

Agency Budget Request

FISCAL YEAR 2025–2026



Corrections Services

415 — Adult Probation and Parole



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections PHYSICAL ADDRESS: 504 Mayflower St.
BUDGET UNIT: Adult Probation & Parole Baton Rouge, LA
SCHEDULE NUMBER: 08-415 ZIP CODE: 70802
TELEPHONE NUMBER: (225) 342-6609 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.

<p>HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Gary Westcott / Secretary</u> DATE: <u>October 25, 2024</u> EMAIL ADDRESS: <u>Gary.Wescott@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Jamie Lee / Probation & Parole Director</u> DATE: <u>October 25, 2024</u> EMAIL ADDRESS: <u>Jamie.Lee@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Thomas C. Bickham, III</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>(225) 342-6739</u> EMAIL ADDRESS: <u>Thomas.Bickham@la.gov</u></p>	<p>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></p>

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: 415 - Adult Probation and Parole

AGENCY MISSION:

The mission of Adult Probation and Parole (organizationally expressed as the Division of Probation and Parole) is to protect public safety by providing for the investigation and supervision of adjudicated adult offenders through the enforcement of legal statutes and the provision of community-based programs that are designed to facilitate offenders' adjustment and reintegration into society.

AGENCY GOALS:

- I. Ensure public safety and confidence in community sanctions.
- II. Manage the Division of Probation and Parole programs effectively, efficiently and professionally.

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.

The Division of Probation and Parole functions as a "community services" division and consists of a headquarters office in Baton Rouge and 20 district offices strategically located throughout the state. The division protects public safety by investigating adjudicated adult offenders for the courts and other decision makers; supervising those who are placed on probation, parole (regular and good time), or work release; and enforcing the conditions attached to their presence in the community. Probation and Parole received American Correctional Association (ACA) accreditation in 1994 and has since maintained accreditation.

Adult Probation and Parole has two programs: Administration & Support and Field Services

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4151 - Administration and Support

PROGRAM AUTHORIZATION:

R.S. 15:574.2-15:574.20 and R.S. 36:401-409

PROGRAM MISSION:

It is the mission of the Administration and Support Program to provide management direction, guidance, and coordination, as well as to provide the administrative support services necessary for all operational needs. To carry out this mission, the Administration and Support Program provides quality administration, policy development, financial management, and leadership. Policies and procedures are reviewed periodically in order to standardize processes and increase efficiency and effectiveness. This requires the development of the necessary documents and procedures to guide the process by the Administration and Support Program. Appropriate staffing standards and formulas are developed and implemented, and workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

PROGRAM GOALS:

I. The Administration and Support Program will continue to provide for administration and leadership on a state-wide level for services rendered to adult jurisdictional courts, the Board of Pardons and Parole, and the Interstate Compact states.

PROGRAM ACTIVITY:

To carry out its mission, the Administration and Support Program provides quality administration, policy development, financial management and leadership. To increase efficiency and effectiveness, policies and procedures are reviewed in order to standardize processes to the extent possible. This change required development by the Administration and Support Program of the necessary documents and procedures to guide the process. Appropriate staffing standards and formulas are developed and implemented; workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4158 - Field Services

PROGRAM AUTHORIZATION:

R.S. 15:574.2-15:574.20 and R.S. 36:401-409

PROGRAM MISSION:

The mission of the Field Services Program is to supervise adult offenders who are released on probation or parole. The program's goals are to protect public safety and to facilitate the adjustment and reintegration of offenders into society. The Field Services Program provides skilled supervision of remanded clients, supplies competent investigative reports involved with sentencing, release, and clemency, and fulfills extradition requirements. Supervision is also exercised over contract transitional work programs and the intensive parole cases. The Division is in charge of collecting various criminal justice funds, supervision fees, victim's restitution, and so forth. Services are provided through offices throughout the State.

PROGRAM GOALS:

I. The Field Services Program will continue to provide efficient and effective control, supervision, and reintegration of offenders into society, while at the same time striving to comply with statutory workload limits, utilizing evidence based practices in the supervision model.

PROGRAM ACTIVITY:

The Field Services Program provides skilled supervision of remanded clients, supplies competent investigative reports involved with sentencing, release and clemency, and fulfills extradition requirements. Supervision is also exercised over three contract transitional work programs and the intensive parole cases. The division is in charge of collecting various criminal justice funds, supervision fees, victim's restitution, and so forth. Services are provided through offices located in Alexandria, Amite, Baton Rouge, Chalmette, Clinton, Harvey, Lafayette, Lake Charles, Leesville, Minden, Monroe, Natchitoches, New Iberia, New Orleans-West, New Orleans-East, Port Allen (West Baton Rouge), Shreveport, Tallulah, Thibodaux, Ville Platte, and Covington.

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 415 - Adult Probation and Parole

PROGRAM ID: 4151 - Administration and Support

PM OBJECTIVE: 4151-01 - Maintain a low average cost per day per offender supervised while maintaining 100% American Correctional Association (ACA) accreditation through 2028.

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:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
1747	K	Average cost per day per offender supervised	D	3.95	5.83	4.74	4.74	7.1	0	0
6574	K	Percentage of ACA accreditation maintained	P	100	100	100	100	100	0	0

Form Instance	Performance Indicator	Level	Footnotes
39938	1747	K	1747: Information is based on offenders under P&P supervision and the total PPO T.O. included in the Continuation Budget
39938	6574	K	6574: Information for this year is based on the current year ACT budget

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 415 - Adult Probation and Parole

PROGRAM ID: 4158 - Field Services

PM OBJECTIVE: 4158-01 - Reduce the average caseload per agent by 5% by 2028.

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:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10695	K	Average caseload per Probation and Parole Officer (number of offenders)	N	86	90	85	85	90.5	0	0
1758	K	Average number of offenders under supervision	N	43,726	45,704	43,726	43,726	45,500	0	0
1759	K	Average number of offenders under electronic surveillance	N	437	620	437	437	509	0	0
24375	K	Total number of probation and parole cases closed	N	17,135	18,519	17,135	17,135	18,380	0	0
24376	K	Percentage of cases closed that are completions	P	73.1	74	73.1	73.1	73.3	0	0
24377	K	Percentage of cases closed that are closed due to revocation	P	21.9	26	21.9	21.9	25.7	0	0
24378	K	Percentage of revocations that are due to technical violations	P	72.2	73	72.2	72.2	72.3	0	0
24379	K	Percentage of revocations that are due to felony conviction	P	22.8	24	22.8	22.8	23.8	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
26336	G	Average number of offenders under electronic surveillance	N	535	511	460	558	620		

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 415 - Adult Probation and Parole

PROGRAM ID: 4158 - Field Services

Form Instance	Performance Indicator	Level	Footnotes
39939	10695	K	10695: Information was estimated for this year based on prior year data
39939	1758	K	1758: Information for this year is based on the current year ACT budget
39939	1759	K	1759: Information was estimated for this year based on prior year data
39939	24375	K	24375: Information was estimated for this year based on prior year data
39939	24376	K	24376: Information was estimated for this year based on prior year data
39939	24377	K	24377: Information was estimated for this year based on prior year data
39939	24378	K	24378: Information was estimated for this year based on prior year data
39939	24379	K	24379: Information was estimated for this year based on prior year data

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

DEPARTMENT ID: 08 - CORR

AGENCY ID: 415 - Adult Probation and Parole

PROGRAM ID: 4158 - Field Services

PM OBJECTIVE: 4158-02 - Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2028.

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:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24959	K	Total number of revocations	N	4,009	4,947	4,009	4,009	4,898	0	0
24960	K	Number of offenders who completed a day reporting center program as an alternative to incarceration	N	718	390	718	718	386	0	0
24961	K	Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration	N	1,672	2,036	1,672	1,672	2,016	0	0
25334	K	Recidivism rate for offenders who complete probation and parole supervision	P	14.5	14	14.5	14.5	13.9	0	0

Form Instance	Performance Indicator	Level	Footnotes
40237	24959	K	24959: Information was estimated for this year based on prior year data
40237	24960	K	24960: Information was estimated for this year based on prior year data
40237	24961	K	24961: Information was estimated for this year based on prior year data
40237	25334	K	25334: Information was estimated for this year based on prior year data



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	84,893,667	90,589,649	106,048,232	15,458,583	17.06%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	11,271,660	10,854,000	10,854,000	—	—
STATUTORY DEDICATIONS	960,000	960,000	960,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$97,125,327	\$102,403,649	\$117,862,232	\$15,458,583	15.10%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	11,217,660	10,800,000	10,800,000	—	—
Sex Offender Registry Technology Dedicated Fund Account	54,000	54,000	54,000	—	—
Total:	\$11,271,660	\$10,854,000	\$10,854,000	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Adult Probation & Parole Officer Retirement Fund	960,000	960,000	960,000	—	—
Total:	\$960,000	\$960,000	\$960,000	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	49,492,556	54,987,949	67,172,286	12,184,337	22.16%
Other Compensation	860,761	1,115,786	1,115,786	—	—
Related Benefits	26,529,489	25,146,431	27,047,128	1,900,697	7.56%
TOTAL PERSONAL SERVICES	\$76,882,806	\$81,250,166	\$95,335,200	\$14,085,034	17.34%
Travel	1,062,480	162,110	1,105,741	943,631	582.09%
Operating Services	4,571,144	4,847,633	6,077,374	1,229,741	25.37%
Supplies	3,264,083	2,810,215	3,301,491	491,276	17.48%
TOTAL OPERATING EXPENSES	\$8,897,707	\$7,819,958	\$10,484,606	\$2,664,648	34.07%
PROFESSIONAL SERVICES	\$1,115,688	\$1,292,526	\$1,321,479	\$28,953	2.24%
Other Charges	58,468	300,000	300,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	9,358,562	8,629,280	10,295,947	1,666,667	19.31%
TOTAL OTHER CHARGES	\$9,417,030	\$8,929,280	\$10,595,947	\$1,666,667	18.67%
Acquisitions	812,095	3,111,719	125,000	(2,986,719)	(95.98)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$812,095	\$3,111,719	\$125,000	\$(2,986,719)	(95.98)%
TOTAL EXPENDITURES	\$97,125,327	\$102,403,649	\$117,862,232	\$15,458,583	15.10%

Agency Positions

Classified	753	753	763	10	1.33%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	753	763	10	1.33%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	756	756	766	10	1.32%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	84,893,667	90,589,649	106,048,232	15,458,583
Fees & Self-generated	11,217,660	10,800,000	10,800,000	—
Sex Offender Registry Technology Dedicated Fund Account	54,000	54,000	54,000	—
Adult Probation & Parole Officer Retirement Fund	960,000	960,000	960,000	—
Total:	\$97,125,327	\$102,403,649	\$117,862,232	\$15,458,583

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	11,046,163	11,046,163
5110010	SAL-CLASS-TO-REG	45,993,009	50,882,958	52,021,132	1,138,174
5110015	SAL-CLASS-TO-OT	3,132,697	3,939,991	3,939,991	—
5110020	SAL-CLASS-TO-TERM	366,390	165,000	165,000	—
5110025	SAL-UNCLASS-TO-REG	460	—	—	—
Total Salaries:		\$49,492,556	\$54,987,949	\$67,172,286	\$12,184,337

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	859,008	1,115,786	1,115,786	—
5120105	COMP-CL-NON TO-OT	322	—	—	—
5120110	COMP-CL-NON TO-TERM	1,431	—	—	—
Total Other Compensation:		\$860,761	\$1,115,786	\$1,115,786	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	462,863	462,863
5130010	RET CONTR-STATE EMP	19,742,951	20,168,431	21,606,265	1,437,834
5130020	RET CONTR-TEACHERS	25,824	—	—	—
5130055	FICA TAX (OASDI)	17,710	—	—	—
5130060	MEDICARE TAX	675,375	554,000	554,000	—
5130070	GRP INS CONTRIBUTION	6,067,850	4,424,000	4,424,000	—
5130085	OTH RELATED BENEFIT	(220)	—	—	—
Total Related Benefits:		\$26,529,489	\$25,146,431	\$27,047,128	\$1,900,697

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	8,615	—	—	—
5210015	IN-STATE TRAVEL-CONF	910	—	—	—
5210020	IN-STATE TRAV-FIELD	1,026,341	154,510	157,971	3,461
5210050	OUT-OF-STATE TRV-ADM	277	—	—	—
5210055	OUT-OF-STTRV-CONF	11,279	7,600	947,770	940,170
5210060	OUT-OF-STTRV-FIELD	15,058	—	—	—
Total Travel:		\$1,062,480	\$162,110	\$1,105,741	\$943,631

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	72,040	—	—	—
5310005	SERV-PRINTING	1	—	—	—
5310008	SERV-OFFICE RELOC EX	663	—	—	—
5310010	SERV-DUES & OTHER	38,336	—	—	—
5310011	SERV-SUBSCRIPTIONS	200	—	—	—
5310017	SERV-DOC DESTRUCTION	4,024	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310025	SERV-LOCKSMITH	112	—	—	—
5310400	SERV-MISC	29,671	20,000	20,448	448
5330001	MAINT-BUILDINGS	936	—	—	—
5330004	MAINT-GARBAGE DISP	180	—	—	—
5330005	MAINT-WSTDISP-SHRED	3,600	—	—	—
5330007	MAINT-PROPERTY	1,112	—	—	—
5330008	MAINT-EQUIPMENT	98,204	—	—	—
5330011	MAINT-COMMUNICTN EQP	19,210	—	—	—
5330018	MAINT-AUTO REPAIRS	356,337	486,485	497,382	10,897
5340010	RENT-REAL ESTATE	3,253,549	3,711,948	4,916,250	1,204,302
5340020	RENT-EQUIPMENT	111,696	90,000	92,016	2,016
5340075	RENT-UNIFORM/CLOTHNG	69	—	—	—
5350004	UTIL-TELEPHONE SERV	474,398	440,000	449,856	9,856
5350006	UTIL-MAIL/DEL/POST	82,096	90,000	92,016	2,016
5350007	UTIL-POSTAGE DUE	16,477	—	—	—
5350009	UTIL-GAS	1,228	1,600	1,636	36
5350010	UTIL-ELECTRICITY	5,880	6,000	6,134	134
5350011	UTIL-WATER	1,126	1,600	1,636	36
Total Operating Services:		\$4,571,144	\$4,847,633	\$6,077,374	\$1,229,741

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	306,305	874,280	893,864	19,584
5410004	SUP-SECURITY/LAW ENF	237,104	70,102	—	(70,102)
5410006	SUP-COMPUTER	42,730	55,439	56,681	1,242
5410007	SUP-CLOTHING/UNIFORM	146,823	31,000	531,694	500,694

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410008	SUP-MEDICAL	88,815	250,000	255,600	5,600
5410013	SUP-FOOD & BEVERAGE	429	—	—	—
5410015	SUP-AUTO	45,273	850,000	869,040	19,040
5410020	SUP-COMMUNICATIONS	3,605	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	25	75,446	77,136	1,690
5410036	SUP-FUELTRAC	1,483,820	75,000	76,680	1,680
5410039	SUP - AMMUNITIONS	49,120	145,000	148,248	3,248
5410040	SUP - WEAPONS	391	145,000	148,248	3,248
5410400	SUP-OTHER	853,378	238,948	244,300	5,352
5410900	SUPPLIES - ACQ	6,265	—	—	—
Total Supplies:		\$3,264,083	\$2,810,215	\$3,301,491	\$491,276

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510023	PROF SERV-INDUSTCLN	2	—	—	—
5510025	PROF SRV-PUB SAFETY	262,428	—	—	—
5510400	PROF SERV-OTHER	853,258	1,292,526	1,321,479	28,953
Total Professional Services:		\$1,115,688	\$1,292,526	\$1,321,479	\$28,953

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	36,618	300,000	300,000	—
5620065	MISC-SUPPLIES OTHER	21,850	—	—	—
Total Other Charges:		\$58,468	\$300,000	\$300,000	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	4,247	45,029	45,029	—
5950007	IAT-PRINTING	8,388	62,623	62,623	—
5950014	IAT-TELEPHONE	244,360	183,037	183,037	—
5950027	IAT-RNT-3RD PTY LEAS	423,156	548,041	548,041	—
5950034	IAT-OFFICE SUPPLIES	241	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	1,081	14,349	14,349	—
5950038	IAT-OTHER OPER SERV	164,773	57,720	57,720	—
5950045	IAT-LEAF PRINCIPAL	4,865,401	4,167,356	5,834,023	1,666,667
5950046	IAT-LEAF INTEREST	156,599	—	—	—
5950048	IAT-CPTP	18,243	18,243	18,243	—
5950050	IAT-ORM INSURANCE	2,259,465	2,207,757	2,207,757	—
5950053	IAT-STATE TREASURER	1,070	—	—	—
5950057	IAT-CAP POL-BLD SEC	132,693	142,467	142,467	—
5950058	IAT-TECH SVCS	1,051,610	1,163,154	1,163,154	—
5950059	IAT-ST PROCUREMENT	27,236	19,504	19,504	—
Total Interagency Transfers:		\$9,358,562	\$8,629,280	\$10,295,947	\$1,666,667

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	195,673	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	546,546	1,892,465	125,000	(1,767,465)
5710237	ACQ-ART ADMIN	1,999	—	—	—
5710250	ACQ-AUTOMOBILES	(20,176)	1,219,254	—	(1,219,254)
5710926	CONST/OTH EQUIP -MA	14,094	—	—	—
5710929	LAW ENFORCEMENT -MA	33,713	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	40,247	—	—	—
Total Acquisitions:		\$812,095	\$3,111,719	\$125,000	\$(2,986,719)
Total Agency Expenditures:		\$97,125,327	\$102,403,649	\$117,862,232	\$15,458,583

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,617,157	6,426,538	6,437,314	10,776	0.17%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,617,157	\$6,426,538	\$6,437,314	\$10,776	0.17%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,665,205	1,662,843	1,675,008	12,165	0.73%
Other Compensation	—	—	—	—	—
Related Benefits	836,126	807,935	775,282	(32,653)	(4.04)%
TOTAL PERSONAL SERVICES	\$2,501,331	\$2,470,778	\$2,450,290	\$(20,488)	(0.83)%
Travel	10,841	10,234	40,463	30,229	295.38%
Operating Services	3,129	6,485	6,630	145	2.24%
Supplies	4,978	39,719	40,609	890	2.24%
TOTAL OPERATING EXPENSES	\$18,948	\$56,438	\$87,702	\$31,264	55.40%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,096,878	3,899,322	3,899,322	—	—
TOTAL OTHER CHARGES	\$4,096,878	\$3,899,322	\$3,899,322	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,617,157	\$6,426,538	\$6,437,314	\$10,776	0.17%

Program Positions

Classified	20	20	20	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	20	20	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	20	20	20	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	6,617,157	6,426,538	6,437,314	10,776
Total:	\$6,617,157	\$6,426,538	\$6,437,314	\$10,776

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,566,115	1,662,843	1,675,008	12,165
5110015	SAL-CLASS-TO-OT	75,687	—	—	—
5110020	SAL-CLASS-TO-TERM	23,403	—	—	—
Total Salaries:		\$1,665,205	\$1,662,843	\$1,675,008	\$12,165

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	644,482	710,935	678,282	(32,653)
5130060	MEDICARE TAX	22,665	23,000	23,000	—
5130070	GRP INS CONTRIBUTION	168,979	74,000	74,000	—
Total Related Benefits:		\$836,126	\$807,935	\$775,282	\$(32,653)

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	471	—	—	—
5210020	IN-STATE TRAV-FIELD	4,887	8,234	8,418	184
5210055	OUT-OF-STTRV-CONF	2,557	2,000	32,045	30,045
5210060	OUT-OF-STTRV-FIELD	2,925	—	—	—
Total Travel:		\$10,841	\$10,234	\$40,463	\$30,229

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	1,106	—	—	—
5310400	SERV-MISC	832	—	—	—
5330007	MAINT-PROPERTY	1,096	—	—	—
5330018	MAINT-AUTO REPAIRS	95	6,485	6,630	145
Total Operating Services:		\$3,129	\$6,485	\$6,630	\$145

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,122	24,280	24,824	544
5410004	SUP-SECURITY/LAW ENF	108	—	—	—
5410006	SUP-COMPUTER	2,142	15,439	15,785	346
5410400	SUP-OTHER	(394)	—	—	—
Total Supplies:		\$4,978	\$39,719	\$40,609	\$890

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	35	—	—	—
5950014	IAT-TELEPHONE	25,736	26,265	26,265	—
5950027	IAT-RNT-3RD PTY LEAS	195,994	321,932	321,932	—
5950045	IAT-LEAF PRINCIPAL	518,508	—	—	—
5950048	IAT-CPTP	18,243	18,243	18,243	—
5950050	IAT-ORM INSURANCE	2,259,465	2,207,757	2,207,757	—
5950053	IAT-STATE TREASURER	1,070	—	—	—
5950057	IAT-CAP POL-BLD SEC	—	142,467	142,467	—
5950058	IAT-TECH SVCS	1,050,591	1,163,154	1,163,154	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	27,236	19,504	19,504	—
Total Interagency Transfers:		\$4,096,878	\$3,899,322	\$3,899,322	—
Total Expenditures for Program 4151		\$6,617,157	\$6,426,538	\$6,437,314	\$10,776

4158 - Field Services

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	78,276,510	84,163,111	99,610,918	15,447,807	18.35%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	11,271,660	10,854,000	10,854,000	—	—
STATUTORY DEDICATIONS	960,000	960,000	960,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$90,508,170	\$95,977,111	\$111,424,918	\$15,447,807	16.10%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	11,217,660	10,800,000	10,800,000	—	—
Sex Offender Registry Technology Dedicated Fund Account	54,000	54,000	54,000	—	—
Total:	\$11,271,660	\$10,854,000	\$10,854,000	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Adult Probation & Parole Officer Retirement Fund	960,000	960,000	960,000	—	—
Total:	\$960,000	\$960,000	\$960,000	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	47,827,351	53,325,106	65,497,278	12,172,172	22.83%
Other Compensation	860,761	1,115,786	1,115,786	—	—
Related Benefits	25,693,364	24,338,496	26,271,846	1,933,350	7.94%
TOTAL PERSONAL SERVICES	\$74,381,475	\$78,779,388	\$92,884,910	\$14,105,522	17.91%
Travel	1,051,639	151,876	1,065,278	913,402	601.41%
Operating Services	4,568,015	4,841,148	6,070,744	1,229,596	25.40%
Supplies	3,259,105	2,770,496	3,260,882	490,386	17.70%
TOTAL OPERATING EXPENSES	\$8,878,760	\$7,763,520	\$10,396,904	\$2,633,384	33.92%
PROFESSIONAL SERVICES	\$1,115,688	\$1,292,526	\$1,321,479	\$28,953	2.24%
Other Charges	58,468	300,000	300,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	5,261,684	4,729,958	6,396,625	1,666,667	35.24%
TOTAL OTHER CHARGES	\$5,320,152	\$5,029,958	\$6,696,625	\$1,666,667	33.13%
Acquisitions	812,095	3,111,719	125,000	(2,986,719)	(95.98)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$812,095	\$3,111,719	\$125,000	\$(2,986,719)	(95.98)%
TOTAL EXPENDITURES	\$90,508,170	\$95,977,111	\$111,424,918	\$15,447,807	16.10%

Program Positions

Classified	733	733	743	10	1.36%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	733	743	10	1.36%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	736	736	746	10	1.36%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	78,276,510	84,163,111	99,610,918	15,447,807
Fees & Self-generated	11,217,660	10,800,000	10,800,000	—
Sex Offender Registry Technology Dedicated Fund Account	54,000	54,000	54,000	—
Adult Probation & Parole Officer Retirement Fund	960,000	960,000	960,000	—
Total:	\$90,508,170	\$95,977,111	\$111,424,918	\$15,447,807

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	11,046,163	11,046,163
5110010	SAL-CLASS-TO-REG	44,426,894	49,220,115	50,346,124	1,126,009
5110015	SAL-CLASS-TO-OT	3,057,010	3,939,991	3,939,991	—
5110020	SAL-CLASS-TO-TERM	342,987	165,000	165,000	—
5110025	SAL-UNCLASS-TO-REG	460	—	—	—
Total Salaries:		\$47,827,351	\$53,325,106	\$65,497,278	\$12,172,172

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	859,008	1,115,786	1,115,786	—
5120105	COMP-CL-NON TO-OT	322	—	—	—
5120110	COMP-CL-NON TO-TERM	1,431	—	—	—
Total Other Compensation:		\$860,761	\$1,115,786	\$1,115,786	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	462,863	462,863
5130010	RET CONTR-STATE EMP	19,098,469	19,457,496	20,927,983	1,470,487
5130020	RET CONTR-TEACHERS	25,824	—	—	—
5130055	FICA TAX (OASDI)	17,710	—	—	—
5130060	MEDICARE TAX	652,710	531,000	531,000	—
5130070	GRP INS CONTRIBUTION	5,898,871	4,350,000	4,350,000	—
5130085	OTH RELATED BENEFIT	(220)	—	—	—
Total Related Benefits:		\$25,693,364	\$24,338,496	\$26,271,846	\$1,933,350

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	8,145	—	—	—
5210015	IN-STATE TRAVEL-CONF	910	—	—	—
5210020	IN-STATE TRAV-FIELD	1,021,454	146,276	149,553	3,277
5210050	OUT-OF-STATE TRV-ADM	277	—	—	—
5210055	OUT-OF-STTRV-CONF	8,721	5,600	915,725	910,125
5210060	OUT-OF-STTRV-FIELD	12,133	—	—	—
Total Travel:		\$1,051,639	\$151,876	\$1,065,278	\$913,402

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	72,040	—	—	—
5310005	SERV-PRINTING	1	—	—	—
5310008	SERV-OFFICE RELOC EX	663	—	—	—
5310010	SERV-DUES & OTHER	37,230	—	—	—
5310011	SERV-SUBSCRIPTIONS	200	—	—	—
5310017	SERV-DOC DESTRUCTION	4,024	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310025	SERV-LOCKSMITH	112	—	—	—
5310400	SERV-MISC	28,839	20,000	20,448	448
5330001	MAINT-BUILDINGS	936	—	—	—
5330004	MAINT-GARBAGE DISP	180	—	—	—
5330005	MAINT-WSTDISP-SHRED	3,600	—	—	—
5330007	MAINT-PROPERTY	16	—	—	—
5330008	MAINT-EQUIPMENT	98,204	—	—	—
5330011	MAINT-COMMUNICTN EQP	19,210	—	—	—
5330018	MAINT-AUTO REPAIRS	356,242	480,000	490,752	10,752
5340010	RENT-REAL ESTATE	3,253,549	3,711,948	4,916,250	1,204,302
5340020	RENT-EQUIPMENT	111,696	90,000	92,016	2,016
5340075	RENT-UNIFORM/CLOTHNG	69	—	—	—
5350004	UTIL-TELEPHONE SERV	474,398	440,000	449,856	9,856
5350006	UTIL-MAIL/DEL/POST	82,096	90,000	92,016	2,016
5350007	UTIL-POSTAGE DUE	16,477	—	—	—
5350009	UTIL-GAS	1,228	1,600	1,636	36
5350010	UTIL-ELECTRICITY	5,880	6,000	6,134	134
5350011	UTIL-WATER	1,126	1,600	1,636	36
Total Operating Services:		\$4,568,015	\$4,841,148	\$6,070,744	\$1,229,596

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	303,182	850,000	869,040	19,040
5410004	SUP-SECURITY/LAW ENF	236,996	70,102	—	(70,102)
5410006	SUP-COMPUTER	40,588	40,000	40,896	896
5410007	SUP-CLOTHING/UNIFORM	146,823	31,000	531,694	500,694

Supplies *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410008	SUP-MEDICAL	88,815	250,000	255,600	5,600
5410013	SUP-FOOD & BEVERAGE	429	—	—	—
5410015	SUP-AUTO	45,273	850,000	869,040	19,040
5410020	SUP-COMMUNICATIONS	3,605	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	25	75,446	77,136	1,690
5410036	SUP-FUELTRAC	1,483,820	75,000	76,680	1,680
5410039	SUP - AMMUNITIONS	49,120	145,000	148,248	3,248
5410040	SUP - WEAPONS	391	145,000	148,248	3,248
5410400	SUP-OTHER	853,773	238,948	244,300	5,352
5410900	SUPPLIES - ACQ	6,265	—	—	—
Total Supplies:		\$3,259,105	\$2,770,496	\$3,260,882	\$490,386

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510023	PROF SERV-INDUSTCLN	2	—	—	—
5510025	PROF SRV-PUB SAFETY	262,428	—	—	—
5510400	PROF SERV-OTHER	853,258	1,292,526	1,321,479	28,953
Total Professional Services:		\$1,115,688	\$1,292,526	\$1,321,479	\$28,953

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	36,618	300,000	300,000	—
5620065	MISC-SUPPLIES OTHER	21,850	—	—	—
Total Other Charges:		\$58,468	\$300,000	\$300,000	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	4,247	45,029	45,029	—
5950007	IAT-PRINTING	8,353	62,623	62,623	—
5950014	IAT-TELEPHONE	218,623	156,772	156,772	—
5950027	IAT-RNT-3RD PTY LEAS	227,161	226,109	226,109	—
5950034	IAT-OFFICE SUPPLIES	241	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	1,081	14,349	14,349	—
5950038	IAT-OTHER OPER SERV	164,773	57,720	57,720	—
5950045	IAT-LEAF PRINCIPAL	4,346,893	4,167,356	5,834,023	1,666,667
5950046	IAT-LEAF INTEREST	156,599	—	—	—
5950057	IAT-CAP POL-BLD SEC	132,693	—	—	—
5950058	IAT-TECH SVCS	1,019	—	—	—
Total Interagency Transfers:		\$5,261,684	\$4,729,958	\$6,396,625	\$1,666,667

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	195,673	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	546,546	1,892,465	125,000	(1,767,465)
5710237	ACQ-ART ADMIN	1,999	—	—	—
5710250	ACQ-AUTOMOBILES	(20,176)	1,219,254	—	(1,219,254)
5710926	CONST/OTH EQUIP -MA	14,094	—	—	—
5710929	LAW ENFORCEMENT -MA	33,713	—	—	—
5710950	TRANS-VEHICLES-MA	40,247	—	—	—
Total Acquisitions:		\$812,095	\$3,111,719	\$125,000	\$(2,986,719)
Total Expenditures for Program 4158		\$90,508,170	\$95,977,111	\$111,424,918	\$15,447,807
Total Agency Expenditures:		\$97,125,327	\$102,403,649	\$117,862,232	\$15,458,583

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
P&P SGR	11,217,660	10,800,000	10,800,000	—	33745
P25-SEX OFFENDER REGIS	54,000	54,000	54,000	—	33746
Total Fees & Self-generated	\$11,271,660	\$10,854,000	\$10,854,000	—	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
CR6-P&P RETIREMENT FUND	960,000	960,000	960,000	—	33747
Total Statutory Dedications	\$960,000	\$960,000	\$960,000	—	
Total Sources of Funding:	\$12,231,660	\$11,814,000	\$11,814,000	—	

SOURCE OF FUNDING DETAIL

Statutory Dedications

Form 33747 — 415 Officer Retirement Fund (CR6)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	960,000	—	—	960,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$960,000	—	—	\$960,000	—	—	—	—	—
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	\$960,000	—	—	\$960,000	—	—	—	—	—

Form 33747 — 415 Officer Retirement Fund (CR6)

Question	Narrative Response
State the purpose, source and legal citation.	Funds are for the Adult Probation and Parole Officer Retirement Fund (CR6)
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Fees & Self-generated

Form 33745 — 415 SGR Supervision Fees/Intensive Substance Abuse Program

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,687,313	—	—	4,687,313	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,812,687	—	—	5,812,687	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$10,500,000	—	—	\$10,500,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	300,000	—	—	300,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$300,000	—	—	\$300,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,800,000	—	—	\$10,800,000	—	—	—	—	—

Form 33745 — 415 SGR Supervision Fees/Intensive Substance Abuse Program

Question	Narrative Response
State the purpose, source and legal citation.	Probation & Parole Supervision and Intensive Substance Abuse Program fees to defray the cost of supervision
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 33746 — 415 Sex Offender Registry Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	54,000	—	—	54,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$54,000	—	—	\$54,000	—	—	—	—	—
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	\$54,000	—	—	\$54,000	—	—	—	—	—

Form 33746 — 415 Sex Offender Registry Fund

Question	Narrative Response
State the purpose, source and legal citation.	Funds are for the Sex Offender Registry 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.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 33745 P&P SGR	Fees & Self-generated Form ID 33746 P25-SEX OFFENDER REGIS	Statutory Dedications Form ID 33747 CR6-P&P RETIREMENT FUND
Salaries	—	54,987,949	49,286,636	4,687,313	54,000	960,000
Other Compensation	—	1,115,786	1,115,786	—	—	—
Related Benefits	—	25,146,431	19,333,744	5,812,687	—	—
TOTAL PERSONAL SERVICES	—	\$81,250,166	\$69,736,166	\$10,500,000	\$54,000	\$960,000
Travel	—	162,110	162,110	—	—	—
Operating Services	—	4,847,633	4,847,633	—	—	—
Supplies	—	2,810,215	2,810,215	—	—	—
TOTAL OPERATING EXPENSES	—	\$7,819,958	\$7,819,958	—	—	—
PROFESSIONAL SERVICES	—	\$1,292,526	\$1,292,526	—	—	—
Other Charges	—	300,000	—	300,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	8,629,280	8,629,280	—	—	—
TOTAL OTHER CHARGES	—	\$8,929,280	\$8,629,280	\$300,000	—	—
Acquisitions	—	3,111,719	3,111,719	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$3,111,719	\$3,111,719	—	—	—
TOTAL EXPENDITURES	—	\$102,403,649	\$90,589,649	\$10,800,000	\$54,000	\$960,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 33747 CR6-P&P RETIREMENT FUND	Fees & Self-generated Form ID 33745 P&P SGR	Fees & Self-generated Form ID 33746 P25-SEX OFFENDER REGIS
Salaries	—	67,172,286	61,470,973	960,000	4,687,313	54,000
Other Compensation	—	1,115,786	1,115,786	—	—	—
Related Benefits	—	27,047,128	21,234,441	—	5,812,687	—
TOTAL PERSONAL SERVICES	—	\$95,335,200	\$83,821,200	\$960,000	\$10,500,000	\$54,000
Travel	—	1,105,741	1,105,741	—	—	—
Operating Services	—	6,077,374	6,077,374	—	—	—
Supplies	—	3,301,491	3,301,491	—	—	—
TOTAL OPERATING EXPENSES	—	\$10,484,606	\$10,484,606	—	—	—
PROFESSIONAL SERVICES	—	\$1,321,479	\$1,321,479	—	—	—
Other Charges	—	300,000	—	—	300,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	10,295,947	10,295,947	—	—	—
TOTAL OTHER CHARGES	—	\$10,595,947	\$10,295,947	—	\$300,000	—
Acquisitions	—	125,000	125,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$125,000	\$125,000	—	—	—
TOTAL EXPENDITURES	—	\$117,862,232	\$106,048,232	\$960,000	\$10,800,000	\$54,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	11,217,660	10,800,000	10,800,000	—
Total Collections/Income			\$11,217,660	\$10,800,000	\$10,800,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			11,217,660	10,800,000	10,800,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,217,660	\$10,800,000	\$10,800,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P25 - Sex Offender Registry Technology Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P25-SEX OFFENDER REGIS	4710029	MR-PRIVATE SOURCES	54,000	54,000	54,000	—
Total Collections/Income			\$54,000	\$54,000	\$54,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			54,000	54,000	54,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$54,000	\$54,000	\$54,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

CR6 - Adult Probation & Parole Officer Retirement Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
CR6-P&P RETIREMENT FUND	4710029	MR-PRIVATE SOURCES	960,000	960,000	960,000	—
Total Collections/Income			\$960,000	\$960,000	\$960,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			960,000	960,000	960,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$960,000	\$960,000	\$960,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35043 — 415 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

4151 - Administration and Support

Travel

FY2025-2026 Request	Description
40,463	Needed for travel costs to conferences and trainings.
\$40,463	Total Travel

Operating Services

FY2025-2026 Request	Description
6,630	Amount in Operating Services is based on historical experience for each line item.
\$6,630	Total Operating Services

Supplies

FY2025-2026 Request	Description
40,609	Routine and normal office supplies.
\$40,609	Total Supplies

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
142,467	State General Fund		
\$142,467		STATE POLICE COMMISSION	CAPITOL POLICE
18,243	State General Fund		
\$18,243		DOA-ADMINISTRATIVE SUPPORT	CPTP FEES
2,207,757	State General Fund		
\$2,207,757		OFFICE OF RISK MANAGEMENT	INSURANCE
19,504	State General Fund		
\$19,504		DOA-OFFICE OF ST PROCUREMENT	OFFICE OF STATE PROCUREMENT

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency		Description
1,163,154	State General Fund			
\$1,163,154		DOA-OFFICE OF TECHNOLOGY SVCS	OTS	
321,932	State General Fund			
\$321,932		MISCELLANEOUS STATE AID	RENT STATE OWNED BLDGS	
26,265	State General Fund			
\$26,265		OFF. TELECOMMUNICATIONS MGMT	TELEPHONE SERVICES	
\$3,899,322	Total Interagency Transfers			

4158 - Field Services

Travel

FY2025-2026 Request	Description
1,065,278	Needed for travel costs to conferences and trainings.
\$1,065,278	Total Travel

Operating Services

FY2025-2026 Request	Description
6,070,744	Amount in Operating Services is based on historical experience for each line item.
\$6,070,744	Total Operating Services

Supplies

FY2025-2026 Request	Description
3,260,882	Routine and normal operational supplies needed for an aging vehicle fleet, weapons, and field supplies for agents.
\$3,260,882	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
1,321,479	State General Fund	
\$1,321,479		Professional Service contracts for Offender Transportation, Offender Housing, Satellite Tracking, and Medical services.
\$1,321,479	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
300,000	Fees & Self-generated	
\$300,000		Intensive Substance Abuse Program
\$300,000	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
208,055	State General Fund		
\$208,055		MISCELLANEOUS STATE AID	Amount is needed for Capital Police/Security Services, Printing, Fleet Maintenance, and Other Operating Services.
5,805,689	State General Fund		
\$5,805,689		DOA-ADMINISTRATIVE SUPPORT	LEAF PAYMENTS
226,109	State General Fund		
\$226,109		MISCELLANEOUS STATE AID	RENT STATE OWNED BLDGS
156,772	State General Fund		
\$156,772		DOA-OFFICE OF TECHNOLOGY SVCS	TELEPHONE SERVICES
\$6,396,625	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
125,000	State General Fund				
\$125,000		Replace	SECURITY/LAW ENFORCEMENT	50	Security/Law Equipment - See attachment
\$125,000	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	90,589,649	(3,181,821)	202,549	1,730,881	3,843,244	12,863,730	106,048,232
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	10,854,000	—	—	—	—	—	10,854,000
STATUTORY DEDICATIONS	960,000	—	—	—	—	—	960,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$102,403,649	\$(3,181,821)	\$202,549	\$1,730,881	\$3,843,244	\$12,863,730	\$117,862,232

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	10,800,000	—	—	—	—	—	10,800,000
Sex Offender Registry Technology Dedicated Fund Account	54,000	—	—	—	—	—	54,000
Total:	\$10,854,000	—	—	—	—	—	\$10,854,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Adult Probation & Parole Officer Retirement Fund	960,000	—	—	—	—	—	960,000
Total:	\$960,000	—	—	—	—	—	\$960,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	54,987,949	—	—	293,047	819,227	11,072,063	67,172,286
Other Compensation	1,115,786	—	—	—	—	—	1,115,786
Related Benefits	25,146,431	—	—	1,437,834	462,863	—	27,047,128
TOTAL PERSONAL SERVICES	\$81,250,166	—	—	\$1,730,881	\$1,282,090	\$11,072,063	\$95,335,200
Travel	162,110	—	3,631	—	940,000	—	1,105,741
Operating Services	4,847,633	—	108,587	—	1,121,154	—	6,077,374
Supplies	2,810,215	(70,102)	61,378	—	500,000	—	3,301,491
TOTAL OPERATING EXPENSES	\$7,819,958	\$(70,102)	\$173,596	—	\$2,561,154	—	\$10,484,606
PROFESSIONAL SERVICES	\$1,292,526	—	\$28,953	—	—	—	\$1,321,479
Other Charges	300,000	—	—	—	—	—	300,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,629,280	—	—	—	—	1,666,667	10,295,947
TOTAL OTHER CHARGES	\$8,929,280	—	—	—	—	\$1,666,667	\$10,595,947
Acquisitions	3,111,719	(3,111,719)	—	—	—	125,000	125,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,111,719	\$(3,111,719)	—	—	—	\$125,000	\$125,000
TOTAL EXPENDITURES	\$102,403,649	\$(3,181,821)	\$202,549	\$1,730,881	\$3,843,244	\$12,863,730	\$117,862,232
Classified	753	—	—	—	10	—	763
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	—	—	—	10	—	763
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(70,102)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(70,102)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(70,102)
TOTAL OPERATING EXPENSES	\$(70,102)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(70,102)

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: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,111,719)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,111,719)

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	(3,111,719)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(3,111,719)
TOTAL EXPENDITURES	\$(3,111,719)

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 37216 — Inflation Factor
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	202,549
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$202,549

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,631
Operating Services	108,587
Supplies	61,378
TOTAL OPERATING EXPENSES	\$173,596
PROFESSIONAL SERVICES	\$28,953
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$202,549

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 37077 — 415 Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,730,881
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,730,881

Expenditures

	Amount
Salaries	293,047
Other Compensation	—
Related Benefits	1,437,834
TOTAL PERSONAL SERVICES	\$1,730,881
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,730,881

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 37071 — 415 Additional Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,282,090
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,282,090

Expenditures

	Amount
Salaries	819,227
Other Compensation	—
Related Benefits	462,863
TOTAL PERSONAL SERVICES	\$1,282,090
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,282,090

Positions

	FTE
Classified	10
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 37072 — 415 Leases in Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,121,154
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,121,154

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,121,154
Supplies	—
TOTAL OPERATING EXPENSES	\$1,121,154
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,121,154

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 37073 — 415 Travel Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	940,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$940,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	940,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$940,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$940,000

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 37078 — 415 - Uniform Request

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 37070 — 415 LEAF
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,666,667
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,666,667

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	1,666,667
TOTAL OTHER CHARGES	\$1,666,667
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,666,667

Positions

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

Form 37075 — 415 Employee Rewards & Recognition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,900

Expenditures

	Amount
Salaries	25,900
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$25,900
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,900

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 37076 — 415 Equipment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$125,000

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	125,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$125,000
TOTAL EXPENDITURES	\$125,000

Positions

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

Form 37079 — 415 Market Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	11,046,163
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,046,163

Expenditures

	Amount
Salaries	11,046,163
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$11,046,163
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	\$11,046,163

Positions

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

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,426,538	—	1,264	(46,388)	30,000	25,900	6,437,314
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,426,538	—	\$1,264	\$(46,388)	\$30,000	\$25,900	\$6,437,314

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,662,843	—	—	(13,735)	—	25,900	1,675,008
Other Compensation	—	—	—	—	—	—	—
Related Benefits	807,935	—	—	(32,653)	—	—	775,282
TOTAL PERSONAL SERVICES	\$2,470,778	—	—	\$(46,388)	—	\$25,900	\$2,450,290
Travel	10,234	—	229	—	30,000	—	40,463
Operating Services	6,485	—	145	—	—	—	6,630
Supplies	39,719	—	890	—	—	—	40,609
TOTAL OPERATING EXPENSES	\$56,438	—	\$1,264	—	\$30,000	—	\$87,702
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,899,322	—	—	—	—	—	3,899,322
TOTAL OTHER CHARGES	\$3,899,322	—	—	—	—	—	\$3,899,322
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,426,538	—	\$1,264	\$(46,388)	\$30,000	\$25,900	\$6,437,314
Classified	20	—	—	—	—	—	20
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4158 - Field Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	84,163,111	(3,181,821)	201,285	1,777,269	3,813,244	12,837,830	99,610,918
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	10,854,000	—	—	—	—	—	10,854,000
STATUTORY DEDICATIONS	960,000	—	—	—	—	—	960,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$95,977,111	\$(3,181,821)	\$201,285	\$1,777,269	\$3,813,244	\$12,837,830	\$111,424,918

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	10,800,000	—	—	—	—	—	10,800,000
Sex Offender Registry Technology Dedicated Fund Account	54,000	—	—	—	—	—	54,000
Total:	\$10,854,000	—	—	—	—	—	\$10,854,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Adult Probation & Parole Officer Retirement Fund	960,000	—	—	—	—	—	960,000
Total:	\$960,000	—	—	—	—	—	\$960,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	53,325,106	—	—	306,782	819,227	11,046,163	65,497,278
Other Compensation	1,115,786	—	—	—	—	—	1,115,786
Related Benefits	24,338,496	—	—	1,470,487	462,863	—	26,271,846
TOTAL PERSONAL SERVICES	\$78,779,388	—	—	\$1,777,269	\$1,282,090	\$11,046,163	\$92,884,910
Travel	151,876	—	3,402	—	910,000	—	1,065,278
Operating Services	4,841,148	—	108,442	—	1,121,154	—	6,070,744
Supplies	2,770,496	(70,102)	60,488	—	500,000	—	3,260,882
TOTAL OPERATING EXPENSES	\$7,763,520	\$(70,102)	\$172,332	—	\$2,531,154	—	\$10,396,904
PROFESSIONAL SERVICES	\$1,292,526	—	\$28,953	—	—	—	\$1,321,479
Other Charges	300,000	—	—	—	—	—	300,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,729,958	—	—	—	—	1,666,667	6,396,625
TOTAL OTHER CHARGES	\$5,029,958	—	—	—	—	\$1,666,667	\$6,696,625
Acquisitions	3,111,719	(3,111,719)	—	—	—	125,000	125,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,111,719	\$(3,111,719)	—	—	—	\$125,000	\$125,000
TOTAL EXPENDITURES	\$95,977,111	\$(3,181,821)	\$201,285	\$1,777,269	\$3,813,244	\$12,837,830	\$111,424,918
Classified	733	—	—	—	10	—	743
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	—	—	—	10	—	743
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

4158 - Field Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(70,102)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(70,102)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(70,102)
TOTAL OPERATING EXPENSES	\$(70,102)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(70,102)

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	(70,102)
Total:	\$(70,102)

Supplies

Commitment item	Name	Amount
5410004	SUP-SECURITY/LAW ENF	(70,102)
Total:		\$(70,102)

Form 37214 — NR - Acquisitions and Major Repairs

4158 - Field Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,111,719)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,111,719)

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	(3,111,719)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(3,111,719)
TOTAL EXPENDITURES	\$(3,111,719)

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	(3,111,719)
Total:	\$(3,111,719)

Acquisitions

Commitment item	Name	Amount
5710229	ACQ-SEC/LAW ENFOR EQ	(1,892,465)
5710250	ACQ-AUTOMOBILES	(1,219,254)
Total:		\$(3,111,719)

Form 37216 — Inflation Factor

4151 - Administration and Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,264
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,264

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	229
Operating Services	145
Supplies	890
TOTAL OPERATING EXPENSES	\$1,264
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,264

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	1,264
Total:	\$1,264

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	184
5210055	OUT-OF-STTRV-CONF	45
Total:		\$229

Operating Services

Commitment item	Name	Amount
5330018	MAINT-AUTO REPAIRS	145
Total:		\$145

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	544
5410006	SUP-COMPUTER	346
Total:		\$890

4158 - Field Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	201,285
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$201,285

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,402
Operating Services	108,442
Supplies	60,488
TOTAL OPERATING EXPENSES	\$172,332
PROFESSIONAL SERVICES	\$28,953
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$201,285

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	201,285
Total:	\$201,285

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	3,277
5210055	OUT-OF-STTRV-CONF	125
Total:		\$3,402

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	448
5330018	MAINT-AUTO REPAIRS	10,752
5340010	RENT-REAL ESTATE	83,148
5340020	RENT-EQUIPMENT	2,016
5350004	UTIL-TELEPHONE SERV	9,856
5350006	UTIL-MAIL/DEL/POST	2,016
5350009	UTIL-GAS	36
5350010	UTIL-ELECTRICITY	134
5350011	UTIL-WATER	36
Total:		\$108,442

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	19,040
5410006	SUP-COMPUTER	896
5410007	SUP-CLOTHING/UNIFORM	694
5410008	SUP-MEDICAL	5,600
5410015	SUP-AUTO	19,040
5410031	SUP-REP/MNT SUP-AUTO	1,690
5410036	SUP-FUELTRAC	1,680

Supplies (continued)

Commitment item	Name	Amount
5410039	SUP - AMMUNITIONS	3,248
5410040	SUP - WEAPONS	3,248
5410400	SUP-OTHER	5,352
Total:		\$60,488

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	28,953
Total:		\$28,953

Form 37077 — 415 Compulsory Adjustment

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(46,388)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(46,388)

EXPENDITURES

	Amount
Salaries	(13,735)
Other Compensation	—
Related Benefits	(32,653)
TOTAL PERSONAL SERVICES	\$(46,388)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(46,388)

AUTHORIZED POSITIONS

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

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,777,269
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,777,269

EXPENDITURES

	Amount
Salaries	306,782
Other Compensation	—
Related Benefits	1,470,487
TOTAL PERSONAL SERVICES	\$1,777,269
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,777,269

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	See 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 37071 — 415 Additional Positions

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,282,090
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,282,090

EXPENDITURES

	Amount
Salaries	819,227
Other Compensation	—
Related Benefits	462,863
TOTAL PERSONAL SERVICES	\$1,282,090
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,282,090

AUTHORIZED POSITIONS

	FTE
Classified	10
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The addition of these positions are needed to reduce the caseload per officer. These positions will also increase public safety and allow for more efficient operations, and will better serve our probation and parole population. For additional information, please see the attachment.
Cite performance indicators for the adjustment.	By increasing the number of Officers, the caseload per Officer would be reduced closer to the Southern average.
What would the impact be if this is not funded?	There would not be enough Officers to efficiently supervise the Probation and Parole population/caseload, which could jeopardize public safety.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

DPS&C/CORRECTIONS SERVICES
 Unit 415 - Additional T.O. Positions
 FY 2025-2026

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal & RB	Program	Justification
Assistant Director	1	\$111,405	\$111,405	\$62,944	\$174,349	B	This position will manage our new division that will handle Body Camera applications, Internal Affairs, and prisoner transport operations.
P&P Program Manager	2	\$90,938	\$181,876	\$102,760	\$284,636	B	These positions will handle managing the day-to-day operations associated with the Body camera program and the prisoner transport operations.
Investigative Specialist	1	\$49,462	\$49,462	\$27,946	\$77,408	B	This position will be the support staff assigned to our new division that will handle Body Camera applications, Internal Affairs, and prisoner transport operations.
Probation & Parole Specialist	6	\$79,414	\$476,484	\$269,213	\$745,697	B	P&P specialists who will focus on our prisoner transport program, body camera monitoring and the department's internal affairs division . These will be specialized agents who will be trained in TSA federal regulations for prisoner transport. This group of agents will also be highly trained in proficiently monitoring our body camera data for the utilization in any court proceedings or department investigations. Our Internal affairs department will handle all investigations pertaining to any misconduct on the part of any staff member in the Department.
Totals	10	\$331,219	\$819,227	\$462,863	\$1,282,090		

Form 37072 — 415 Leases in Operating Services

4151 - Administration and Support

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,121,154
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,121,154

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,121,154
Supplies	—
TOTAL OPERATING EXPENSES	\$1,121,154
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,121,154

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 necessary to provide funding to keep up with increasing leases State wide. As rental agreements expire on buildings, the new contracts are set at higher rates due to economic pressures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the request is not funded, Probation and Parole may have to close offices, which would affect public/offender safety.
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 37073 — 415 Travel Increase

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	30,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	30,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$30,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,000

AUTHORIZED POSITIONS

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

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	910,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$910,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	910,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$910,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$910,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is needed to cover the costs associated with Hospital sits, including lodging, meals and other travel related expenses. This request will also cover the rising costs of out of state conferences and required POST training.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	There would be less training for our officers, which could jeopardize officer safety, and it could lead to 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 37078 — 415 - Uniform Request

4158 - Field Services

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is necessary to replace years worth of torn and worn out uniforms for our agents to perform their duties, which consists of them testifying and representing the department in a court of law.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the request is not funded, we will not be able to replace years worth of torn and worn out uniforms for our agents, which could result 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 37070 — 415 LEAF

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,666,667
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,666,667

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	1,666,667
TOTAL OTHER CHARGES	\$1,666,667
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,666,667

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to increase IAT expenditures to LEAF purchase needed replacement vehicles.
Cite performance indicators for the adjustment.	N/A - See attachment
What would the impact be if this is not funded?	N/A - See attachment
Is revenue a fixed amount or can it be adjusted?	N/A - See attachment
Is the expenditure of these revenues restricted?	N/A - See attachment
Additional information or comments.	N/A - See attachment

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF LEAF PURCHASES REQUESTED - CB8
 FY 2025-2026
 AGENCY # 415
 PROGRAM: FIELD SERVICES

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
415	100	Dodge Durango PPV	\$5,000,000	\$1,666,667
TOTAL			\$5,000,000	\$1,666,667

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Form 37075 — 415 Employee Rewards & Recognition

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,900

EXPENDITURES

	Amount
Salaries	25,900
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$25,900
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,900

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

Form 37076 — 415 Equipment

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	125,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$125,000

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	125,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$125,000
TOTAL EXPENDITURES	\$125,000

AUTHORIZED POSITIONS

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

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

Continuation Budget Adjustments - by Program

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF ACQUISITIONS REQUESTED
 FISCAL YEAR 2025-2026
 AGENCY NAME: Probation and Parole
 AGENCY: 415000000
 PROGRAM: Program B

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710229	50	Radios	\$125,000
			Total Replacement Equipment	\$125,000
			<u>Total of All Equipment by GL Code:</u>	
			5710221	\$0
			5710223	\$0
			5710224	\$0
			5710229	\$125,000
			5710253	\$0
			TOTAL	\$125,000

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
			Total New Equipment	\$0

Form 37079 — 415 Market Adjustment

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	11,046,163
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,046,163

EXPENDITURES

	Amount
Salaries	11,046,163
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$11,046,163
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	\$11,046,163

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 fund support staff raises, the creation of a prisoner transport division, and the creation of an internal audit division.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will continue to be a high turnover rate and low employee morale which could affect public/offender safety.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	90,589,649	15,458,583	—	106,048,232
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	10,854,000	—	—	10,854,000
STATUTORY DEDICATIONS	960,000	—	—	960,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$102,403,649	\$15,458,583	—	\$117,862,232
Salaries	54,987,949	12,184,337	—	67,172,286
Other Compensation	1,115,786	—	—	1,115,786
Related Benefits	25,146,431	1,900,697	—	27,047,128
TOTAL PERSONAL SERVICES	\$81,250,166	\$14,085,034	—	\$95,335,200
Travel	162,110	943,631	—	1,105,741
Operating Services	4,847,633	1,229,741	—	6,077,374
Supplies	2,810,215	491,276	—	3,301,491
TOTAL OPERATING EXPENSES	\$7,819,958	\$2,664,648	—	\$10,484,606
PROFESSIONAL SERVICES	\$1,292,526	\$28,953	—	\$1,321,479
Other Charges	300,000	—	—	300,000
Debt Service	—	—	—	—
Interagency Transfers	8,629,280	1,666,667	—	10,295,947
TOTAL OTHER CHARGES	\$8,929,280	\$1,666,667	—	\$10,595,947
Acquisitions	3,111,719	(2,986,719)	—	125,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,111,719	\$(2,986,719)	—	\$125,000
TOTAL EXPENDITURES	\$102,403,649	\$15,458,583	—	\$117,862,232
Classified	753	10	—	763
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	10	—	763
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4151 Administration and Support	4158 Field Services
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

4151 - Administration and Support

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	6,426,538	10,776	—	6,437,314
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,426,538	\$10,776	—	\$6,437,314
Salaries	1,662,843	12,165	—	1,675,008
Other Compensation	—	—	—	—
Related Benefits	807,935	(32,653)	—	775,282
TOTAL PERSONAL SERVICES	\$2,470,778	\$(20,488)	—	\$2,450,290
Travel	10,234	30,229	—	40,463
Operating Services	6,485	145	—	6,630
Supplies	39,719	890	—	40,609
TOTAL OPERATING EXPENSES	\$56,438	\$31,264	—	\$87,702
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	3,899,322	—	—	3,899,322
TOTAL OTHER CHARGES	\$3,899,322	—	—	\$3,899,322
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$6,426,538	\$10,776	—	\$6,437,314
Classified	20	—	—	20
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4158 - Field Services

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	84,163,111	15,447,807	—	99,610,918
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	10,854,000	—	—	10,854,000
STATUTORY DEDICATIONS	960,000	—	—	960,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$95,977,111	\$15,447,807	—	\$111,424,918
Salaries	53,325,106	12,172,172	—	65,497,278
Other Compensation	1,115,786	—	—	1,115,786
Related Benefits	24,338,496	1,933,350	—	26,271,846
TOTAL PERSONAL SERVICES	\$78,779,388	\$14,105,522	—	\$92,884,910
Travel	151,876	913,402	—	1,065,278
Operating Services	4,841,148	1,229,596	—	6,070,744
Supplies	2,770,496	490,386	—	3,260,882
TOTAL OPERATING EXPENSES	\$7,763,520	\$2,633,384	—	\$10,396,904
PROFESSIONAL SERVICES	\$1,292,526	\$28,953	—	\$1,321,479
Other Charges	300,000	—	—	300,000
Debt Service	—	—	—	—
Interagency Transfers	4,729,958	1,666,667	—	6,396,625
TOTAL OTHER CHARGES	\$5,029,958	\$1,666,667	—	\$6,696,625
Acquisitions	3,111,719	(2,986,719)	—	125,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,111,719	\$(2,986,719)	—	\$125,000
TOTAL EXPENDITURES	\$95,977,111	\$15,447,807	—	\$111,424,918
Classified	733	10	—	743
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	10	—	743
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	90,589,649	15,458,583	—	—	106,048,232
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	10,854,000	—	—	—	10,854,000
STATUTORY DEDICATIONS	960,000	—	—	—	960,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$102,403,649	\$15,458,583	—	—	\$117,862,232
Salaries	54,987,949	12,184,337	—	—	67,172,286
Other Compensation	1,115,786	—	—	—	1,115,786
Related Benefits	25,146,431	1,900,697	—	—	27,047,128
TOTAL PERSONAL SERVICES	\$81,250,166	\$14,085,034	—	—	\$95,335,200
Travel	162,110	943,631	—	—	1,105,741
Operating Services	4,847,633	1,229,741	—	—	6,077,374
Supplies	2,810,215	491,276	—	—	3,301,491
TOTAL OPERATING EXPENSES	\$7,819,958	\$2,664,648	—	—	\$10,484,606
PROFESSIONAL SERVICES	\$1,292,526	\$28,953	—	—	\$1,321,479
Other Charges	300,000	—	—	—	300,000
Debt Service	—	—	—	—	—
Interagency Transfers	8,629,280	1,666,667	—	—	10,295,947
TOTAL OTHER CHARGES	\$8,929,280	\$1,666,667	—	—	\$10,595,947
Acquisitions	3,111,719	(2,986,719)	—	—	125,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,111,719	\$(2,986,719)	—	—	\$125,000
TOTAL EXPENDITURES	\$102,403,649	\$15,458,583	—	—	\$117,862,232
Classified	753	10	—	—	763
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	10	—	—	763
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	10,800,000	—	—	—	10,800,000
Sex Offender Registry Technology Dedicated Fund Account	54,000	—	—	—	54,000
Total:	\$10,854,000	—	—	—	\$10,854,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Adult Probation & Parole Officer Retirement Fund	960,000	—	—	—	960,000
Total:	\$960,000	—	—	—	\$960,000

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	6,426,538	10,776	—	—	6,437,314
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,426,538	\$10,776	—	—	\$6,437,314
Salaries	1,662,843	12,165	—	—	1,675,008
Other Compensation	—	—	—	—	—
Related Benefits	807,935	(32,653)	—	—	775,282
TOTAL PERSONAL SERVICES	\$2,470,778	\$(20,488)	—	—	\$2,450,290
Travel	10,234	30,229	—	—	40,463
Operating Services	6,485	145	—	—	6,630
Supplies	39,719	890	—	—	40,609
TOTAL OPERATING EXPENSES	\$56,438	\$31,264	—	—	\$87,702
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,899,322	—	—	—	3,899,322
TOTAL OTHER CHARGES	\$3,899,322	—	—	—	\$3,899,322
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,426,538	\$10,776	—	—	\$6,437,314
Classified	20	—	—	—	20
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	—	—	—	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

4158 - Field Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	84,163,111	15,447,807	—	—	99,610,918
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	10,854,000	—	—	—	10,854,000
STATUTORY DEDICATIONS	960,000	—	—	—	960,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$95,977,111	\$15,447,807	—	—	\$111,424,918
Salaries	53,325,106	12,172,172	—	—	65,497,278
Other Compensation	1,115,786	—	—	—	1,115,786
Related Benefits	24,338,496	1,933,350	—	—	26,271,846
TOTAL PERSONAL SERVICES	\$78,779,388	\$14,105,522	—	—	\$92,884,910
Travel	151,876	913,402	—	—	1,065,278
Operating Services	4,841,148	1,229,596	—	—	6,070,744
Supplies	2,770,496	490,386	—	—	3,260,882
TOTAL OPERATING EXPENSES	\$7,763,520	\$2,633,384	—	—	\$10,396,904
PROFESSIONAL SERVICES	\$1,292,526	\$28,953	—	—	\$1,321,479
Other Charges	300,000	—	—	—	300,000
Debt Service	—	—	—	—	—
Interagency Transfers	4,729,958	1,666,667	—	—	6,396,625
TOTAL OTHER CHARGES	\$5,029,958	\$1,666,667	—	—	\$6,696,625
Acquisitions	3,111,719	(2,986,719)	—	—	125,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,111,719	\$(2,986,719)	—	—	\$125,000
TOTAL EXPENDITURES	\$95,977,111	\$15,447,807	—	—	\$111,424,918
Classified	733	10	—	—	743
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	10	—	—	743
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	10,800,000	—	—	—	10,800,000
Sex Offender Registry Technology Dedicated Fund Account	54,000	—	—	—	54,000
Total:	\$10,854,000	—	—	—	\$10,854,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Adult Probation & Parole Officer Retirement Fund	960,000	—	—	—	960,000
Total:	\$960,000	—	—	—	\$960,000



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	84,893,667	90,589,649	15,458,583	—	—	106,048,232	15,458,583
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	11,271,660	10,854,000	—	—	—	10,854,000	—
STATUTORY DEDICATIONS	960,000	960,000	—	—	—	960,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$97,125,327	\$102,403,649	\$15,458,583	—	—	\$117,862,232	\$15,458,583

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Adult Probation & Parole Officer Retirement Fund	960,000	960,000	—	—	—	960,000	—
Total:	\$960,000	\$960,000	—	—	—	\$960,000	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	49,492,556	54,987,949	12,184,337	—	—	67,172,286	12,184,337
Other Compensation	860,761	1,115,786	—	—	—	1,115,786	—
Related Benefits	26,529,489	25,146,431	1,900,697	—	—	27,047,128	1,900,697
TOTAL PERSONAL SERVICES	\$76,882,806	\$81,250,166	\$14,085,034	—	—	\$95,335,200	\$14,085,034
Travel	1,062,480	162,110	943,631	—	—	1,105,741	943,631
Operating Services	4,571,144	4,847,633	1,229,741	—	—	6,077,374	1,229,741
Supplies	3,264,083	2,810,215	491,276	—	—	3,301,491	491,276
TOTAL OPERATING EXPENSES	\$8,897,707	\$7,819,958	\$2,664,648	—	—	\$10,484,606	\$2,664,648
PROFESSIONAL SERVICES	\$1,115,688	\$1,292,526	\$28,953	—	—	\$1,321,479	\$28,953
Other Charges	58,468	300,000	—	—	—	300,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,358,562	8,629,280	1,666,667	—	—	10,295,947	1,666,667
TOTAL OTHER CHARGES	\$9,417,030	\$8,929,280	\$1,666,667	—	—	\$10,595,947	\$1,666,667
Acquisitions	812,095	3,111,719	(2,986,719)	—	—	125,000	(2,986,719)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$812,095	\$3,111,719	\$(2,986,719)	—	—	\$125,000	\$(2,986,719)
TOTAL EXPENDITURES	\$97,125,327	\$102,403,649	\$15,458,583	—	—	\$117,862,232	\$15,458,583
Classified	753	753	10	—	—	763	10
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	753	10	—	—	763	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	—	—	—	3	—

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,617,157	6,426,538	10,776	—	—	6,437,314	10,776
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,617,157	\$6,426,538	\$10,776	—	—	\$6,437,314	\$10,776

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,665,205	1,662,843	12,165	—	—	1,675,008	12,165
Other Compensation	—	—	—	—	—	—	—
Related Benefits	836,126	807,935	(32,653)	—	—	775,282	(32,653)
TOTAL PERSONAL SERVICES	\$2,501,331	\$2,470,778	\$(20,488)	—	—	\$2,450,290	\$(20,488)
Travel	10,841	10,234	30,229	—	—	40,463	30,229
Operating Services	3,129	6,485	145	—	—	6,630	145
Supplies	4,978	39,719	890	—	—	40,609	890
TOTAL OPERATING EXPENSES	\$18,948	\$56,438	\$31,264	—	—	\$87,702	\$31,264
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,096,878	3,899,322	—	—	—	3,899,322	—
TOTAL OTHER CHARGES	\$4,096,878	\$3,899,322	—	—	—	\$3,899,322	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,617,157	\$6,426,538	\$10,776	—	—	\$6,437,314	\$10,776
Classified	20	20	—	—	—	20	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	20	20	—	—	—	20	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4158 - Field Services

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	78,276,510	84,163,111	15,447,807	—	—	99,610,918	15,447,807
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	11,271,660	10,854,000	—	—	—	10,854,000	—
STATUTORY DEDICATIONS	960,000	960,000	—	—	—	960,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$90,508,170	\$95,977,111	\$15,447,807	—	—	\$111,424,918	\$15,447,807

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Adult Probation & Parole Officer Retirement Fund	960,000	960,000	—	—	—	960,000	—
Total:	\$960,000	\$960,000	—	—	—	\$960,000	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	47,827,351	53,325,106	12,172,172	—	—	65,497,278	12,172,172
Other Compensation	860,761	1,115,786	—	—	—	1,115,786	—
Related Benefits	25,693,364	24,338,496	1,933,350	—	—	26,271,846	1,933,350
TOTAL PERSONAL SERVICES	\$74,381,475	\$78,779,388	\$14,105,522	—	—	\$92,884,910	\$14,105,522
Travel	1,051,639	151,876	913,402	—	—	1,065,278	913,402
Operating Services	4,568,015	4,841,148	1,229,596	—	—	6,070,744	1,229,596
Supplies	3,259,105	2,770,496	490,386	—	—	3,260,882	490,386
TOTAL OPERATING EXPENSES	\$8,878,760	\$7,763,520	\$2,633,384	—	—	\$10,396,904	\$2,633,384
PROFESSIONAL SERVICES	\$1,115,688	\$1,292,526	\$28,953	—	—	\$1,321,479	\$28,953
Other Charges	58,468	300,000	—	—	—	300,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,261,684	4,729,958	1,666,667	—	—	6,396,625	1,666,667
TOTAL OTHER CHARGES	\$5,320,152	\$5,029,958	\$1,666,667	—	—	\$6,696,625	\$1,666,667
Acquisitions	812,095	3,111,719	(2,986,719)	—	—	125,000	(2,986,719)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$812,095	\$3,111,719	\$(2,986,719)	—	—	\$125,000	\$(2,986,719)
TOTAL EXPENDITURES	\$90,508,170	\$95,977,111	\$15,447,807	—	—	\$111,424,918	\$15,447,807
Classified	733	733	10	—	—	743	10
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	733	10	—	—	743	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	—	—	—	3	—



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Addenda

Agency: 415 DOC - ADULT PROBATION AND PAROLE

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 11/1/24

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: 415 DOC - ADULT PROBATION AND PAROLE

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 415 DOC - ADULT PROBATION AND PAROLE

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2025 - 2026
Report Date: 11/1/24

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

Agency: 415 DOC - ADULT PROBATION AND PAROLE

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 415 DOC - ADULT PROBATION AND PAROLE

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 415 DOC - ADULT PROBATION AND PAROLE

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

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Agency: 415 DOC - ADULT PROBATION AND PAROLE

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 11/1/24



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