personnel for offender work crews to get back and forth to job locations, and used in emergency situations.	110,000	\$36,667
	2	1/2 Ton Trucks To replace existing trucks with high mileage, high maintenance and repair cost. Used by security and maintenance personnel for offender work crews to get back and forth to job locations, and used in emergency situations.	90,000	\$30,000
	2	SUV To replace existing suv's with high mileage, high maintenance and repair cost. Used for offender work crews to get back and forth to job locations and used in emergency situations. These are also used as pool vehicles for state travel, as well as used daily by the Mailroom to pick-up and delivery mail/packages, both inmate and employee.	90,000	\$30,000
	12	409 Total	\$640,000	\$213,333

Form 47848 — 409 - Acquisitions and Major Repairs**4092 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	25,250,203
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,250,203

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	1,924,196
Major Repairs	23,326,007
TOTAL ACQ. & MAJOR REPAIRS	\$25,250,203
TOTAL EXPENDITURES	\$25,250,203

AUTHORIZED POSITIONS

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

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

Continuation Budget Adjustments - by Program

Form 47848 — 409 - Acquisitions and Major Repairs Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF ACQUISITIONS REQUESTED
 FISCAL YEAR 2026-2027
 AGENCY NAME: DIXON CORRECTIONAL INSTITUTE
 AGENCY: 409
 PROGRAM: 2000

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710229	1	Bodyscan Machine To replace existing aging body scanning machine at Compound Three with high maintenance and costly repairs. This machine is used to search the inmate population entering the compound to prevent the introduction of contraband. We can no longer carry a preventative maintenance agreement on it, the parts have become obsolete.	\$393,278
2	5710225	4	Kitchen Equipment: 80 Gallon Steam Kettle Replaces existing worn out equipment at the Main Kitchen that is very old, requires high maintenance, and where parts are becoming obsolete.	162,240
3	5710225	4	Kitchen Equipment: Four Pan Steam Tables Replaces existing tables that are worn out or broken in the Main Kitchen.	6,000
4	5710225	3	Kitchen Equipment: 40 gallon Tilt Pan Replaces existing worn out equipment at all 3 Kitchens that is very old, requires high maintenance, has become costly and where parts are becoming obsolete.	67,500
5	5710225	10	Kitchen Equipment: Ice Machines Replaces existing worn out equipment in all areas that is very old, requires high maintenance, has become costly and where parts are becoming obsolete.	125,000
6	5710225	2	Kitchen Equipment: 80 Quart Mixer Replaces existing worn out equipment in 2 Kitchens that is very old, requires high maintenance, has become costly and where parts are becoming obsolete.	80,000
7	5710225	6	Kitchen Equipment: Commercial Double Fryers Replaces existing worn out equipment in 2 Kitchens that is very old, requires high maintenance, has become costly and where parts are becoming obsolete.	156,000
8	5710225	2	Kitchen Equipment: 6 Burner Stove/Oven Replaces existing worn out equipment at the 2 outcamp Kitchens that is very old, requires high maintenance, has become costly and where parts are becoming obsolete.	42,000
			Total Replacement Equipment	\$1,032,018
			Total of All Replacement Equipment by GL Code:	
			5710224	\$15,800
			5710225	\$697,740
			5710227	\$18,000
			5710228	\$155,700
			5710229	\$403,278
			5710230	\$33,300
			Grand Total Replacement Equipment	\$1,323,818
			Total of All Equipment by GL Code:	
			5710224	\$15,800
			5710225	\$697,740
			5710226	\$1,300
			5710227	\$50,500
			5710228	\$221,500
			5710229	\$796,556
			5710230	\$140,800
			Grand Total All Equipment by GL Code	\$1,924,196

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710229	1	Bodyscan Machine To replace existing aging body scanning machine at Compound Three with high maintenance and costly repairs. This machine is used to search the inmate population entering the compound to prevent the introduction of contraband. We can no longer carry a preventative maintenance agreement on it, the parts have become obsolete.	\$393,278
2	5710227	1	Stretcher Needed for the Dialysis/YOP area for medical emergency transportation of inmates to the infirmary.	3,000
3	5710227	1	EKG Machine Additional EKG Machine, a vital piece of medical equipment, needed for Medical personnel in daily patient care. Due to the increase in acuity of patients here at DCI, multiple machines are required at times.	3,000
4	5710227	1	Istat Machine This machine would allow medical staff to perform more care here at DCI to prevent medical trips to outside hospitals which would ensure public safety.	15,000
5	5710227	1	Cardiac Monitor Needed for the ER area in the infirmary to help better monitor DCI's acute patients.	8,000
6	5710227	1	Point of Care Ultrasound Machine Needed to increase resources for DCI's medical department and diagnose at the facility.	3,500
7	5710228	1	Brush Cutter (for Skid Steer) An additional implement needed for existing heavy duty equipment needed to maintain the DCI gas pipe line for pipeline safety. An additional implement needed for existing heavy duty equipment needed to maintain the DCI gas pipe line for pipeline safety	17,500
			Total New Equipment	\$443,278
			Total of All New Equipment by GL Code:	
			5710226	1,300
			5710227	\$32,500
			5710228	\$65,800
			5710229	\$393,278
			5710230	\$107,500
			Grand Total New Equipment	\$600,378

Continuation Budget Adjustments - by Program

Form 47848 — 409 - Acquisitions and Major Repairs Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF ACQUISITIONS REQUESTED
 FISCAL YEAR 2026-2027
 AGENCY NAME: DIXON CORRECTIONAL INSTITUTE
 AGENCY: 409
 PROGRAM: 2000

CB/BR-20A

PRIORITY	OBJECT CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT	PRIORITY	OBJECT CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
9	5710225	2	Kitchen Equipment: Rolling Carts Replaces existing worn out equipment in the Main Kitchen that is very old, requires high maintenance, has become costly and where parts are becoming obsolete.	14,000	8	5710230	1	Electric Hydraulic Lift Table Needed for the Education/VoTech training of inmate students studying repairs of motorcycles, trikes and ATVs (Small Engine Operations). This is part of the ReEntry/Justice Reinvestment initiative to cut down on recidivism by allowing inmates to leave prison with a trade in order to better themselves.	3,500
10	5710225	2	Kitchen Equipment: Double Convection Oven Replaces existing worn out equipment at the Main Kitchen that is very old, requires high maintenance, has become costly and where parts are becoming obsolete.	25,000	9	5710230	8	Outdoor-Fit, MultiGym Fitness Equipment For the Recreation department, equipment needed to provide an opportunity for inmates to exercise in a safe manner which promotes wellness throughout the prison, reducing medical costs.	104,000
11	5710225	1	Kitchen Equipment: Griddle/Range/Oven Combo Replaces existing worn out equipment in the Main Kitchen that is very old, requires high maintenance, has become costly and where parts are becoming obsolete.	20,000	10	5710228	1	30,000 LB Equipment trailer To have the ability to move emergency equipment during hurricanes ,storms and other emergency situations. This would accommodate the large heavy equipment.	24,000
12	5710230	1	XL Sandblast Cabinet with Vacuum Replaces broken cabinet used for the Education/Votech training of inmate students studying collision repairs. It is used to safely clean and strip parts to create a factory finish. This is part of the ReEntry/Justice Reinvestment initiative to cut down on recidivism by allowing inmates to leave prison with a trade in order to better themselves.	3,500	11	5710228	1	Zero Turn Mower, Commercial Cut Additional mower needed to maintain the grounds on Compound Two.	14,000
13	5710227	5	Vital Signs Monitors Replaces existing medical equipment throughout the Medical department that is used daily by Healthcare personnel and is needed to monitor blood pressure, pulse rate, and temperature. DCI has a much sicker population that it has had in the past.	18,000	12	5710228	1	Grooming Mower Needed to maintain the prison grounds and/or utilized on revenue generating workcrew contracts.	10,300
14	5710228	6	Zero Turn Mower, Commercial Cut Replaces existing old worn out mowers with high hours, high maintenance, and costly repairs to maintain the prison grounds and/or utilized on revenue generating workcrew contracts.	84,000	13	5710226	1	Cordless Tool Set Additional tool set needed for Unit 2 to keep up with the Maintenance needs around the compound.	1,300
15	5710228	2	Mini Trucks for Roving Security To be used in place of fleet vehicles for off-road use only (around prison facility only). Due to DCI's limited fleet, there are not enough vehicles to go around. To be used to check fences, responding to emergencies, assisting with transportation of supplies throughout the facility, to transport secure perimeter patrol K9s, working with squad lines for maintaining and harvesting gardens, and in general maintaining the prison's grounds on a daily basis. Also used by administrative departments who do not have an assigned fleet vehicle in order to navigate around the prison to get from point A to point B. There are also 2 permanently assigned rovers that patrol secure perimeter fencing all day, 24/7.	40,000					
16	5710228	1	Side by Side Used for monitoring Natural gas and emergency water right of ways. It will also be used to pull welding machines and small trailers in spaces where vehicles can not go.	15,000					
Total Replacement Equipment				\$ 219,500	Total New Equipment				\$157,100

Continuation Budget Adjustments - by Program

Form 47848 — 409 - Acquisitions and Major Repairs Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YEAR 2026-2027
AGENCY NAME: DIXON CORRECTIONAL INSTITUTE
AGENCY: 409
PROGRAM: 2000

CB/BR-20A

PRIORITY	OBJECT CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT	PRIORITY	OBJECT CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
17	5710228	1	Rotary Cutter/clipper (10 ft. Bush hog) To replace existing aging equipment with high maintenance and costly repairs that is used to maintain facility grounds.	12,200					
18	5710228	1	Tiller, 49" Replacement implement used by the DCI Field Operations to plant and maintain the gardening operations which supplements the Kitchen's food needs with fresh vegetables, cutting food costs, and provides job opportunities for inmates.	2,800					
19	5710228	1	Post Hole Digger (Auger) Replacement implement used on existing tractors for assisting with Maintenance and Field Operations' projects such as to dig holes for fencing around prison grounds.	1,700					
20	5710229	1	Drone Replace existing drone with an upgraded one with advanced technology. Used in emergency situations like assisting in a chase and/or searching for missing persons.	10,000					
21	5710230	8	Billiard Tables Replaces existing, aging tables with high maintenance needs that are located within the inmate housing/recreation rooms. Existing units are too costly to repair and it is in the best interest of the institution to replace.	20,800					
22	5710230	5	Lat Pull Down/Row Machines To replace existing aging, rusted exercise equipment within the Recreation department used by the inmate population that no longer work properly.	9,000					
23	5710224	6	Rotating Filing Cabinets To replace multiple existing smaller cabinets that will hold more files and eliminate some older cabinets to free up space in departments with not enough room for employees and existing files (the need for additional office space is becoming an ongoing issue at DCI).	15,800					
Total Replacement Equipment				\$72,300	Total New Equipment				\$0

Continuation Budget Adjustments - by Program

Form 47848 — 409 - Acquisitions and Major Repairs Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
 FISCAL YEAR 2026-2027
 AGENCY NAME: DIXON CORRECTIONAL INSTITUTE
 AGENCY #: 409
 PROGRAM : 2000

CB\BR-21A

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810002	Roof Replacement for Various Buildings Roofs across multiple buildings have reached the end of their useful life, causing water infiltration, structural damage, and costly maintenance. Full replacement is essential to protect facility infrastructure, ensure safe living and working conditions, and prevent further deterioration.	\$9,058,888
5810002	Replace Exterior Doors, Frames, and Locks (This would be the remaining ones not in the current Facility Planning project) Remaining exterior doors and locking mechanisms are deteriorated, leaving buildings vulnerable to security breaches and weather damage. eplacing doors and locks will enhance security, improve energy efficiency, and complete the work not covered in the current Facility Planning project.	\$1,345,569
5810002	Renovate Inmate Dorm Bathroom Walls and Upgrade Bathroom Fixtures Inmate dormitory bathrooms are outdated, with failing walls, fixtures, and plumbing. Renovation will improve sanitation, reduce maintenance costs, and ensure compliance with health and safety standards.	\$5,861,550
5810002	Replace 15 Attic Heaters and Two (2) Roof Top Heaters on Unit 1 and Unit 2 (Main Compounds) Heating units in Unit 1 and Unit 2 are obsolete, unreliable, and energy-inefficient. Replacements will improve climate control, reduce repair costs, and ensure adequate heating for living and working areas.	\$350,000
5810002	Relace Infirmary's Three (3) HVAC Systems The infirmary's HVAC systems are outdated and prone to failure, compromising patient care and staff safety. Replacements will ensure proper air circulation, temperature regulation, and infection control.	\$125,000
5810003	Replace Compound 3 Treatment Plant Equipment Aging treatment plant equipment is no longer reliable and risks non-compliance with environmental regulations. Replacement is critical to maintaining proper wastewater treatment and preventing system failure.	\$125,000
5810002	Replace Boilers in Various Buildings Existing boilers are beyond their service life, inefficient, and costly to maintain. New boilers will provide reliable heating, lower operating costs, and improve facility safety.	\$300,000
5810002	Replace VoTech's HVAC System The HVAC system in the vocational training facility is deteriorated and inadequate. Replacement will provide a safe, climate-controlled learning environment and extend the usability of the training space.	\$60,000
5810002	Replace Main Wrehouse's Freezer/Coolers The warehouse freezers and coolers are failing, risking food spoilage and supply interruptions. New units will ensure proper food storage, reduce energy consumption, and maintain compliance with health regulations.	\$200,000
5810002	Repair Termite Damage to Existing Building Termite damage threatens the structural integrity of a facility building. Repairs are necessary to prevent further deterioration and maintain safety for staff and occupants.	\$25,000
5810003	Repair and Upgrade Water Tower and Controls The water tower and its controls are deteriorated, risking loss of water pressure for sanitation, fire suppression, and daily operations. Repairs and upgrades are critical to maintain reliable service.	\$600,000
5810002	Upgrade Emergency Electrical Panels and Transformers Existing panels and transformers are outdated, creating risks of electrical failure and safety hazards. Upgrades will increase reliability, improve energy distribution, and support modern equipment loads.	\$1,500,000
5810004	Upgrade the Fueling Station at Automotive Services and Repair The fueling station is outdated and inefficient. Upgrades will improve safety, meet regulatory standards, and ensure reliable fuel supply for fleet and service vehicles.	\$30,000
5810003	Replace Compound 4 Fencing and Razor Wire The perimeter fencing and razor wire at Compound 4 are worn and compromised. Replacement is essential to maintain secure boundaries and reduce escape risks.	\$100,000
5810002	Add Additional Clinical Patient Rooms to the Infirmary The infirmary lacks sufficient patient rooms to meet medical demands. Adding new rooms will improve healthcare delivery, reduce overcrowding, and enhance emergency response capacity.	\$475,000
5810002	Expand Investigations Evidence Room The current evidence room is undersized, leading to storage and chain-of-custody challenges. Expansion will provide secure storage, preserve evidence integrity, and ensure compliance with investigative standards.	\$125,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2026-2027
AGENCY NAME: DIXON CORRECTIONAL INSTITUTE
AGENCY #: 409
PROGRAM : 2000

CB\BR-21A

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810002	Repair/Replace Storage Buildings at the VoTech Storage buildings at the vocational training center are deteriorated and no longer functional. Repairs or replacement will protect training equipment and materials from damage and loss.	\$50,000
5810003	Reasphalt Main Road Around Main Compound Facility and Training Center Parking Lot The main road and parking areas are heavily worn and present safety hazards. Resurfacing will improve transportation efficiency, reduce vehicle damage, and enhance accessibility for staff and visitors.	\$745,000
5810002	Make ADA Improvements to Facility The facility has multiple areas that do not meet ADA accessibility standards. Upgrades are necessary to provide equitable access, comply with federal law, and support staff, inmates, and visitors with disabilities.	\$2,000,000
5810002	Replace Windows in 9 Towers Windows in nine towers are damaged, inefficient, and difficult to maintain. Replacement will improve security, visibility, energy efficiency, and safety for staff.	\$100,000
5810002	Erect an Archives Building on Main Compound The facility lacks adequate archival storage, resulting in overcrowded and unsecured document management. A dedicated archives building will ensure secure, organized, and compliant long-term storage of records.	\$150,000
	Total Major Repairs by GL Code 5810002 - \$21,726,007 5810003 - \$1,570,000 5810004 - \$30,000	
GRAND TOTAL OF MAJOR REPAIRS		\$23,326,007



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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)	63,628,169	30,121,877	—	93,750,046
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	1,715,447
FEES & SELF-GENERATED	2,412,724	28,080	—	2,440,804
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$67,756,340	\$30,149,957	—	\$97,906,297
Salaries	31,195,195	4,632,569	—	35,827,764
Other Compensation	1,299,092	—	—	1,299,092
Related Benefits	14,103,239	1,596,414	—	15,699,653
TOTAL PERSONAL SERVICES	\$46,597,526	\$6,228,983	—	\$52,826,509
Travel	1,777	25,041	—	26,818
Operating Services	3,232,750	(1,420,264)	—	1,812,486
Supplies	4,768,846	665,734	—	5,434,580
TOTAL OPERATING EXPENSES	\$8,003,373	\$(729,489)	—	\$7,273,884
PROFESSIONAL SERVICES	\$3,026,000	\$194,968	—	\$3,220,968
Other Charges	1,587,191	—	—	1,587,191
Debt Service	—	—	—	—
Interagency Transfers	7,401,129	346,413	—	7,747,542
TOTAL OTHER CHARGES	\$8,988,320	\$346,413	—	\$9,334,733
Acquisitions	144,627	1,779,569	—	1,924,196
Major Repairs	996,494	22,329,513	—	23,326,007
TOTAL ACQ. & MAJOR REPAIRS	\$1,141,121	\$24,109,082	—	\$25,250,203
TOTAL EXPENDITURES	\$67,756,340	\$30,149,957	—	\$97,906,297
Classified	458	53	—	511
Unclassified	5	(2)	—	3
TOTAL AUTHORIZED T.O. POSITIONS	463	51	—	514
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4091 Administration	4092 Incarceration	409V Auxiliary Account
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL SALARIES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM SUMMARY STATEMENT

4091 - 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)	8,023,542	(1,181,253)	—	6,842,289
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	19,166	—	—	19,166
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,042,708	\$(1,181,253)	—	\$6,861,455
Salaries	789,918	95,931	—	885,849
Other Compensation	—	—	—	—
Related Benefits	379,974	37,070	—	417,044
TOTAL PERSONAL SERVICES	\$1,169,892	\$133,001	—	\$1,302,893
Travel	—	—	—	—
Operating Services	2,040,770	(1,447,680)	—	593,090
Supplies	15,050	346	—	15,396
TOTAL OPERATING EXPENSES	\$2,055,820	\$(1,447,334)	—	\$608,486
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	4,816,996	133,080	—	4,950,076
TOTAL OTHER CHARGES	\$4,816,996	\$133,080	—	\$4,950,076
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$8,042,708	\$(1,181,253)	—	\$6,861,455
Classified	12	—	—	12
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4092 - 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)	55,604,627	31,303,130	—	86,907,757
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	1,715,447
FEES & SELF-GENERATED	444,761	1,766	—	446,527
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$57,764,835	\$31,304,896	—	\$89,069,731
Salaries	30,162,047	4,522,278	—	34,684,325
Other Compensation	1,299,092	—	—	1,299,092
Related Benefits	13,604,889	1,547,390	—	15,152,279
TOTAL PERSONAL SERVICES	\$45,066,028	\$6,069,668	—	\$51,135,696
Travel	1,777	25,041	—	26,818
Operating Services	1,191,980	27,416	—	1,219,396
Supplies	4,753,796	665,388	—	5,419,184
TOTAL OPERATING EXPENSES	\$5,947,553	\$717,845	—	\$6,665,398
PROFESSIONAL SERVICES	\$3,026,000	\$194,968	—	\$3,220,968
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	2,584,133	213,333	—	2,797,466
TOTAL OTHER CHARGES	\$2,584,133	\$213,333	—	\$2,797,466
Acquisitions	144,627	1,779,569	—	1,924,196
Major Repairs	996,494	22,329,513	—	23,326,007
TOTAL ACQ. & MAJOR REPAIRS	\$1,141,121	\$24,109,082	—	\$25,250,203
TOTAL EXPENDITURES	\$57,764,835	\$31,304,896	—	\$89,069,731
Classified	441	53	—	494
Unclassified	5	(2)	—	3
TOTAL AUTHORIZED T.O. POSITIONS	446	51	—	497
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

409V - Auxiliary Account

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	1,948,797	26,314	—	1,975,111
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,948,797	\$26,314	—	\$1,975,111
Salaries	243,230	14,360	—	257,590
Other Compensation	—	—	—	—
Related Benefits	118,376	11,954	—	130,330
TOTAL PERSONAL SERVICES	\$361,606	\$26,314	—	\$387,920
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,587,191	—	—	1,587,191
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$1,587,191	—	—	\$1,587,191
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,948,797	\$26,314	—	\$1,975,111
Classified	5	—	—	5
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	63,628,169	30,121,877	—	—	93,750,046
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	—	1,715,447
FEES & SELF-GENERATED	2,412,724	28,080	—	—	2,440,804
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$67,756,340	\$30,149,957	—	—	\$97,906,297
Salaries	31,195,195	4,632,569	—	—	35,827,764
Other Compensation	1,299,092	—	—	—	1,299,092
Related Benefits	14,103,239	1,596,414	—	—	15,699,653
TOTAL PERSONAL SERVICES	\$46,597,526	\$6,228,983	—	—	\$52,826,509
Travel	1,777	25,041	—	—	26,818
Operating Services	3,232,750	(1,420,264)	—	—	1,812,486
Supplies	4,768,846	665,734	—	—	5,434,580
TOTAL OPERATING EXPENSES	\$8,003,373	\$(729,489)	—	—	\$7,273,884
PROFESSIONAL SERVICES	\$3,026,000	\$194,968	—	—	\$3,220,968
Other Charges	1,587,191	—	—	—	1,587,191
Debt Service	—	—	—	—	—
Interagency Transfers	7,401,129	346,413	—	—	7,747,542
TOTAL OTHER CHARGES	\$8,988,320	\$346,413	—	—	\$9,334,733
Acquisitions	144,627	1,779,569	—	—	1,924,196
Major Repairs	996,494	22,329,513	—	—	23,326,007
TOTAL ACQ. & MAJOR REPAIRS	\$1,141,121	\$24,109,082	—	—	\$25,250,203
TOTAL EXPENDITURES	\$67,756,340	\$30,149,957	—	—	\$97,906,297
Classified	458	53	—	—	511
Unclassified	5	(2)	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	463	51	—	—	514
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	2,412,724	28,080	—	—	2,440,804
Total:	\$2,412,724	\$28,080	—	—	\$2,440,804

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

4091 - 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)	8,023,542	(1,181,253)	—	—	6,842,289
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	19,166	—	—	—	19,166
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,042,708	\$(1,181,253)	—	—	\$6,861,455
Salaries	789,918	95,931	—	—	885,849
Other Compensation	—	—	—	—	—
Related Benefits	379,974	37,070	—	—	417,044
TOTAL PERSONAL SERVICES	\$1,169,892	\$133,001	—	—	\$1,302,893
Travel	—	—	—	—	—
Operating Services	2,040,770	(1,447,680)	—	—	593,090
Supplies	15,050	346	—	—	15,396
TOTAL OPERATING EXPENSES	\$2,055,820	\$(1,447,334)	—	—	\$608,486
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,816,996	133,080	—	—	4,950,076
TOTAL OTHER CHARGES	\$4,816,996	\$133,080	—	—	\$4,950,076
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$8,042,708	\$(1,181,253)	—	—	\$6,861,455
Classified	12	—	—	—	12
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	12
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	19,166	—	—	—	19,166
Total:	\$19,166	—	—	—	\$19,166

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:	—	—	—	—	—

4092 - 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)	55,604,627	31,303,130	—	—	86,907,757
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,715,447	—	—	—	1,715,447
FEES & SELF-GENERATED	444,761	1,766	—	—	446,527
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$57,764,835	\$31,304,896	—	—	\$89,069,731
Salaries	30,162,047	4,522,278	—	—	34,684,325
Other Compensation	1,299,092	—	—	—	1,299,092
Related Benefits	13,604,889	1,547,390	—	—	15,152,279
TOTAL PERSONAL SERVICES	\$45,066,028	\$6,069,668	—	—	\$51,135,696
Travel	1,777	25,041	—	—	26,818
Operating Services	1,191,980	27,416	—	—	1,219,396
Supplies	4,753,796	665,388	—	—	5,419,184
TOTAL OPERATING EXPENSES	\$5,947,553	\$717,845	—	—	\$6,665,398
PROFESSIONAL SERVICES	\$3,026,000	\$194,968	—	—	\$3,220,968
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,584,133	213,333	—	—	2,797,466
TOTAL OTHER CHARGES	\$2,584,133	\$213,333	—	—	\$2,797,466
Acquisitions	144,627	1,779,569	—	—	1,924,196
Major Repairs	996,494	22,329,513	—	—	23,326,007
TOTAL ACQ. & MAJOR REPAIRS	\$1,141,121	\$24,109,082	—	—	\$25,250,203
TOTAL EXPENDITURES	\$57,764,835	\$31,304,896	—	—	\$89,069,731
Classified	441	53	—	—	494
Unclassified	5	(2)	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	446	51	—	—	497
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	444,761	1,766	—	—	446,527
Total:	\$444,761	\$1,766	—	—	\$446,527

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:	—	—	—	—	—

409V - Auxiliary Account

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,948,797	26,314	—	—	1,975,111
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,948,797	\$26,314	—	—	\$1,975,111
Salaries	243,230	14,360	—	—	257,590
Other Compensation	—	—	—	—	—
Related Benefits	118,376	11,954	—	—	130,330
TOTAL PERSONAL SERVICES	\$361,606	\$26,314	—	—	\$387,920
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,587,191	—	—	—	1,587,191
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,587,191	—	—	—	\$1,587,191
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,948,797	\$26,314	—	—	\$1,975,111
Classified	5	—	—	—	5
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	—	—	—	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	1,948,797	26,314	—	—	1,975,111
Total:	\$1,948,797	\$26,314	—	—	\$1,975,111

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)	65,607,116	63,628,169	30,121,877	—	—	93,750,046	30,121,877
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,189,580	1,715,447	—	—	—	1,715,447	—
FEES & SELF-GENERATED	2,060,599	2,412,724	28,080	—	—	2,440,804	28,080
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$68,857,295	\$67,756,340	\$30,149,957	—	—	\$97,906,297	\$30,149,957

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	32,699,159	31,195,195	4,632,569	—	—	35,827,764	4,632,569
Other Compensation	1,311,500	1,299,092	—	—	—	1,299,092	—
Related Benefits	13,446,488	14,103,239	1,596,414	—	—	15,699,653	1,596,414
TOTAL PERSONAL SERVICES	\$47,457,147	\$46,597,526	\$6,228,983	—	—	\$52,826,509	\$6,228,983
Travel	21,524	1,777	25,041	—	—	26,818	25,041
Operating Services	2,071,670	3,232,750	(1,420,264)	—	—	1,812,486	(1,420,264)
Supplies	5,677,527	4,768,846	665,734	—	—	5,434,580	665,734
TOTAL OPERATING EXPENSES	\$7,770,720	\$8,003,373	\$(729,489)	—	—	\$7,273,884	\$(729,489)
PROFESSIONAL SERVICES	\$2,513,000	\$3,026,000	\$194,968	—	—	\$3,220,968	\$194,968
Other Charges	1,190,055	1,587,191	—	—	—	1,587,191	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,789,253	7,401,129	346,413	—	—	7,747,542	346,413
TOTAL OTHER CHARGES	\$7,979,309	\$8,988,320	\$346,413	—	—	\$9,334,733	\$346,413
Acquisitions	1,443,663	144,627	1,779,569	—	—	1,924,196	1,779,569
Major Repairs	1,693,456	996,494	22,329,513	—	—	23,326,007	22,329,513
TOTAL ACQ. & MAJOR REPAIRS	\$3,137,119	\$1,141,121	\$24,109,082	—	—	\$25,250,203	\$24,109,082
TOTAL EXPENDITURES	\$68,857,295	\$67,756,340	\$30,149,957	—	—	\$97,906,297	\$30,149,957
Classified	458	458	53	—	—	511	53
Unclassified	5	5	(2)	—	—	3	(2)
TOTAL AUTHORIZED T.O. POSITIONS	463	463	51	—	—	514	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4091 - 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)	7,543,215	8,023,542	(1,181,253)	—	—	6,842,289	(1,181,253)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,843	—	—	—	—	—	—
FEES & SELF-GENERATED	(4,000)	19,166	—	—	—	19,166	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,543,058	\$8,042,708	\$(1,181,253)	—	—	\$6,861,455	\$(1,181,253)

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	782,546	789,918	95,931	—	—	885,849	95,931
Other Compensation	43,711	—	—	—	—	—	—
Related Benefits	370,846	379,974	37,070	—	—	417,044	37,070
TOTAL PERSONAL SERVICES	\$1,197,104	\$1,169,892	\$133,001	—	—	\$1,302,893	\$133,001
Travel	—	—	—	—	—	—	—
Operating Services	1,600,556	2,040,770	(1,447,680)	—	—	593,090	(1,447,680)
Supplies	89,268	15,050	346	—	—	15,396	346
TOTAL OPERATING EXPENSES	\$1,689,824	\$2,055,820	\$(1,447,334)	—	—	\$608,486	\$(1,447,334)
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,656,130	4,816,996	133,080	—	—	4,950,076	133,080
TOTAL OTHER CHARGES	\$4,656,130	\$4,816,996	\$133,080	—	—	\$4,950,076	\$133,080
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,543,058	\$8,042,708	\$(1,181,253)	—	—	\$6,861,455	\$(1,181,253)
Classified	12	12	—	—	—	12	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	—	—	—	12	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4092 - 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)	58,063,901	55,604,627	31,303,130	—	—	86,907,757	31,303,130
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,185,737	1,715,447	—	—	—	1,715,447	—
FEES & SELF-GENERATED	487,136	444,761	1,766	—	—	446,527	1,766
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$59,736,774	\$57,764,835	\$31,304,896	—	—	\$89,069,731	\$31,304,896

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	31,649,893	30,162,047	4,522,278	—	—	34,684,325	4,522,278
Other Compensation	1,267,789	1,299,092	—	—	—	1,299,092	—
Related Benefits	12,954,954	13,604,889	1,547,390	—	—	15,152,279	1,547,390
TOTAL PERSONAL SERVICES	\$45,872,636	\$45,066,028	\$6,069,668	—	—	\$51,135,696	\$6,069,668
Travel	21,524	1,777	25,041	—	—	26,818	25,041
Operating Services	471,114	1,191,980	27,416	—	—	1,219,396	27,416
Supplies	5,588,259	4,753,796	665,388	—	—	5,419,184	665,388
TOTAL OPERATING EXPENSES	\$6,080,897	\$5,947,553	\$717,845	—	—	\$6,665,398	\$717,845
PROFESSIONAL SERVICES	\$2,513,000	\$3,026,000	\$194,968	—	—	\$3,220,968	\$194,968
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,133,123	2,584,133	213,333	—	—	2,797,466	213,333
TOTAL OTHER CHARGES	\$2,133,123	\$2,584,133	\$213,333	—	—	\$2,797,466	\$213,333
Acquisitions	1,443,663	144,627	1,779,569	—	—	1,924,196	1,779,569
Major Repairs	1,693,456	996,494	22,329,513	—	—	23,326,007	22,329,513
TOTAL ACQ. & MAJOR REPAIRS	\$3,137,119	\$1,141,121	\$24,109,082	—	—	\$25,250,203	\$24,109,082
TOTAL EXPENDITURES	\$59,736,774	\$57,764,835	\$31,304,896	—	—	\$89,069,731	\$31,304,896
Classified	441	441	53	—	—	494	53
Unclassified	5	5	(2)	—	—	3	(2)
TOTAL AUTHORIZED T.O. POSITIONS	446	446	51	—	—	497	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

409V - Auxiliary Account

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,577,463	1,948,797	26,314	—	—	1,975,111	26,314
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,577,463	\$1,948,797	\$26,314	—	—	\$1,975,111	\$26,314

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	266,721	243,230	14,360	—	—	257,590	14,360
Other Compensation	—	—	—	—	—	—	—
Related Benefits	120,687	118,376	11,954	—	—	130,330	11,954
TOTAL PERSONAL SERVICES	\$387,408	\$361,606	\$26,314	—	—	\$387,920	\$26,314
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,190,055	1,587,191	—	—	—	1,587,191	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,190,055	\$1,587,191	—	—	—	\$1,587,191	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,577,463	\$1,948,797	\$26,314	—	—	\$1,975,111	\$26,314
Classified	5	5	—	—	—	5	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	5	5	—	—	—	5	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 409 DOC - DIXON CORRECTIONAL INSTITUTE				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

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: 409 DOC - DIXON CORRECTIONAL INSTITUTE

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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