

Agency Budget Request

FISCAL YEAR 2026–2027



Corrections Services

413 — Elayn Hunt Correctional Center



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections
BUDGET UNIT: Elayn Hunt Correctional Center
SCHEDULE NUMBER: 08-413
TELEPHONE NUMBER: (225) 642-3306

PHYSICAL ADDRESS: 6925 Highway 74
St. Gabriel, LA
ZIP CODE: 70776
WEB ADDRESS: https://doc.louisiana.gov

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

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Gary Westcott / Secretary</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Gary.Westcott@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Keith Turner / Warden</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Keith.Turner@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: 413 - Elayn Hunt Correctional Center

AGENCY MISSION:

Elayn Hunt Correctional Center (EHCC) is an adult male, multi-level security institution located at St. Gabriel. The prison, which opened in 1979, has an operational capacity of 2,181. EHCC serves two major correctional functions. In addition to housing male offenders on a permanent basis, EHCC is the primary intake point of adult male offenders committed to the Department of Public Safety and Corrections (DPS&C). This function is known as the Hunt Reception and Diagnostic Center (HRDC). EHCC received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. EHCC was released from the federal consent decree in 1997.

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

AGENCY GOALS:

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

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

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

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

Elayn Hunt Correctional Center has three programs: Administration, Incarceration, and Auxiliary

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4131 - 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: 4132 - Incarceration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4132 - Incarceration

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 413 - Elayn Hunt Correctional Center

PROGRAM ID: 4131 - Administration

PM OBJECTIVE: 4131-01 - Reduce staff turnover of Corrections 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
20696	K	Percentage turnover of Correctional Security Officers	P	17.1	44	41.5	41.5	43.6	0	0

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 413 - Elayn Hunt Correctional Center

PROGRAM ID: 4132 - Incarceration

PM OBJECTIVE: 4132-01 - 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
1716	K	Number of offenders per Correctional Security Officer	N	4.5	4.7	4.3	4.3	4.8	0	0
20698	K	Average daily offender population	N	2,181	1,968	2,181	2,181	2,181	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		
11054	G	Number of major disturbances	N	0	0	0	0	0		
11055	G	Number of minor disturbances	N	2	0	0	0	0		
11056	G	Number of assaults- offender on staff	N	189	326	417	225	405		
11057	G	Number of assaults- offender on offender	N	66	90	78	84	122		
11058	G	Number of sex offenses	N	520	384	456	379	378		

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 413 - Elayn Hunt Correctional Center

PROGRAM ID: 4132 - Incarceration

PM OBJECTIVE: 4132-02 - 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
20703	K	Percentage of offender population diagnosed with a communicable disease	P	4.06	3.53	3.3	3.3	3.49	0	0
24367	K	Percentage of offender population diagnosed with a chronic disease	P	72.09	133.54	95.5	95.5	132.2	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
25461	G	Number of certified treatment and rehabilitative programs	N	66	33	36	37	43		
25462	G	Number of population completing certified treatment and rehabilitative programs	N		99	60	0	93		

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 413 - Elayn Hunt Correctional Center

PROGRAM ID: 4132 - Incarceration

PM OBJECTIVE: 4132-03 - Maintain average occupancy levels through 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1726	K	Number of offenders processed annually- Hunt Reception and Diagnostic Center (HRDC)	N	639	1,559	1,205	1,205	1,428	0	0
1727	K	Average occupancy- Hunt Reception and Diagnostic Center (HRDC)	N	46	156	118	118	147	0	0



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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)	104,824,396	84,568,964	142,460,931	57,891,967	68.46%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	64,490	243,048	243,048	—	—
FEES & SELF-GENERATED	2,212,782	2,240,585	2,215,310	(25,275)	(1.13)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$107,101,668	\$87,052,597	\$144,919,289	\$57,866,692	66.47%

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	2,212,782	2,240,585	2,215,310	(25,275)	(1.13)%
Total:	\$2,212,782	\$2,240,585	\$2,215,310	\$(25,275)	(1.13)%

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	42,881,082	44,068,496	54,355,169	10,286,673	23.34%
Other Compensation	457,762	403,758	403,758	—	—
Related Benefits	15,588,026	18,344,786	20,915,714	2,570,928	14.01%
TOTAL PERSONAL SERVICES	\$58,926,869	\$62,817,040	\$75,674,641	\$12,857,601	20.47%
Travel	6,681	3,772	28,859	25,087	665.08%
Operating Services	2,919,833	2,990,309	3,734,088	743,779	24.87%
Supplies	16,539,887	13,453,999	16,529,017	3,075,018	22.86%
TOTAL OPERATING EXPENSES	\$19,466,401	\$16,448,080	\$20,291,964	\$3,843,884	23.37%
PROFESSIONAL SERVICES	\$622,167	\$381,761	\$393,008	\$11,247	2.95%
Other Charges	1,533,676	1,612,484	1,612,484	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,088,724	5,752,192	5,752,192	—	—
TOTAL OTHER CHARGES	\$5,622,400	\$7,364,676	\$7,364,676	—	—
Acquisitions	400,658	—	1,755,000	1,755,000	—
Major Repairs	22,063,174	41,040	39,440,000	39,398,960	96,001.36%
TOTAL ACQ. & MAJOR REPAIRS	\$22,463,832	\$41,040	\$41,195,000	\$41,153,960	100,277.68%
TOTAL EXPENDITURES	\$107,101,668	\$87,052,597	\$144,919,289	\$57,866,692	66.47%

Agency Positions

Classified	627	627	658	31	4.94%
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	637	637	668	31	4.87%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	640	640	671	31	4.84%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	104,824,396	84,568,964	142,460,931	57,891,967
Interagency Transfers	64,490	243,048	243,048	—
Fees & Self-generated Revenues	2,212,782	2,240,585	2,215,310	(25,275)
Total:	\$107,101,668	\$87,052,597	\$144,919,289	\$57,866,692

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	32,710,068	37,330,518	44,317,191	6,986,673
5110015	SAL-CLASS-TO-OT	8,054,084	4,879,759	8,179,759	3,300,000
5110020	SAL-CLASS-TO-TERM	456,026	391,544	391,544	—
5110025	SAL-UNCLASS-TO-REG	1,613,900	1,466,675	1,466,675	—
5110030	SAL-UNCLASS-TO-OT	32,912	—	—	—
5110035	SAL-UNCLASS-TO-TERM	14,091	—	—	—
Total Salaries:		\$42,881,082	\$44,068,496	\$54,355,169	\$10,286,673

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	451,971	403,758	403,758	—
5120105	COMP-CL-NON TO-OT	5,790	—	—	—
Total Other Compensation:		\$457,762	\$403,758	\$403,758	—

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	11,172,167	12,638,049	15,208,977	2,570,928
5130020	RET CONTR-TEACHERS	122,188	100,081	100,081	—
5130055	FICA TAX (OASDI)	31,312	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	596,759	528,652	528,652	—
5130070	GRP INS CONTRIBUTION	3,629,742	5,043,086	5,043,086	—
5130085	OTH RELATED BENEFIT	6,554	—	—	—
5130090	TAXABLE FRINGE BEN	29,302	34,918	34,918	—
Total Related Benefits:		\$15,588,026	\$18,344,786	\$20,915,714	\$2,570,928

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	25,000	25,000
5210010	IN-STATE TRAVEL-ADM	1,473	—	—	—
5210015	IN-STATE TRAVEL-CONF	214	750	767	17
5210020	IN-STATE TRAV-FIELD	442	—	—	—
5210055	OUT-OF-STTRV-CONF	486	3,022	3,092	70
5210060	OUT-OF-STTRV-FIELD	868	—	—	—
5210075	TRAV-CNTRL BUS ACCT	3,198	—	—	—
Total Travel:		\$6,681	\$3,772	\$28,859	\$25,087

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	10,000	10,230	230
5310005	SERV-PRINTING	—	10,000	10,230	230
5310010	SERV-DUES & OTHER	33,027	43,500	44,501	1,001
5310011	SERV-SUBSCRIPTIONS	799	—	—	—
5310013	SERV-LAB FEES	(59,779)	635,521	650,138	14,617
5310016	SERV-PURCHASED	278	—	—	—
5310030	SERV-ADMIN FEES	7,700	—	—	—
5310037	SERV - TRAINING	3,204	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310400	SERV-MISC	411,992	132,437	135,483	3,046
5330001	MAINT-BUILDINGS	31,850	54,000	55,242	1,242
5330004	MAINT-GARBAGE DISP	124,491	87,000	89,001	2,001
5330007	MAINT-PROPERTY	24,479	—	—	—
5330008	MAINT-EQUIPMENT	43,038	214,166	219,092	4,926
5330012	MAINT-JANITORIAL	2,206	—	—	—
5330018	MAINT-AUTO REPAIRS	—	15,000	15,345	345
5340020	RENT-EQUIPMENT	300,892	43,000	43,989	989
5350004	UTIL-TELEPHONE SERV	23,796	35,000	35,805	805
5350005	UTIL-OTHER COMM SERV	49,594	—	—	—
5350006	UTIL-MAIL/DEL/POST	25,774	31,500	32,225	725
5350009	UTIL-GAS	184,864	228,285	233,536	5,251
5350010	UTIL-ELECTRICITY	1,197,222	959,570	1,656,640	697,070
5350011	UTIL-WATER	513,660	490,780	502,068	11,288
5350400	UTIL-OTHER	747	550	563	13
Total Operating Services:		\$2,919,833	\$2,990,309	\$3,734,088	\$743,779

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	—	—	2,700,000	2,700,000
5410001	SUP-OFFICE SUPPLIES	141,239	16,301	16,676	375
5410002	SUP-TELEPH & ACCESS	664	—	—	—
5410004	SUP-SECURITY/LAW ENF	10,723	—	—	—
5410005	SUP-PHARMACEUTICAL	7,391,900	3,940,861	4,073,274	132,413
5410006	SUP-COMPUTER	28,892	—	—	—
5410007	SUP-CLOTHING/UNIFORM	35,263	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410008	SUP-MEDICAL	699,305	1,091,232	1,127,897	36,665
5410009	SUP-EDUCATION & REC	3,686	—	—	—
5410010	SUP-TEXTBOOKS	8,054	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,644,857	5,374,636	5,498,253	123,617
5410015	SUP-AUTO	182,021	207,025	211,787	4,762
5410016	SUP-BLD	114,768	140,000	143,220	3,220
5410017	SUP-JANITORIAL	140,162	—	—	—
5410018	SUP-FARM	9,750	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,720	—	—	—
5410020	SUP-COMMUNICATIONS	1,257	—	—	—
5410021	SUP-ELECTRONICS/ELEC	9,388	—	—	—
5410022	SUP-FUELS/LUBRICANTS	4,168	—	—	—
5410023	SUP-PERSONAL	11,410	—	—	—
5410024	SUP-INDUSTMAN/PROC	3,983	—	—	—
5410025	SUP-LAB SUPPLIES	3,985	—	—	—
5410027	SUP-OTHER MEDICAL	1,919,445	2,500,000	2,584,000	84,000
5410028	SUP-STORAGE/PACKAGNG	4,180	—	—	—
5410029	SUP-TEXTILES	2,818	—	—	—
5410030	SUP-TOOLS	758	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	96,745	85,000	86,955	1,955
5410032	SUP-REP/MNT SUP-OTHR	1,057,008	98,944	86,955	(11,989)
5410033	SUP-VOC-TECH SCH BLD	54	—	—	—
5410035	SUP-SOFTWARE	4,906	—	—	—
5410036	SUP-FUELTRAC	119,616	—	—	—
5410039	SUP - AMMUNITIONS	16,700	—	—	—
5410040	SUP - WEAPONS	59,752	—	—	—
5410053	SUP-PROT APP & EQUIP	49,209	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410057	SUP-DISPO TABLEWARE	79	—	—	—
5410059	SUP-KITCHENWARE	80	—	—	—
5410110	INVENTORY-TRADE-IM	2,021,720	—	—	—
5410400	SUP-OTHER	735,214	—	—	—
5410520	G/L-INV PRICE VAR-IM	3,409	—	—	—
Total Supplies:		\$16,539,887	\$13,453,999	\$16,529,017	\$3,075,018

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	5,700	5,831	131
5510005	PROF SERV-LEGAL	—	109,941	112,469	2,528
5510007	PROF SERV-MED/DEN	561,758	232,720	240,540	7,820
5510009	PROF SERV-VETERINARY	11,025	—	—	—
5510025	PROF SRV-PUB SAFETY	1,800	—	—	—
5510027	PROF SERV-TRANS/STOR	7,025	—	—	—
5510400	PROF SERV-OTHER	40,560	33,400	34,168	768
Total Professional Services:		\$622,167	\$381,761	\$393,008	\$11,247

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	9,931	35,000	35,000	—
5982030	AUX PROG-SUPPLIES	48,279	100,000	100,000	—
5982050	AUX PROG-INV RESALE	1,468,172	1,452,484	1,452,484	—
5982060	AUX PROG-ACQ	7,295	25,000	25,000	—
Total Other Charges:		\$1,533,676	\$1,612,484	\$1,612,484	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	37,782	—	—	—
5950014	IAT-TELEPHONE	119,006	89,264	89,264	—
5950025	IAT-TRAINING	20	—	—	—
5950030	IAT-MEDICAL SERVICES	—	292,616	292,616	—
5950033	IAT-INTER AGY TRANS	3,818	15,000	15,000	—
5950038	IAT-OTHER OPER SERV	36,210	15,196	15,196	—
5950045	IAT-LEAF PRINCIPAL	26,669	1,475,759	1,475,759	—
5950046	IAT-LEAF INTEREST	1,134	—	—	—
5950048	IAT-CPTP	(14,111)	20,059	20,059	—
5950050	IAT-ORM INSURANCE	2,767,101	2,914,881	2,914,881	—
5950058	IAT-TECH SVCS	1,083,966	901,376	901,376	—
5950059	IAT-ST PROCUREMENT	27,128	28,041	28,041	—
Total Interagency Transfers:		\$4,088,724	\$5,752,192	\$5,752,192	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710027	CAP ACQ-MED EQUIP-MA	—	—	35,000	35,000
5710221	ACQ-COMP HARDWARE	—	—	400,000	400,000
5710223	ACQ-COMM EQUIP	9,627	—	436,000	436,000
5710225	ACQ-JANI EQUIP	—	—	13,000	13,000
5710226	ACQ-CONSTR/OTHER EQ	72,307	—	406,000	406,000
5710227	ACQ-MEDICAL EQUIP	76,179	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	—	—	45,000	45,000
5710229	ACQ-SEC/LAW ENFOR EQ	24,195	—	320,000	320,000
5710236	ACQ-OTHER	7,758	—	—	—
5710237	ACQ-ART ADMIN	4,570	—	—	—

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
5710250	ACQ-AUTOMOBILES	—	—	100,000	100,000
5710926	CONST/OTH EQUIP -MA	74,189	—	—	—
5710928	AGRIC/RESEARCH-MA	131,834	—	—	—
Total Acquisitions:		\$400,658	—	\$1,755,000	\$1,755,000

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	14,754	41,040	—	(41,040)
5810003	MAJ REP-BLDG	21,993,032	—	39,440,000	39,440,000
5810007	MAJ REP-MOVABLE EQUIP	33,204	—	—	—
5810014	MAJ REP-COMMUNICATON	12,522	—	—	—
5810015	MAJ REP-OTHER EQUIPS	9,661	—	—	—
Total Major Repairs:		\$22,063,174	\$41,040	\$39,440,000	\$39,398,960
Total Agency Expenditures:		\$107,101,668	\$87,052,597	\$144,919,289	\$57,866,692

PROGRAM SUMMARY STATEMENT

4131 - 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)	7,336,573	7,316,966	7,573,224	256,258	3.50%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,336,573	\$7,316,966	\$7,573,224	\$256,258	3.50%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	999,468	984,892	663,260	(321,632)	(32.66)%
Other Compensation	9,822	—	—	—	—
Related Benefits	404,258	468,279	303,234	(165,045)	(35.25)%
TOTAL PERSONAL SERVICES	\$1,413,548	\$1,453,171	\$966,494	\$(486,677)	(33.49)%
Travel	3,483	3,772	28,859	25,087	665.08%
Operating Services	1,883,175	1,793,385	2,509,634	716,249	39.94%
Supplies	30,240	16,301	16,676	375	2.30%
TOTAL OPERATING EXPENSES	\$1,916,898	\$1,813,458	\$2,555,169	\$741,711	40.90%
PROFESSIONAL SERVICES	—	\$53,241	\$54,465	\$1,224	2.30%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,006,127	3,997,096	3,997,096	—	—
TOTAL OTHER CHARGES	\$4,006,127	\$3,997,096	\$3,997,096	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,336,573	\$7,316,966	\$7,573,224	\$256,258	3.50%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	7,336,573	7,316,966	7,573,224	256,258
Total:	\$7,336,573	\$7,316,966	\$7,573,224	\$256,258

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	843,580	984,892	663,260	(321,632)
5110015	SAL-CLASS-TO-OT	40,095	—	—	—
5110020	SAL-CLASS-TO-TERM	15,408	—	—	—
5110025	SAL-UNCLASS-TO-REG	100,385	—	—	—
Total Salaries:		\$999,468	\$984,892	\$663,260	\$(321,632)

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	9,822	—	—	—
Total Other Compensation:		\$9,822	—	—	—

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	284,218	365,928	200,883	(165,045)
5130055	FICA TAX (OASDI)	642	—	—	—
5130060	MEDICARE TAX	11,080	12,667	12,667	—
5130070	GRP INS CONTRIBUTION	99,096	81,260	81,260	—
5130090	TAXABLE FRINGE BEN	9,222	8,424	8,424	—
Total Related Benefits:		\$404,258	\$468,279	\$303,234	\$(165,045)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	25,000	25,000
5210010	IN-STATE TRAVEL-ADM	1,473	—	—	—
5210015	IN-STATE TRAVEL-CONF	214	750	767	17
5210020	IN-STATE TRAV-FIELD	442	—	—	—
5210055	OUT-OF-STTRV-CONF	486	3,022	3,092	70
5210060	OUT-OF-STTRV-FIELD	868	—	—	—
Total Travel:		\$3,483	\$3,772	\$28,859	\$25,087

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	—	10,000	10,230	230
5310010	SERV-DUES & OTHER	1,904	—	—	—
5310400	SERV-MISC	161,099	29,200	29,872	672
5330008	MAINT-EQUIPMENT	—	40,000	40,920	920
5340020	RENT-EQUIPMENT	74,884	—	—	—
5350004	UTIL-TELEPHONE SERV	23,796	35,000	35,805	805
5350005	UTIL-OTHER COMM SERV	49,594	—	—	—
5350006	UTIL-MAIL/DEL/POST	908	—	—	—
5350009	UTIL-GAS	125,618	228,285	233,536	5,251
5350010	UTIL-ELECTRICITY	1,002,562	959,570	1,656,640	697,070
5350011	UTIL-WATER	442,346	490,780	502,068	11,288
5350400	UTIL-OTHER	465	550	563	13
Total Operating Services:		\$1,883,175	\$1,793,385	\$2,509,634	\$716,249

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	19,301	16,301	16,676	375
5410006	SUP-COMPUTER	186	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,250	—	—	—
5410013	SUP-FOOD & BEVERAGE	635	—	—	—
5410015	SUP-AUTO	347	—	—	—
5410017	SUP-JANITORIAL	916	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,150	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,560	—	—	—
5410057	SUP-DISPO TABLEWARE	79	—	—	—
5410400	SUP-OTHER	2,816	—	—	—
Total Supplies:		\$30,240	\$16,301	\$16,676	\$375

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	5,700	5,831	131
5510005	PROF SERV-LEGAL	—	47,541	48,634	1,093
Total Professional Services:		—	\$53,241	\$54,465	\$1,224

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	15,995	—	—	—
5950014	IAT-TELEPHONE	119,006	83,496	83,496	—
5950038	IAT-OTHER OPER SERV	36,210	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	49,243	49,243	—
5950048	IAT-CPTP	(16,151)	20,059	20,059	—
5950050	IAT-ORM INSURANCE	2,767,101	2,914,881	2,914,881	—
5950058	IAT-TECH SVCS	1,083,966	901,376	901,376	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	—	28,041	28,041	—
Total Interagency Transfers:		\$4,006,127	\$3,997,096	\$3,997,096	—
Total Expenditures for Program 4131		\$7,336,573	\$7,316,966	\$7,573,224	\$256,258

4132 - 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)	97,487,823	77,251,998	134,887,707	57,635,709	74.61%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	64,490	243,048	243,048	—	—
FEES & SELF-GENERATED	253,560	158,883	161,257	2,374	1.49%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$97,805,873	\$77,653,929	\$135,292,012	\$57,638,083	74.22%

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	253,560	158,883	161,257	2,374	1.49%
Total:	\$253,560	\$158,883	\$161,257	\$2,374	1.49%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	41,590,761	42,771,905	53,395,479	10,623,574	24.84%
Other Compensation	447,940	403,758	403,758	—	—
Related Benefits	15,049,073	17,718,988	20,467,341	2,748,353	15.51%
TOTAL PERSONAL SERVICES	\$57,087,774	\$60,894,651	\$74,266,578	\$13,371,927	21.96%
Travel	3,198	—	—	—	—
Operating Services	1,036,658	1,196,924	1,224,454	27,530	2.30%
Supplies	16,509,648	13,437,698	16,512,341	3,074,643	22.88%
TOTAL OPERATING EXPENSES	\$17,549,503	\$14,634,622	\$17,736,795	\$3,102,173	21.20%
PROFESSIONAL SERVICES	\$622,167	\$328,520	\$338,543	\$10,023	3.05%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	82,597	1,755,096	1,755,096	—	—
TOTAL OTHER CHARGES	\$82,597	\$1,755,096	\$1,755,096	—	—
Acquisitions	400,658	—	1,755,000	1,755,000	—
Major Repairs	22,063,174	41,040	39,440,000	39,398,960	96,001.36%
TOTAL ACQ. & MAJOR REPAIRS	\$22,463,832	\$41,040	\$41,195,000	\$41,153,960	100,277.68%
TOTAL EXPENDITURES	\$97,805,873	\$77,653,929	\$135,292,012	\$57,638,083	74.22%

Program Positions

Classified	613	613	644	31	5.06%
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	623	623	654	31	4.98%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	626	626	657	31	4.95%

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	97,487,823	77,251,998	134,887,707	57,635,709
Interagency Transfers	64,490	243,048	243,048	—
Fees & Self-generated Revenues	253,560	158,883	161,257	2,374
Total:	\$97,805,873	\$77,653,929	\$135,292,012	\$57,638,083

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	31,602,627	36,033,927	43,357,501	7,323,574
5110015	SAL-CLASS-TO-OT	7,987,574	4,879,759	8,179,759	3,300,000
5110020	SAL-CLASS-TO-TERM	440,040	391,544	391,544	—
5110025	SAL-UNCLASS-TO-REG	1,513,516	1,466,675	1,466,675	—
5110030	SAL-UNCLASS-TO-OT	32,912	—	—	—
5110035	SAL-UNCLASS-TO-TERM	14,091	—	—	—
Total Salaries:		\$41,590,761	\$42,771,905	\$53,395,479	\$10,623,574

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	442,149	403,758	403,758	—
5120105	COMP-CL-NON TO-OT	5,790	—	—	—
Total Other Compensation:		\$447,940	\$403,758	\$403,758	—

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	10,792,301	12,152,886	14,901,239	2,748,353
5130020	RET CONTR-TEACHERS	122,188	100,081	100,081	—
5130055	FICA TAX (OASDI)	30,670	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	581,671	512,398	512,398	—
5130070	GRP INS CONTRIBUTION	3,495,609	4,927,129	4,927,129	—
5130085	OTH RELATED BENEFIT	6,554	—	—	—
5130090	TAXABLE FRINGE BEN	20,080	26,494	26,494	—
Total Related Benefits:		\$15,049,073	\$17,718,988	\$20,467,341	\$2,748,353

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210075	TRAV-CNTRL BUS ACCT	3,198	—	—	—
Total Travel:		\$3,198	—	—	—

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	10,000	10,230	230
5310010	SERV-DUES & OTHER	31,123	43,500	44,501	1,001
5310011	SERV-SUBSCRIPTIONS	799	—	—	—
5310013	SERV-LAB FEES	(59,779)	635,521	650,138	14,617
5310016	SERV-PURCHASED	278	—	—	—
5310030	SERV-ADMIN FEES	7,700	—	—	—
5310037	SERV - TRAINING	3,204	—	—	—
5310400	SERV-MISC	250,893	103,237	105,611	2,374
5330001	MAINT-BUILDINGS	31,850	54,000	55,242	1,242
5330004	MAINT-GARBAGE DISP	124,491	87,000	89,001	2,001
5330007	MAINT-PROPERTY	24,479	—	—	—
5330008	MAINT-EQUIPMENT	43,038	174,166	178,172	4,006
5330012	MAINT-JANITORIAL	2,206	—	—	—
5330018	MAINT-AUTO REPAIRS	—	15,000	15,345	345

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	226,008	43,000	43,989	989
5350006	UTIL-MAIL/DEL/POST	24,867	31,500	32,225	725
5350009	UTIL-GAS	59,246	—	—	—
5350010	UTIL-ELECTRICITY	194,660	—	—	—
5350011	UTIL-WATER	71,314	—	—	—
5350400	UTIL-OTHER	282	—	—	—
Total Operating Services:		\$1,036,658	\$1,196,924	\$1,224,454	\$27,530

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	—	—	2,700,000	2,700,000
5410001	SUP-OFFICE SUPPLIES	121,938	—	—	—
5410002	SUP-TELEPH & ACCESS	664	—	—	—
5410004	SUP-SECURITY/LAW ENF	10,723	—	—	—
5410005	SUP-PHARMACEUTICAL	7,391,900	3,940,861	4,073,274	132,413
5410006	SUP-COMPUTER	28,707	—	—	—
5410007	SUP-CLOTHING/UNIFORM	33,013	—	—	—
5410008	SUP-MEDICAL	699,305	1,091,232	1,127,897	36,665
5410009	SUP-EDUCATION & REC	3,686	—	—	—
5410010	SUP-TEXTBOOKS	8,054	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,644,222	5,374,636	5,498,253	123,617
5410015	SUP-AUTO	181,674	207,025	211,787	4,762
5410016	SUP-BLD	114,768	140,000	143,220	3,220
5410017	SUP-JANITORIAL	139,245	—	—	—
5410018	SUP-FARM	9,750	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	2,720	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410020	SUP-COMMUNICATIONS	1,257	—	—	—
5410021	SUP-ELECTRONICS/ELEC	7,238	—	—	—
5410022	SUP-FUELS/LUBRICANTS	4,168	—	—	—
5410023	SUP-PERSONAL	11,410	—	—	—
5410024	SUP-INDUSTMAN/PROC	3,983	—	—	—
5410025	SUP-LAB SUPPLIES	3,985	—	—	—
5410027	SUP-OTHER MEDICAL	1,919,445	2,500,000	2,584,000	84,000
5410028	SUP-STORAGE/PACKAGNG	4,180	—	—	—
5410029	SUP-TEXTILES	2,818	—	—	—
5410030	SUP-TOOLS	758	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	96,745	85,000	86,955	1,955
5410032	SUP-REP/MNT SUP-OTHR	1,055,448	98,944	86,955	(11,989)
5410033	SUP-VOC-TECH SCH BLD	54	—	—	—
5410035	SUP-SOFTWARE	4,906	—	—	—
5410036	SUP-FUELTRAC	119,616	—	—	—
5410039	SUP - AMMUNITIONS	16,700	—	—	—
5410040	SUP - WEAPONS	59,752	—	—	—
5410053	SUP-PROT APP & EQUIP	49,209	—	—	—
5410059	SUP-KITCHENWARE	80	—	—	—
5410110	INVENTORY-TRADE-IM	2,021,720	—	—	—
5410400	SUP-OTHER	732,398	—	—	—
5410520	G/L-INV PRICE VAR-IM	3,409	—	—	—
Total Supplies:		\$16,509,648	\$13,437,698	\$16,512,341	\$3,074,643

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	62,400	63,835	1,435
5510007	PROF SERV-MED/DEN	561,758	232,720	240,540	7,820
5510009	PROF SERV-VETERINARY	11,025	—	—	—
5510025	PROF SRV-PUB SAFETY	1,800	—	—	—
5510027	PROF SERV-TRANS/STOR	7,025	—	—	—
5510400	PROF SERV-OTHER	40,560	33,400	34,168	768
Total Professional Services:		\$622,167	\$328,520	\$338,543	\$10,023

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	21,787	—	—	—
5950014	IAT-TELEPHONE	—	5,768	5,768	—
5950025	IAT-TRAINING	20	—	—	—
5950030	IAT-MEDICAL SERVICES	—	292,616	292,616	—
5950033	IAT-INTER AGY TRANS	3,818	15,000	15,000	—
5950038	IAT-OTHER OPER SERV	—	15,196	15,196	—
5950045	IAT-LEAF PRINCIPAL	26,669	1,426,516	1,426,516	—
5950046	IAT-LEAF INTEREST	1,134	—	—	—
5950048	IAT-CPTP	2,040	—	—	—
5950059	IAT-ST PROCUREMENT	27,128	—	—	—
Total Interagency Transfers:		\$82,597	\$1,755,096	\$1,755,096	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710027	CAP ACQ-MED EQUIP-MA	—	—	35,000	35,000
5710221	ACQ-COMP HARDWARE	—	—	400,000	400,000
5710223	ACQ-COMM EQUIP	9,627	—	436,000	436,000
5710225	ACQ-JANI EQUIP	—	—	13,000	13,000
5710226	ACQ-CONSTR/OTHER EQ	72,307	—	406,000	406,000
5710227	ACQ-MEDICAL EQUIP	76,179	—	—	—
5710228	ACQ-FARM/RESEARCH EQ	—	—	45,000	45,000
5710229	ACQ-SEC/LAW ENFOR EQ	24,195	—	320,000	320,000
5710236	ACQ-OTHER	7,758	—	—	—
5710237	ACQ-ART ADMIN	4,570	—	—	—
5710250	ACQ-AUTOMOBILES	—	—	100,000	100,000
5710926	CONST/OTH EQUIP -MA	74,189	—	—	—
5710928	AGRIC/RESEARCH-MA	131,834	—	—	—
Total Acquisitions:		\$400,658	—	\$1,755,000	\$1,755,000

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	14,754	41,040	—	(41,040)
5810003	MAJ REP-BLDG	21,993,032	—	39,440,000	39,440,000
5810007	MAJ REP-MOVABLE EQUIP	33,204	—	—	—
5810014	MAJ REP-COMMUNICATON	12,522	—	—	—
5810015	MAJ REP-OTHER EQUIPS	9,661	—	—	—
Total Major Repairs:		\$22,063,174	\$41,040	\$39,440,000	\$39,398,960
Total Expenditures for Program 4132		\$97,805,873	\$77,653,929	\$135,292,012	\$57,638,083

413V - 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	1,959,223	2,081,702	2,054,053	(27,649)	(1.33)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,959,223	\$2,081,702	\$2,054,053	\$(27,649)	(1.33)%

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	1,959,223	2,081,702	2,054,053	(27,649)	(1.33)%
Total:	\$1,959,223	\$2,081,702	\$2,054,053	\$(27,649)	(1.33)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	290,853	311,699	296,430	(15,269)	(4.90)%
Other Compensation	—	—	—	—	—
Related Benefits	134,694	157,519	145,139	(12,380)	(7.86)%
TOTAL PERSONAL SERVICES	\$425,547	\$469,218	\$441,569	\$(27,649)	(5.89)%
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,533,676	1,612,484	1,612,484	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,533,676	\$1,612,484	\$1,612,484	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,959,223	\$2,081,702	\$2,054,053	\$(27,649)	(1.33)%

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	1,959,223	2,081,702	2,054,053	(27,649)
Total:	\$1,959,223	\$2,081,702	\$2,054,053	\$(27,649)

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	263,861	311,699	296,430	(15,269)
5110015	SAL-CLASS-TO-OT	26,415	—	—	—
5110020	SAL-CLASS-TO-TERM	577	—	—	—
Total Salaries:		\$290,853	\$311,699	\$296,430	\$(15,269)

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	95,648	119,235	106,855	(12,380)
5130060	MEDICARE TAX	4,009	3,587	3,587	—
5130070	GRP INS CONTRIBUTION	35,037	34,697	34,697	—
Total Related Benefits:		\$134,694	\$157,519	\$145,139	\$(12,380)

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	9,931	35,000	35,000	—
5982030	AUX PROG-SUPPLIES	48,279	100,000	100,000	—
5982050	AUX PROG-INV RESALE	1,468,172	1,452,484	1,452,484	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5982060	AUX PROG-ACQ	7,295	25,000	25,000	—
Total Other Charges:		\$1,533,676	\$1,612,484	\$1,612,484	—
Total Expenditures for Program 413V		\$1,959,223	\$2,081,702	\$2,054,053	\$(27,649)
Total Agency Expenditures:		\$107,101,668	\$87,052,597	\$144,919,289	\$57,866,692

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	14,073	54,562	54,562	—	44813
GILLIS LONG WORK CREW	50,417	110,000	110,000	—	44814
MISC SELF-GEN REVENUE	—	78,486	78,486	—	45818
Total Interagency Transfers	\$64,490	\$243,048	\$243,048	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
CO-PAY	3,438	—	—	—	44815
TELEPHONE COMMISSIONS	234,091	—	—	—	44816
OWF TELEPHONE COMMISS	62,424	—	—	—	44817
OWF CONCESSIONS	2,317	—	—	—	44818
REIMB IBERVILLE PARISH	37,375	54,796	54,796	—	44819
CANTEEN SALES & CARRY	1,848,530	2,081,702	2,054,053	(27,649)	44820
MISC SELF-GEN REVENUE	—	103,237	105,611	2,374	45819
RESTITUTION	7,553	—	—	—	45820
COPIES, IDS, AND MISC	17,054	850	850	—	45821
Total Fees & Self-generated	\$2,212,782	\$2,240,585	\$2,215,310	\$(25,275)	
Total Sources of Funding:	\$2,277,272	\$2,483,633	\$2,458,358	\$(25,275)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44813 — 413 IAT- DOTD Litter Clean Up Crew

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	34,327	—	—	34,327	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	20,235	—	—	20,235	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$54,562	—	—	\$54,562	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$54,562	—	—	\$54,562	—	—	—	—	—

Form 44813 — 413 IAT- DOTD Litter Clean Up Crew

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

Form 44814 — 413 IAT- LA Military Dept - Gillis Long 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	79,710	—	—	79,710	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	30,290	—	—	30,290	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$110,000	—	—	\$110,000	—	—	—	—	—
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	\$110,000	—	—	\$110,000	—	—	—	—	—

Form 44814 — 413 IAT- LA Military Dept - Gillis Long Work Crew

Question	Narrative Response
State the purpose, source and legal citation.	Funds transferred from the Louisiana Military Department for Salaries and Related Benefits for one CSO to supervise a work crew at the Gillis Long Center.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 45818 — 413 IAT Misc-Other

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	61,938	—	—	61,938	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	16,548	—	—	16,548	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$78,486	—	—	\$78,486	—	—	—	—	—
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	\$78,486	—	—	\$78,486	—	—	—	—	—

Form 45818 — 413 IAT Misc-Other

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

Fees & Self-generated

Form 44815 — 413 SGR-Medical Co-pay

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

Form 44815 — 413 SGR-Medical Co-pay

Question	Narrative Response
State the purpose, source and legal citation.	Medical co-payments are designed to be an original access fee for the initiation of medical services for an illness or injury. Adult offenders are charged a \$3.00 fee for each self-initiated request for medical, dental and mental health services, and a \$2.00 fee for each new prescription written and dispensed with the exception of psychotropic medications and medications prescribed for public health reasons.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 44816 — 413 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 44816 — 413 SGR- Telephone Commissions

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

Form 44817 — 413 SGR- OWF 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 44817 — 413 SGR- OWF Telephone Commissions

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

Form 44818 — 413 SGR- OWF Concessions/Donations

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
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 44818 — 413 SGR- OWF Concessions/Donations

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

Form 44819 — 413 SGR- Reimb for Iberville Parish School Council

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	41,547	—	—	41,547	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	13,249	—	—	13,249	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$54,796	—	—	\$54,796	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$54,796	—	—	\$54,796	—	—	—	—	—

Form 44819 — 413 SGR- Reimb for Iberville Parish School Council

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Revenue received from the Iberville Parish Council for Salaries and Related Benefits for one CSO supervising a work crew.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 44820 — 413 SGR -Canteen Sales & Carryover

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	311,699	—	—	296,430	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	157,519	—	—	145,139	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$469,218	—	—	\$441,569	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,612,484	—	—	1,612,484	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,612,484	—	—	\$1,612,484	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,081,702	—	—	\$2,054,053	—	—	—	—	—

Form 44820 — 413 SGR -Canteen Sales & Carryover

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

Form 45819 — 413 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	103,237	—	—	105,611	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$103,237	—	—	\$105,611	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$103,237	—	—	\$105,611	—	—	—	—	—

Form 45819 — 413 SGR- Misc Other

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

Form 45820 — 413 SGR- Restitution

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

Form 45820 — 413 SGR- Restitution

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

Form 45821 — 413 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	850	—	—	850	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$850	—	—	\$850	—	—	—	—	—
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	\$850	—	—	\$850	—	—	—	—	—

Form 45821 — 413 SGR- Copies & Postage

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44813 DOTD CLEAN UP CREW	Interagency Transfers Form ID 44814 GILLIS LONG WORK CREW	Interagency Transfers Form ID 45818 MISC SELF-GEN REVENUE
Salaries	—	44,068,496	43,538,425	34,327	79,710	61,938
Other Compensation	—	403,758	403,758	—	—	—
Related Benefits	—	18,344,786	18,106,945	20,235	30,290	16,548
TOTAL PERSONAL SERVICES	—	\$62,817,040	\$62,049,128	\$54,562	\$110,000	\$78,486
Travel	—	3,772	3,772	—	—	—
Operating Services	—	2,990,309	2,887,072	—	—	—
Supplies	—	13,453,999	13,453,999	—	—	—
TOTAL OPERATING EXPENSES	—	\$16,448,080	\$16,344,843	—	—	—
PROFESSIONAL SERVICES	—	\$381,761	\$381,761	—	—	—
Other Charges	—	1,612,484	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,752,192	5,752,192	—	—	—
TOTAL OTHER CHARGES	—	\$7,364,676	\$5,752,192	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	41,040	41,040	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$41,040	\$41,040	—	—	—
TOTAL EXPENDITURES	—	\$87,052,597	\$84,568,964	\$54,562	\$110,000	\$78,486

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44819 REIMB IBERVILLE PARISH	Fees & Self-generated Form ID 44820 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 45819 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45821 COPIES, IDS, AND MISC
Salaries	41,547	311,699	—	850
Other Compensation	—	—	—	—
Related Benefits	13,249	157,519	—	—
TOTAL PERSONAL SERVICES	\$54,796	\$469,218	—	\$850
Travel	—	—	—	—
Operating Services	—	—	103,237	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	\$103,237	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	1,612,484	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	\$1,612,484	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$54,796	\$2,081,702	\$103,237	\$850

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44813 DOTD CLEAN UP CREW	Interagency Transfers Form ID 44814 GILLIS LONG WORK CREW	Interagency Transfers Form ID 45818 MISC SELF-GEN REVENUE
Salaries	—	54,355,169	53,840,367	34,327	79,710	61,938
Other Compensation	—	403,758	403,758	—	—	—
Related Benefits	—	20,915,714	20,690,253	20,235	30,290	16,548
TOTAL PERSONAL SERVICES	—	\$75,674,641	\$74,934,378	\$54,562	\$110,000	\$78,486
Travel	—	28,859	28,859	—	—	—
Operating Services	—	3,734,088	3,628,477	—	—	—
Supplies	—	16,529,017	16,529,017	—	—	—
TOTAL OPERATING EXPENSES	—	\$20,291,964	\$20,186,353	—	—	—
PROFESSIONAL SERVICES	—	\$393,008	\$393,008	—	—	—
Other Charges	—	1,612,484	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,752,192	5,752,192	—	—	—
TOTAL OTHER CHARGES	—	\$7,364,676	\$5,752,192	—	—	—
Acquisitions	—	1,755,000	1,755,000	—	—	—
Major Repairs	—	39,440,000	39,440,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$41,195,000	\$41,195,000	—	—	—
TOTAL EXPENDITURES	—	\$144,919,289	\$142,460,931	\$54,562	\$110,000	\$78,486

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44819 REIMB IBERVILLE PARISH	Fees & Self-generated Form ID 44820 CANTEEN SALES & CARRY	Fees & Self-generated Form ID 45819 MISC SELF-GEN REVENUE	Fees & Self-generated Form ID 45821 COPIES, IDS, AND MISC
Salaries	41,547	296,430	—	850
Other Compensation	—	—	—	—
Related Benefits	13,249	145,139	—	—
TOTAL PERSONAL SERVICES	\$54,796	\$441,569	—	\$850
Travel	—	—	—	—
Operating Services	—	—	105,611	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	\$105,611	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	1,612,484	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	\$1,612,484	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$54,796	\$2,054,053	\$105,611	\$850

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	64,490	243,048	243,048	—
Total Collections/Income			\$64,490	\$243,048	\$243,048	—
TYPE						
Expenditures Source of Funding Form (BR-6)			64,490	243,048	243,048	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$64,490	\$243,048	\$243,048	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	2,212,782	2,240,585	2,215,310	(25,275)
Total Collections/Income			\$2,212,782	\$2,240,585	\$2,215,310	\$(25,275)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,212,782	2,240,585	2,215,310	(25,275)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,212,782	\$2,240,585	\$2,215,310	\$(25,275)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46144 — 413 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

4131 - Administration

Travel

FY2026-2027 Request	Description
28,859	Needed for conference and training travel.
\$28,859	Total Travel

Operating Services

FY2026-2027 Request	Description
2,509,634	Amount in Operating Services is based on historical experience for each line item.
\$2,509,634	Total Operating Services

Supplies

FY2026-2027 Request	Description
16,676	Routine and normal office supplies.
\$16,676	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
54,465	State General Fund	
\$54,465		For consulting fees and for American Correctional Association audit.
\$54,465		Total Professional Services

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency		Description
20,059	State General Fund			
\$20,059		DOA-ADMINISTRATIVE SUPPORT	CPTP	
2,914,881	State General Fund			
\$2,914,881		OFFICE OF RISK MANAGEMENT	INSURANCE	
49,243	State General Fund			
\$49,243		DOA-ADMINISTRATIVE SUPPORT	LEAF	
28,041	State General Fund			
\$28,041		DOA-OFFICE OF ST PROCUREMENT	OSP	
667,736	State General Fund			
83,496	State General Fund			
\$751,232		DOA-OFFICE OF TECHNOLOGY SVCS	OTS	
233,640	State General Fund			
\$233,640		DOA-OFFICE OF TECHNOLOGY SVCS	OTS -NOTES TRACKING	
\$3,997,096	Total Interagency Transfers			

4132 - Incarceration**Operating Services**

FY2026-2027 Request	Description
1,224,454	Amount in Operating Services is based on historical experience for each line item.
\$1,224,454	Total Operating Services

Supplies

FY2026-2027 Request	Description
16,512,341	Routine and normal operational supplies needed for an aging compound.
\$16,512,341	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
338,543	State General Fund	
\$338,543		Professional Service contracts for Accounting, Architects, Engineers, Legal Counsel, Medical, Veterinary Services.
\$338,543	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
35,964	State General Fund		
\$35,964		MISCELLANEOUS STATE AID	Amount is for Water Permit, Radiation Fee, Hazardous Waste Fee, Phone Services, Radio User Fee, Fire Marshal License Renewal, and Other Operating Services.
1,426,516	State General Fund		
\$1,426,516		DOA-ADMINISTRATIVE SUPPORT	LEAF

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
292,616	State General Fund		
\$292,616		LSUHCS - LSU HEALTH CARE SRVS	LSU MEDICAL PAYMENTS
\$1,755,096	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
100,000	State General Fund				
710,000	State General Fund				
\$1,351,000		New	SECURITY/LAW ENFORCEMENT	0	See Attached
404,000	State General Fund				
\$404,000		Replace	COMMUNICATIONS	0	See attachment
61,000	State General Fund				
35,000	State General Fund				
413,000	State General Fund				
32,000	State General Fund				
\$1,351,000		Replace	SECURITY/LAW ENFORCEMENT	0	See Attached
\$1,755,000	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
39,440,000	State General Fund		
\$39,440,000		GROUND	Building Repairs - See attachment
\$39,440,000	Total Major Repairs		

413V - Auxiliary Account

Other Charges

FY2026-2027 Request	Means of Financing	Description
1,612,484	Fees & Self-generated Revenues	
\$1,612,484		For Canteen operations
\$1,612,484	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)	84,568,964	(54,984)	466,701	6,928,061	6,042,989	44,509,200	142,460,931
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	—	—	—	243,048
FEES & SELF-GENERATED	2,240,585	—	2,374	(27,649)	—	—	2,215,310
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$87,052,597	\$(54,984)	\$469,075	\$6,900,412	\$6,042,989	\$44,509,200	\$144,919,289

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	2,240,585	—	2,374	(27,649)	—	—	2,215,310
Total:	\$2,240,585	—	\$2,374	\$(27,649)	—	—	\$2,215,310

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	44,068,496	—	—	5,283,662	1,688,811	3,314,200	54,355,169
Other Compensation	403,758	—	—	—	—	—	403,758
Related Benefits	18,344,786	—	—	1,616,750	954,178	—	20,915,714
TOTAL PERSONAL SERVICES	\$62,817,040	—	—	\$6,900,412	\$2,642,989	\$3,314,200	\$75,674,641
Travel	3,772	—	87	—	25,000	—	28,859
Operating Services	2,990,309	—	68,779	—	675,000	—	3,734,088
Supplies	13,453,999	(13,944)	388,962	—	2,700,000	—	16,529,017
TOTAL OPERATING EXPENSES	\$16,448,080	\$(13,944)	\$457,828	—	\$3,400,000	—	\$20,291,964
PROFESSIONAL SERVICES	\$381,761	—	\$11,247	—	—	—	\$393,008
Other Charges	1,612,484	—	—	—	—	—	1,612,484
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,752,192	—	—	—	—	—	5,752,192
TOTAL OTHER CHARGES	\$7,364,676	—	—	—	—	—	\$7,364,676
Acquisitions	—	—	—	—	—	1,755,000	1,755,000
Major Repairs	41,040	(41,040)	—	—	—	39,440,000	39,440,000
TOTAL ACQ. & MAJOR REPAIRS	\$41,040	\$(41,040)	—	—	—	\$41,195,000	\$41,195,000
TOTAL EXPENDITURES	\$87,052,597	\$(54,984)	\$469,075	\$6,900,412	\$6,042,989	\$44,509,200	\$144,919,289
Classified	627	—	—	—	31	—	658
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	637	—	—	—	31	—	668
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

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

	Amount
STATE GENERAL FUND (Direct)	(54,984)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(54,984)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(13,944)
TOTAL OPERATING EXPENSES	\$(13,944)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	(41,040)
TOTAL ACQ. & MAJOR REPAIRS	\$(41,040)
TOTAL EXPENDITURES	\$(54,984)

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 47857 — 413 - Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	82,307
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$82,307

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	79,840
TOTAL OPERATING EXPENSES	\$79,840
PROFESSIONAL SERVICES	\$2,467
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$82,307

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	384,394
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,374
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$386,768

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	87
Operating Services	68,779
Supplies	309,122
TOTAL OPERATING EXPENSES	\$377,988
PROFESSIONAL SERVICES	\$8,780
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$386,768

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 47856 — 413 Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,928,061
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(27,649)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,900,412

Expenditures

	Amount
Salaries	5,283,662
Other Compensation	—
Related Benefits	1,616,750
TOTAL PERSONAL SERVICES	\$6,900,412
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	\$6,900,412

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 47853 — 413 Expanding Mental Health - Additional T.O.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,572,434
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,572,434

Expenditures

	Amount
Salaries	1,643,728
Other Compensation	—
Related Benefits	928,706
TOTAL PERSONAL SERVICES	\$2,572,434
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	\$2,572,434

Positions

	FTE
Classified	31
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	31
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 48378 — 413 - AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	70,555
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,555

Expenditures

	Amount
Salaries	45,083
Other Compensation	—
Related Benefits	25,472
TOTAL PERSONAL SERVICES	\$70,555
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	\$70,555

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 48382 — 413 - Supply Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,700,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	2,700,000
TOTAL OPERATING EXPENSES	\$2,700,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,700,000

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 48403 — 413 - 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 49379 — 413 - Utility Increase (New Facility)

Means of Financing

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

Expenditures

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

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 47852 — 413 Overtime Restoration
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,300,000

Expenditures

	Amount
Salaries	3,300,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$3,300,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,300,000

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 47854 — 413 Equipment & Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	41,195,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,195,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,755,000
Major Repairs	39,440,000
TOTAL ACQ. & MAJOR REPAIRS	\$41,195,000
TOTAL EXPENDITURES	\$41,195,000

Positions

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

Form 47855 — 413 Employee Rewards and Recognition
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,200

Expenditures

	Amount
Salaries	14,200
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$14,200
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	\$14,200

Positions

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

PROGRAM SUMMARY STATEMENT

4131 - 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)	7,316,966	—	42,935	(571,432)	770,555	14,200	7,573,224
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,316,966	—	\$42,935	\$(571,432)	\$770,555	\$14,200	\$7,573,224

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	984,892	—	—	(380,915)	45,083	14,200	663,260
Other Compensation	—	—	—	—	—	—	—
Related Benefits	468,279	—	—	(190,517)	25,472	—	303,234
TOTAL PERSONAL SERVICES	\$1,453,171	—	—	\$(571,432)	\$70,555	\$14,200	\$966,494
Travel	3,772	—	87	—	25,000	—	28,859
Operating Services	1,793,385	—	41,249	—	675,000	—	2,509,634
Supplies	16,301	—	375	—	—	—	16,676
TOTAL OPERATING EXPENSES	\$1,813,458	—	\$41,711	—	\$700,000	—	\$2,555,169
PROFESSIONAL SERVICES	\$53,241	—	\$1,224	—	—	—	\$54,465
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,997,096	—	—	—	—	—	3,997,096
TOTAL OTHER CHARGES	\$3,997,096	—	—	—	—	—	\$3,997,096
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,316,966	—	\$42,935	\$(571,432)	\$770,555	\$14,200	\$7,573,224
Classified	9	—	—	—	—	—	9
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4132 - 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)	77,251,998	(54,984)	423,766	7,499,493	5,272,434	44,495,000	134,887,707
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	—	—	—	243,048
FEES & SELF-GENERATED	158,883	—	2,374	—	—	—	161,257
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$77,653,929	\$(54,984)	\$426,140	\$7,499,493	\$5,272,434	\$44,495,000	\$135,292,012

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	158,883	—	2,374	—	—	—	161,257
Total:	\$158,883	—	\$2,374	—	—	—	\$161,257

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	42,771,905	—	—	5,679,846	1,643,728	3,300,000	53,395,479
Other Compensation	403,758	—	—	—	—	—	403,758
Related Benefits	17,718,988	—	—	1,819,647	928,706	—	20,467,341
TOTAL PERSONAL SERVICES	\$60,894,651	—	—	\$7,499,493	\$2,572,434	\$3,300,000	\$74,266,578
Travel	—	—	—	—	—	—	—
Operating Services	1,196,924	—	27,530	—	—	—	1,224,454
Supplies	13,437,698	(13,944)	388,587	—	2,700,000	—	16,512,341
TOTAL OPERATING EXPENSES	\$14,634,622	\$(13,944)	\$416,117	—	\$2,700,000	—	\$17,736,795
PROFESSIONAL SERVICES	\$328,520	—	\$10,023	—	—	—	\$338,543
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,755,096	—	—	—	—	—	1,755,096
TOTAL OTHER CHARGES	\$1,755,096	—	—	—	—	—	\$1,755,096
Acquisitions	—	—	—	—	—	1,755,000	1,755,000
Major Repairs	41,040	(41,040)	—	—	—	39,440,000	39,440,000
TOTAL ACQ. & MAJOR REPAIRS	\$41,040	\$(41,040)	—	—	—	\$41,195,000	\$41,195,000
TOTAL EXPENDITURES	\$77,653,929	\$(54,984)	\$426,140	\$7,499,493	\$5,272,434	\$44,495,000	\$135,292,012
Classified	613	—	—	—	31	—	644
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	623	—	—	—	31	—	654
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

413V - 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	2,081,702	—	—	(27,649)	—	—	2,054,053
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,081,702	—	—	\$(27,649)	—	—	\$2,054,053

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	2,081,702	—	—	(27,649)	—	—	2,054,053
Total:	\$2,081,702	—	—	\$(27,649)	—	—	\$2,054,053

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	311,699	—	—	(15,269)	—	—	296,430
Other Compensation	—	—	—	—	—	—	—
Related Benefits	157,519	—	—	(12,380)	—	—	145,139
TOTAL PERSONAL SERVICES	\$469,218	—	—	\$(27,649)	—	—	\$441,569
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,612,484	—	—	—	—	—	1,612,484
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,612,484	—	—	—	—	—	\$1,612,484
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,081,702	—	—	\$(27,649)	—	—	\$2,054,053
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****4132 - Incarceration****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(54,984)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(54,984)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(13,944)
TOTAL OPERATING EXPENSES	\$(13,944)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	(41,040)
TOTAL ACQ. & MAJOR REPAIRS	\$(41,040)
TOTAL EXPENDITURES	\$(54,984)

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	(54,984)
Total:	\$(54,984)

Supplies

Commitment item	Name	Amount
5410032	SUP-REP/MNT SUP-OTHR	(13,944)
Total:		\$(13,944)

Major Repairs

Commitment item	Name	Amount
5810002	MAJ REP-BUILDINGS	(41,040)
Total:		\$(41,040)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**4132 - 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**4131 - Administration****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	42,935
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$42,935

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	87
Operating Services	41,249
Supplies	375
TOTAL OPERATING EXPENSES	\$41,711
PROFESSIONAL SERVICES	\$1,224
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$42,935

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	42,935
Total:	\$42,935

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	17
5210055	OUT-OF-STTRV-CONF	70
Total:		\$87

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	230
5310400	SERV-MISC	672
5330008	MAINT-EQUIPMENT	920
5350004	UTIL-TELEPHONE SERV	805
5350009	UTIL-GAS	5,251
5350010	UTIL-ELECTRICITY	22,070
5350011	UTIL-WATER	11,288
5350400	UTIL-OTHER	13
Total:		\$41,249

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	375
Total:		\$375

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	131
5510005	PROF SERV-LEGAL	1,093
Total:		\$1,224

4132 - Incarceration**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	341,459
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,374
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$343,833

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	27,530
Supplies	308,747
TOTAL OPERATING EXPENSES	\$336,277
PROFESSIONAL SERVICES	\$7,556
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$343,833

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	2,374
Total:	\$2,374

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	2,374
State General Fund	341,459
Total:	\$343,833

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	230
5310010	SERV-DUES & OTHER	1,001
5310013	SERV-LAB FEES	14,617
5310400	SERV-MISC	2,374
5330001	MAINT-BUILDINGS	1,242
5330004	MAINT-GARBAGE DISP	2,001
5330008	MAINT-EQUIPMENT	4,006
5330018	MAINT-AUTO REPAIRS	345
5340020	RENT-EQUIPMENT	989
5350006	UTIL-MAIL/DEL/POST	725
Total:		\$27,530

Supplies

Commitment item	Name	Amount
5410005	SUP-PHARMACEUTICAL	90,640
5410008	SUP-MEDICAL	25,098
5410013	SUP-FOOD & BEVERAGE	123,617
5410015	SUP-AUTO	4,762
5410016	SUP-BLD	3,220
5410027	SUP-OTHER MEDICAL	57,500
5410031	SUP-REP/MNT SUP-AUTO	1,955
5410032	SUP-REP/MNT SUP-OTHR	1,955
Total:		\$308,747

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,435
5510007	PROF SERV-MED/DEN	5,353
5510400	PROF SERV-OTHER	768
Total:		\$7,556

Form 47857 — 413 - Medical Inflation**4132 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	82,307
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$82,307

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	79,840
TOTAL OPERATING EXPENSES	\$79,840
PROFESSIONAL SERVICES	\$2,467
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$82,307

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 47856 — 413 Compulsory Adjustment**4131 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(571,432)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(571,432)

EXPENDITURES

	Amount
Salaries	(380,915)
Other Compensation	—
Related Benefits	(190,517)
TOTAL PERSONAL SERVICES	\$(571,432)
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	\$(571,432)

AUTHORIZED POSITIONS

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

4132 - Incarceration**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	7,499,493
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,499,493

EXPENDITURES

	Amount
Salaries	5,679,846
Other Compensation	—
Related Benefits	1,819,647
TOTAL PERSONAL SERVICES	\$7,499,493
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,499,493

AUTHORIZED POSITIONS

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

413V - Auxiliary Account**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(27,649)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(27,649)

EXPENDITURES

	Amount
Salaries	(15,269)
Other Compensation	—
Related Benefits	(12,380)
TOTAL PERSONAL SERVICES	\$(27,649)
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	\$(27,649)

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	(27,649)
Total:	\$(27,649)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	See Attachment Form for calculation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	See Attachment Form for calculation.
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 47853 — 413 Expanding Mental Health - Additional T.O.**4132 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,572,434
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,572,434

EXPENDITURES

	Amount
Salaries	1,643,728
Other Compensation	—
Related Benefits	928,706
TOTAL PERSONAL SERVICES	\$2,572,434
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	\$2,572,434

AUTHORIZED POSITIONS

	FTE
Classified	31
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	31
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request will provide additional funding for the following 31 positions: four Nurses, one Program Manager, two Social Workers, one Recreational Therapist, one Maintenance Foreman, one Administrative Coordinator, and twenty-one CSOs to meet the needs of increased mental health level of care for 60 offenders. This request will also provide funding for meals, clothing, linens, and supplies necessary to open the mental health unit. A review of the mental health division was recently conducted, and the results show there was a 29% increase in the number of offenders diagnosed with mental illness and a 44.9% increase in the number of offenders diagnosed with a mental health level of care 1, a level of care reserved for only the most acutely mentally ill in our system. Despite these significant increases in our client caseload, the clinical staff has been reduced 27%, and the institution has been converted to a 24 hour mental health facility. In order to continue meeting the needs of the increased mental health offenders, additional staff are being requested.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this is not approved, the increased mental health needs of offenders will not be met.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 ADDITIONAL T.O. Positions
 FY 2026-2027
 AGENCY NAME: ELAYN HUNT CORRECTIONAL CENTER
 AGENCY: 413
 PROGRAM: 2000

Opening of HSU-2

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.
Licensed Practical Nurse (HSU-2)	4	\$51,775	\$207,100	\$117,012	\$324,112
Corrections Program Manager 1 (Mental Health HSU-2)	1	\$80,350	\$80,350	\$45,398	\$125,748
Social Worker 3 (HSU-2)	2	\$61,298	\$122,596	\$69,267	\$191,863
Therapeutic Rec Therapist	1	\$46,758	\$46,758	\$26,418	\$73,176
Lieutenant (HSU-2)	4	\$60,590	\$242,360	\$136,933	\$379,293
Corrections MSgt./Sgt./Cadet - Interlock (HSU-2)	4	\$49,462	\$197,848	\$111,784	\$309,632
Corrections MSgt./Sgt./Cadet - Upper (HSU-2)	4	\$49,462	\$197,848	\$111,784	\$309,632
Corrections MSgt./Sgt./Cadet - Lower (HSU-2)	4	\$49,462	\$197,848	\$111,784	\$309,632
Corrections MSgt./Sgt./Cadet - Escort & E/F Tier (HSU-2)	5	\$49,462	\$247,310	\$139,730	\$387,040
Maintenance Foreman - (HSU-2)	1	\$70,180	\$70,180	\$39,652	\$109,832
Administrative Coordinator 3 (HSU-2)	1	\$33,530	\$33,530	\$18,944	\$52,474
TOTALS	31	\$602,329	\$1,643,728	\$928,706	\$2,572,434

Form 48378 — 413 - AS Level Increase**4131 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	70,555
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,555

EXPENDITURES

	Amount
Salaries	45,083
Other Compensation	—
Related Benefits	25,472
TOTAL PERSONAL SERVICES	\$70,555
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	\$70,555

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 increae, 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 48382 — 413 - Supply Increase**4132 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,700,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,700,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	2,700,000
TOTAL OPERATING EXPENSES	\$2,700,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,700,000

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 48403 — 413 - Travel Increase**4131 - Administration****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 to fund travel needed for professional development of staff. Hunt is currently underfunded which affects participation in site visits to other DOC facilities and conferences for training engagements and peer learning.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DOC would be unfunded in travel which affects attendance of organization meetings, trainings, and conferences.
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 49379 — 413 - Utility Increase (New Facility)**4131 - Administration****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Funding is needed for the additional electricity expense due to the new LCIW facility opening. The electricity is billed under the same account due to them being located in close proximity.
Cite performance indicators for the adjustment.	Electricity with zero service interruptions.
What would the impact be if this is not funded?	Without this funding, the facility will face significant operational and safety risks: Utilities could be underfunded, leading to potential service interruptions affecting life-safety systems, healthcare, and sanitation.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 47852 — 413 Overtime Restoration**4132 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,300,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,300,000

EXPENDITURES

	Amount
Salaries	3,300,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$3,300,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,300,000

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.	

Form 47854 — 413 Equipment & Major Repairs**4132 - Incarceration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	41,195,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,195,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,755,000
Major Repairs	39,440,000
TOTAL ACQ. & MAJOR REPAIRS	\$41,195,000
TOTAL EXPENDITURES	\$41,195,000

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

Form 47854 — 413 Equipment & Major Repairs Attachments

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT	PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710223	1	Voip Phone System The EHCC phone system is dependent upon AT&T service lines coming into the facility. Phone equipment is outdated and unreliable. Repairs prove difficult due to the reduction in hardware support from the vendor.	\$250,000	1	5710226	14	Light Plants To improve emergency response and security around perimeter during storms/emergency operations.	\$224,000
2	5710221	1	Camera System Replacement with switchces, NVRs, etc. The existing EHCC camera system need to be upgraded to the Department's standard. The existing system has been put together over the years with a variety of equipment types and features. It is unreliable at times and in need of updating.	\$400,000	2	5710229	1	Body Scanner for Intake Unit To reduce the risk associated with bringing intakes to the Control Center for scanning on intake days, we would like to add a body scanner to the intake unit. This equipment would increase intake day efficiency and improve safety/security for staff transporting them to another building for scanning.	\$200,000
3	5710229	65	Replacement of Sig Brand 9 MM Weapons Based on the directive to no longer use the Sig brand weapons, we will need to purchase replacement Glocks for these weapons.	\$50,000	3	5710226	2	Portable Generator Units To use in emergency response.	\$50,000
4	5710223	30	Person to Person Locator and Personal Body Alarm Units The facility has started an upgrade to the staff body alarm system and beeper units with a request for 30 updated locators and 70 updated alarms in FY 26. Funding for an additional 30 of each would enable us to replace additional aged beepers and update locator units.	\$54,000	4	5710226	2	Portable A/C Units To use in emergency response, equipment failures, etc to ensure climate controlled conditions in health care and program areas.	\$75,000
5	5710225	1	Industrial Laundry Washer for Skilled Nursing Unit The existing household washers are not holding up to the quantity of laundry done for our most ill population in this unit. We would replace the household models with this industrial version.	\$13,000	5	5710226	1	Key Control System w/ Fingerprint Reader To purchase a key tracking systems to be utilized for security control of keys.	\$41,000
6	5710223	40	700 Mhz (State Policy Frequency) and Portable VHF Radios To replace equipment that is damaged/broken from wear and tear usage; having transmitting problems, and/or which have costly repairs. Due to routine wear and tear, radios need to be replaced annually.	\$100,000	6	5710027	2	Bariatric Beds With the increase of inmates with long term healthcare needs, chronic diseases, and obesity, EHCC has the need to have available beds to meet the patients healthcare needs.	\$6,000
7	5710027	7	Standard Hospital Beds To replace worn and damaged hospital beds in the skilled nursing unit.	\$7,000	7	5710027	4	Medication Carts These carts would add to our capacity for moving medications to inmates and improving access to improve medication compliance.	\$12,000
8	5710228	15	Weedeaters To replace equipment that wears out based on routine wear and tear keeping up the EHCC grounds.	\$5,000	8	5710027	3	Crash Carts To expand emergency response capabilities by adding emergency crash carts in clinical areas.	\$5,000
9	5710226	4	Pressure Washers Based on frequency of use and cost of repair, we anticipate having to replace these on an annual bases.	\$16,000	9	5710027	5	AEDs To increase access to AED equipment in living areas.	\$5,000
10	5710228	2	Zero Turn Mowers To replace equipment that wears out based on routine wear and tear keeping up the EHCC grounds.	\$40,000	10	5710223	1	License Plate Reader To improve safety and security controls, we would install a license plate reader on the EHCC entrance road to improve investigative capabilities.	\$8,000
					11	5710223	2	Narcotic Detection Dogs To increase the facility resources for drug detection and improve drug interdiction capabilities.	\$24,000
					12	5710229	1	Raysecur Mailing Machine To reduce the risk of contraband introduction through the scanning of all incoming mail.	\$70,000
					13	5710250	1	Skidsteer on tracks with Multiple Attachments This equipment would improve our capacity to handle maintenance needs in house.	\$100,000
Total Replacement Equipment				\$935,000	Total New Equipment				\$820,000

Continuation Budget Adjustments - 2026–2027

Continuation Budget Adjustments - by Program

Form 47854 — 413 Equipment & Major Repairs Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF MAJOR REPAIRS REQUESTED
 FISCAL YEAR 2026-2027
 AGENCY NAME: ELAYN HUNT CORRECTIONAL CENTER
 AGENCY: 413
 PROGRAM: 2000

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810003	Replacement of Emergency Exit Doors in Housing Units We have an FP&C project underway for the most emergent door replacements (Beaver 1 - 4 Doors, Beaver 2 - 2 Doors, Beaver 3 - 13 Doors, Beaver 4 - 7 Doors, Beaver 5 - 7 Doors, Fox 7 - 8 Doors, and Unit 3 Canteen (now ATU) & Laundry - 4 Doors). We have 133 additional doors that need to be replaced due to condition (age and damage).	\$3,100,000
5810003	Replace housing unit windows in 5 Dorms: Fox 3, Fox 5, Fox 7, Golf 1, Golf 2, and Golf 3 We have an FP&C project underway to replace windows in the other dormitory housing areas. The project cost was higher than projected, thus funding focused on housing units with the most damage/highest need.	\$4,200,000
5810003	Roof Repair / Replacement to repair and replace roofs that are in need to repair due to age of facility There is an existing FP&C Project funded to begin this work for the Admin Building, Fox 2, Fox 6, Golf 1, Golf 3 and Tower 18. However, we have additional buildings with a priority need to replace worn and failing roofs, to include 6 housing dormitories, 7 cellblocks, a multipurpose building used for visiting, staff rollcalls and operational functions, as well as towers and numerous other buildings.	\$30,000,000
5810003	Supply of fence materials for repair/replacement of perimeter fencing Due to the age and condition of perimeter fencing, we are requesting this funding to enable us to stock supplies for replacing secure perimeter fencing as needed when a fence condition creates security/safety risks.	\$1,000,000
5810003	D1 Cellblock Water Supply Upgrades The water supply parts are over 47 years old and are obsolete and are reaching failure points that make them non-repairable. Funding would allow us to stock replacement parts to replace the existing equipment in house using a tier by tier approach.	\$200,000
5810003	Sallyport Gate Controllers Sallyport gates control access to secure areas of the prison while allowing motorized traffic access when needed. The controllers that work the gates are worn and damaged due to age and frequency of use. This equipment is obsolete. This funding would provide us the means to buy the needed controllers for 12 gates and replace them inhouse by our maintenance staff.	\$280,000
5810003	Unit 3 Recreation Yards The original recreation yards were built without concrete foundations. Over the years, these spaces hold water and the fencing lacks structure for proper attachment at the bottom of the areas. Funding would allow for the ability to build up the ground and add concrete pads to each area as to increase the use and availability of outdoor recreation space for Unit 3 cellblock inmates.	\$50,000
5810003	Unit 2 Recreation Yard Lighting As capacity has increased, the need for available recreation space has as well. Funding would provide supplies/equipment to add lighting to the Unit 2 recreation yard, increasing the allotted time available for using this space while increasing security visibility.	\$380,000
5810003	Chapel Air Conditioning The existing units have outlived their life space and are in need of replacement. This area provides program/service areas on Unit 2.	\$80,000
5810003	Muffin Monster for Unit 1 Lift Station This equipment reduces system failure by grinding debris and flushed solids to protect vital sewage pumping equipment and sludge systems.	\$150,000
GRAND TOTAL OF MAJOR REPAIRS		\$39,440,000
5810003 - Buildings/Grounds		\$39,440,000

Form 47855 — 413 Employee Rewards and Recognition**4131 - Administration****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	14,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,200

EXPENDITURES

	Amount
Salaries	14,200
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$14,200
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	\$14,200

AUTHORIZED POSITIONS

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

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

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)	84,568,964	57,891,967	—	142,460,931
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	243,048
FEES & SELF-GENERATED	2,240,585	(25,275)	—	2,215,310
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$87,052,597	\$57,866,692	—	\$144,919,289
Salaries	44,068,496	10,286,673	—	54,355,169
Other Compensation	403,758	—	—	403,758
Related Benefits	18,344,786	2,570,928	—	20,915,714
TOTAL PERSONAL SERVICES	\$62,817,040	\$12,857,601	—	\$75,674,641
Travel	3,772	25,087	—	28,859
Operating Services	2,990,309	743,779	—	3,734,088
Supplies	13,453,999	3,075,018	—	16,529,017
TOTAL OPERATING EXPENSES	\$16,448,080	\$3,843,884	—	\$20,291,964
PROFESSIONAL SERVICES	\$381,761	\$11,247	—	\$393,008
Other Charges	1,612,484	—	—	1,612,484
Debt Service	—	—	—	—
Interagency Transfers	5,752,192	—	—	5,752,192
TOTAL OTHER CHARGES	\$7,364,676	—	—	\$7,364,676
Acquisitions	—	1,755,000	—	1,755,000
Major Repairs	41,040	39,398,960	—	39,440,000
TOTAL ACQ. & MAJOR REPAIRS	\$41,040	\$41,153,960	—	\$41,195,000
TOTAL EXPENDITURES	\$87,052,597	\$57,866,692	—	\$144,919,289
Classified	627	31	—	658
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	637	31	—	668
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4131 Administration	4132 Incarceration	413V 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

4131 - 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)	7,316,966	256,258	—	7,573,224
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,316,966	\$256,258	—	\$7,573,224
Salaries	984,892	(321,632)	—	663,260
Other Compensation	—	—	—	—
Related Benefits	468,279	(165,045)	—	303,234
TOTAL PERSONAL SERVICES	\$1,453,171	\$(486,677)	—	\$966,494
Travel	3,772	25,087	—	28,859
Operating Services	1,793,385	716,249	—	2,509,634
Supplies	16,301	375	—	16,676
TOTAL OPERATING EXPENSES	\$1,813,458	\$741,711	—	\$2,555,169
PROFESSIONAL SERVICES	\$53,241	\$1,224	—	\$54,465
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	3,997,096	—	—	3,997,096
TOTAL OTHER CHARGES	\$3,997,096	—	—	\$3,997,096
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$7,316,966	\$256,258	—	\$7,573,224
Classified	9	—	—	9
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4132 - 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)	77,251,998	57,635,709	—	134,887,707
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	243,048
FEES & SELF-GENERATED	158,883	2,374	—	161,257
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$77,653,929	\$57,638,083	—	\$135,292,012
Salaries	42,771,905	10,623,574	—	53,395,479
Other Compensation	403,758	—	—	403,758
Related Benefits	17,718,988	2,748,353	—	20,467,341
TOTAL PERSONAL SERVICES	\$60,894,651	\$13,371,927	—	\$74,266,578
Travel	—	—	—	—
Operating Services	1,196,924	27,530	—	1,224,454
Supplies	13,437,698	3,074,643	—	16,512,341
TOTAL OPERATING EXPENSES	\$14,634,622	\$3,102,173	—	\$17,736,795
PROFESSIONAL SERVICES	\$328,520	\$10,023	—	\$338,543
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	1,755,096	—	—	1,755,096
TOTAL OTHER CHARGES	\$1,755,096	—	—	\$1,755,096
Acquisitions	—	1,755,000	—	1,755,000
Major Repairs	41,040	39,398,960	—	39,440,000
TOTAL ACQ. & MAJOR REPAIRS	\$41,040	\$41,153,960	—	\$41,195,000
TOTAL EXPENDITURES	\$77,653,929	\$57,638,083	—	\$135,292,012
Classified	613	31	—	644
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	623	31	—	654
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3

413V - 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	2,081,702	(27,649)	—	2,054,053
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,081,702	\$(27,649)	—	\$2,054,053
Salaries	311,699	(15,269)	—	296,430
Other Compensation	—	—	—	—
Related Benefits	157,519	(12,380)	—	145,139
TOTAL PERSONAL SERVICES	\$469,218	\$(27,649)	—	\$441,569
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	1,612,484	—	—	1,612,484
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$1,612,484	—	—	\$1,612,484
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,081,702	\$(27,649)	—	\$2,054,053
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)	84,568,964	57,891,967	—	—	142,460,931
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	—	243,048
FEES & SELF-GENERATED	2,240,585	(25,275)	—	—	2,215,310
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$87,052,597	\$57,866,692	—	—	\$144,919,289
Salaries	44,068,496	10,286,673	—	—	54,355,169
Other Compensation	403,758	—	—	—	403,758
Related Benefits	18,344,786	2,570,928	—	—	20,915,714
TOTAL PERSONAL SERVICES	\$62,817,040	\$12,857,601	—	—	\$75,674,641
Travel	3,772	25,087	—	—	28,859
Operating Services	2,990,309	743,779	—	—	3,734,088
Supplies	13,453,999	3,075,018	—	—	16,529,017
TOTAL OPERATING EXPENSES	\$16,448,080	\$3,843,884	—	—	\$20,291,964
PROFESSIONAL SERVICES	\$381,761	\$11,247	—	—	\$393,008
Other Charges	1,612,484	—	—	—	1,612,484
Debt Service	—	—	—	—	—
Interagency Transfers	5,752,192	—	—	—	5,752,192
TOTAL OTHER CHARGES	\$7,364,676	—	—	—	\$7,364,676
Acquisitions	—	1,755,000	—	—	1,755,000
Major Repairs	41,040	39,398,960	—	—	39,440,000
TOTAL ACQ. & MAJOR REPAIRS	\$41,040	\$41,153,960	—	—	\$41,195,000
TOTAL EXPENDITURES	\$87,052,597	\$57,866,692	—	—	\$144,919,289
Classified	627	31	—	—	658
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	637	31	—	—	668
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

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	2,240,585	(25,275)	—	—	2,215,310
Total:	\$2,240,585	\$(25,275)	—	—	\$2,215,310

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

4131 - 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)	7,316,966	256,258	—	—	7,573,224
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,316,966	\$256,258	—	—	\$7,573,224
Salaries	984,892	(321,632)	—	—	663,260
Other Compensation	—	—	—	—	—
Related Benefits	468,279	(165,045)	—	—	303,234
TOTAL PERSONAL SERVICES	\$1,453,171	\$(486,677)	—	—	\$966,494
Travel	3,772	25,087	—	—	28,859
Operating Services	1,793,385	716,249	—	—	2,509,634
Supplies	16,301	375	—	—	16,676
TOTAL OPERATING EXPENSES	\$1,813,458	\$741,711	—	—	\$2,555,169
PROFESSIONAL SERVICES	\$53,241	\$1,224	—	—	\$54,465
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,997,096	—	—	—	3,997,096
TOTAL OTHER CHARGES	\$3,997,096	—	—	—	\$3,997,096
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,316,966	\$256,258	—	—	\$7,573,224
Classified	9	—	—	—	9
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	—	—	—	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

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

4132 - 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)	77,251,998	57,635,709	—	—	134,887,707
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	243,048	—	—	—	243,048
FEES & SELF-GENERATED	158,883	2,374	—	—	161,257
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$77,653,929	\$57,638,083	—	—	\$135,292,012
Salaries	42,771,905	10,623,574	—	—	53,395,479
Other Compensation	403,758	—	—	—	403,758
Related Benefits	17,718,988	2,748,353	—	—	20,467,341
TOTAL PERSONAL SERVICES	\$60,894,651	\$13,371,927	—	—	\$74,266,578
Travel	—	—	—	—	—
Operating Services	1,196,924	27,530	—	—	1,224,454
Supplies	13,437,698	3,074,643	—	—	16,512,341
TOTAL OPERATING EXPENSES	\$14,634,622	\$3,102,173	—	—	\$17,736,795
PROFESSIONAL SERVICES	\$328,520	\$10,023	—	—	\$338,543
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,755,096	—	—	—	1,755,096
TOTAL OTHER CHARGES	\$1,755,096	—	—	—	\$1,755,096
Acquisitions	—	1,755,000	—	—	1,755,000
Major Repairs	41,040	39,398,960	—	—	39,440,000
TOTAL ACQ. & MAJOR REPAIRS	\$41,040	\$41,153,960	—	—	\$41,195,000
TOTAL EXPENDITURES	\$77,653,929	\$57,638,083	—	—	\$135,292,012
Classified	613	31	—	—	644
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	623	31	—	—	654
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

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	158,883	2,374	—	—	161,257
Total:	\$158,883	\$2,374	—	—	\$161,257

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:	—	—	—	—	—

413V - 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	2,081,702	(27,649)	—	—	2,054,053
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,081,702	\$(27,649)	—	—	\$2,054,053
Salaries	311,699	(15,269)	—	—	296,430
Other Compensation	—	—	—	—	—
Related Benefits	157,519	(12,380)	—	—	145,139
TOTAL PERSONAL SERVICES	\$469,218	\$(27,649)	—	—	\$441,569
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	1,612,484	—	—	—	1,612,484
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,612,484	—	—	—	\$1,612,484
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,081,702	\$(27,649)	—	—	\$2,054,053
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	2,081,702	(27,649)	—	—	2,054,053
Total:	\$2,081,702	\$(27,649)	—	—	\$2,054,053

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)	104,824,396	84,568,964	57,891,967	—	—	142,460,931	57,891,967
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	64,490	243,048	—	—	—	243,048	—
FEES & SELF-GENERATED	2,212,782	2,240,585	(25,275)	—	—	2,215,310	(25,275)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$107,101,668	\$87,052,597	\$57,866,692	—	—	\$144,919,289	\$57,866,692

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	42,881,082	44,068,496	10,286,673	—	—	54,355,169	10,286,673
Other Compensation	457,762	403,758	—	—	—	403,758	—
Related Benefits	15,588,026	18,344,786	2,570,928	—	—	20,915,714	2,570,928
TOTAL PERSONAL SERVICES	\$58,926,869	\$62,817,040	\$12,857,601	—	—	\$75,674,641	\$12,857,601
Travel	6,681	3,772	25,087	—	—	28,859	25,087
Operating Services	2,919,833	2,990,309	743,779	—	—	3,734,088	743,779
Supplies	16,539,887	13,453,999	3,075,018	—	—	16,529,017	3,075,018
TOTAL OPERATING EXPENSES	\$19,466,401	\$16,448,080	\$3,843,884	—	—	\$20,291,964	\$3,843,884
PROFESSIONAL SERVICES	\$622,167	\$381,761	\$11,247	—	—	\$393,008	\$11,247
Other Charges	1,533,676	1,612,484	—	—	—	1,612,484	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,088,724	5,752,192	—	—	—	5,752,192	—
TOTAL OTHER CHARGES	\$5,622,400	\$7,364,676	—	—	—	\$7,364,676	—
Acquisitions	400,658	—	1,755,000	—	—	1,755,000	1,755,000
Major Repairs	22,063,174	41,040	39,398,960	—	—	39,440,000	39,398,960
TOTAL ACQ. & MAJOR REPAIRS	\$22,463,832	\$41,040	\$41,153,960	—	—	\$41,195,000	\$41,153,960
TOTAL EXPENDITURES	\$107,101,668	\$87,052,597	\$57,866,692	—	—	\$144,919,289	\$57,866,692
Classified	627	627	31	—	—	658	31
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	637	637	31	—	—	668	31
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	—	—	—	3	—

PROGRAM SUMMARY STATEMENT**4131 - 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)	7,336,573	7,316,966	256,258	—	—	7,573,224	256,258
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,336,573	\$7,316,966	\$256,258	—	—	\$7,573,224	\$256,258

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	999,468	984,892	(321,632)	—	—	663,260	(321,632)
Other Compensation	9,822	—	—	—	—	—	—
Related Benefits	404,258	468,279	(165,045)	—	—	303,234	(165,045)
TOTAL PERSONAL SERVICES	\$1,413,548	\$1,453,171	\$(486,677)	—	—	\$966,494	\$(486,677)
Travel	3,483	3,772	25,087	—	—	28,859	25,087
Operating Services	1,883,175	1,793,385	716,249	—	—	2,509,634	716,249
Supplies	30,240	16,301	375	—	—	16,676	375
TOTAL OPERATING EXPENSES	\$1,916,898	\$1,813,458	\$741,711	—	—	\$2,555,169	\$741,711
PROFESSIONAL SERVICES	—	\$53,241	\$1,224	—	—	\$54,465	\$1,224
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,006,127	3,997,096	—	—	—	3,997,096	—
TOTAL OTHER CHARGES	\$4,006,127	\$3,997,096	—	—	—	\$3,997,096	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,336,573	\$7,316,966	\$256,258	—	—	\$7,573,224	\$256,258
Classified	9	9	—	—	—	9	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	9	—	—	—	9	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4132 - 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)	97,487,823	77,251,998	57,635,709	—	—	134,887,707	57,635,709
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	64,490	243,048	—	—	—	243,048	—
FEES & SELF-GENERATED	253,560	158,883	2,374	—	—	161,257	2,374
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$97,805,873	\$77,653,929	\$57,638,083	—	—	\$135,292,012	\$57,638,083

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	41,590,761	42,771,905	10,623,574	—	—	53,395,479	10,623,574
Other Compensation	447,940	403,758	—	—	—	403,758	—
Related Benefits	15,049,073	17,718,988	2,748,353	—	—	20,467,341	2,748,353
TOTAL PERSONAL SERVICES	\$57,087,774	\$60,894,651	\$13,371,927	—	—	\$74,266,578	\$13,371,927
Travel	3,198	—	—	—	—	—	—
Operating Services	1,036,658	1,196,924	27,530	—	—	1,224,454	27,530
Supplies	16,509,648	13,437,698	3,074,643	—	—	16,512,341	3,074,643
TOTAL OPERATING EXPENSES	\$17,549,503	\$14,634,622	\$3,102,173	—	—	\$17,736,795	\$3,102,173
PROFESSIONAL SERVICES	\$622,167	\$328,520	\$10,023	—	—	\$338,543	\$10,023
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	82,597	1,755,096	—	—	—	1,755,096	—
TOTAL OTHER CHARGES	\$82,597	\$1,755,096	—	—	—	\$1,755,096	—
Acquisitions	400,658	—	1,755,000	—	—	1,755,000	1,755,000
Major Repairs	22,063,174	41,040	39,398,960	—	—	39,440,000	39,398,960
TOTAL ACQ. & MAJOR REPAIRS	\$22,463,832	\$41,040	\$41,153,960	—	—	\$41,195,000	\$41,153,960
TOTAL EXPENDITURES	\$97,805,873	\$77,653,929	\$57,638,083	—	—	\$135,292,012	\$57,638,083
Classified	613	613	31	—	—	644	31
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	623	623	31	—	—	654	31
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	—	—	—	3	—

413V - 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	1,959,223	2,081,702	(27,649)	—	—	2,054,053	(27,649)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,959,223	\$2,081,702	\$(27,649)	—	—	\$2,054,053	\$(27,649)

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	290,853	311,699	(15,269)	—	—	296,430	(15,269)
Other Compensation	—	—	—	—	—	—	—
Related Benefits	134,694	157,519	(12,380)	—	—	145,139	(12,380)
TOTAL PERSONAL SERVICES	\$425,547	\$469,218	\$(27,649)	—	—	\$441,569	\$(27,649)
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	1,533,676	1,612,484	—	—	—	1,612,484	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,533,676	\$1,612,484	—	—	—	\$1,612,484	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,959,223	\$2,081,702	\$(27,649)	—	—	\$2,054,053	\$(27,649)
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: 413 DOC - ELAYN HUNT CORRECTIONAL CENTER				STATE OF LOUISIANA Childrens Budget Department Summary					CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25	
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 413 DOC - ELAYN HUNT CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

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

STATE OF LOUISIANA
Childrens Budget
by Agency

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Agency: 413 DOC - ELAYN HUNT CORRECTIONAL CENTER

STATE OF LOUISIANA
Childrens Budget
Narrative

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

Form ID:

Form Description:

Service:

Question and Narrative Response

Agency: 413 DOC - ELAYN HUNT CORRECTIONAL CENTER

STATE OF LOUISIANA
Sunset Review

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



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