

Agency Budget Request

FISCAL YEAR 2024–2025



Other Requirements

451 — Local Housing of State Adult Offenders



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections PHYSICAL ADDRESS: 504 Mayflower Street
BUDGET UNIT: Local Housing of State Adult Offenders Baton Rouge, LA
SCHEDULE NUMBER: 08-451 ZIP CODE: 70802-9304
TELEPHONE NUMBER: (225) 342-6739 WEB ADDRESS: https://doc.louisiana.gov

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

HEAD OF DEPARTMENT: <u><i>Thomas C. Bickham, III</i></u> PRINTED NAME/TITLE: <u>James M. LeBlanc / Secretary</u> DATE: <u>October 26, 2023</u> EMAIL ADDRESS: <u>James.LeBlanc@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Thomas C. Bickham, III / Undersecretary</u> DATE: <u>October 26, 2023</u> EMAIL ADDRESS: <u>Thomas.Bickham@la.gov</u>
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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>	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>
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Operational Plan

STATE OF LOUISIANA

Operational Plan Form

Department Goals

DEPARTMENT NUMBER AND NAME: OTH_REQ-DOC - OTH_REQ-DOC

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 451 - Local Housing of State Adult Offenders

AGENCY MISSION:

The mission of the Local Housing of State Adult Offenders Program is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders releasing from facilities.

AGENCY GOAL(S):

- I. The goal of the Local Housing of Adult Offenders Program is to continue the Community Corrections Partnership, which utilizes parish and local prisons for housing offenders who have been committed to the state's custody and awaiting transfer to Corrections Services through the program.
- II. The goal of the Transitional Work Program is to continue to provide for the housing of offenders who are qualified for transitional work programs, providing offenders for a step-down transition prior to release from incarceration.
- III. The goal of the Reentry Services Program is to improve the recidivism rate of offenders housed in parish and local facilities by 5% by 2028.
- IV. The goal of the Criminal Justice Reinvestment Program is to reinvest dollars saved from releasing offenders into programming for state offenders at the local level jails, opening a halfway house pilot program, enhancing and expansion of reentry centers, and hiring Community Resource coordinators in Probation and Parole districts investing in specialty courts and diversion programs.

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4511

PROGRAM AUTHORIZATION:

R.S. 15:824; R.S. 33.1432; R.S. 574.2-574.21; R.S. 15:1111

PROGRAM MISSION:

The mission of the Local Housing of Adult Offenders Program is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders releasing from these facilities.

PROGRAM GOAL(S):

I. The goal of the Local Housing of Adult Offenders program is to continue the Community Corrections Partnership, which utilizes parish and local prisons for housing offenders who have been committed to the State's custody and are awaiting transfer to Corrections Services through the program.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4512

PROGRAM AUTHORIZATION:

R.S. 15:824; R.S. 33.1432; R.S. 574.2-574.21; R.S. 15:1111

PROGRAM MISSION:

It is the mission of the Department of Public Safety and Corrections through the utilization of Community Rehabilitation Centers and Transitional Work Programs to provide for public safety of the community while providing for custody, control and treatment of offenders assigned to the programs. The transitional work program is designed to be a strong transition process through which participants are prepared for release, return to their communities, and adjust to free living thereby increasing public safety. To this end transitional work programs provide for: 1. Housing, recreation and treatment activities aimed at re-socialization. 2. Employment opportunities through seeking best available jobs for participants. 3. Assist the participant with complying with any special conditions imposed by the Committee on Parole. The transitional work programs have proven to be successful in assisting an offender in making the transition from prison back into the workforce and also providing an income source upon release. The Department of Public Safety and Corrections has developed standard operating procedures (SOPs) to be followed by community contractors who house adult offenders in community rehabilitation centers and transitional work programs; these SOPs include provisions for American Correctional Association (ACA) accreditation. The responsibilities of the Adult Services Program within the Corrections Administration Appropriation have been expanded to include monitoring of functions and services of community rehabilitation centers (halfway houses and transitional work programs).

PROGRAM GOAL(S):

The goal of the Transitional Work Program is to continue to provide for the housing of offenders who are qualified for these programs, providing offenders for a step-down transition prior to release from incarceration.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4513

PROGRAM AUTHORIZATION:

R.S. 15:827

PROGRAM MISSION:

The mission of the Local Reentry Services Program is to provide pre-release education and transition services for the adult male and female offenders who have been committed to state custody and are housed in parish and local jails, and to provide an alternative to revocation through intensified supervision, case management, education, and treatment to offenders supervised by Probation & Parole who have technical violations of supervision that would normally warrant revocation.

PROGRAM GOAL(S):

PROGRAM ACTIVITY:

The goal of the Local Reentry Services Program is to improve the recidivism rate of offenders housed in parish and local facilities by 5% by 2028.

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

DEPARTMENT ID: 20 - Other Requirements

AGENCY ID: 451 - Local Housing of State Adult Offenders

PROGRAM ID: 4511 - Local Housing of Adult Offenders

PM OBJECTIVE: 4511-01 - Utilize local correctional facilities as cost-efficient alternatives to state correctional facilities while reducing the recidivism rate 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:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
1781	K	Average number of adult offenders housed per day in local facilities	N	12,678	12,575	12,678	12,678	12,678	0	0
1783	K	Percentage of state adult offender population housed in local facilities	P	53.2	48.5	44	44	44	0	0
20640	K	Recidivism rate for offenders housed in local facilities	P	43.5	43.3	41.4	41.4	41.4	0	0

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

DEPARTMENT ID: 20 - Other Requirements

AGENCY ID: 451 - Local Housing of State Adult Offenders

PROGRAM ID: 4512 - Transitional Work Program

PM OBJECTIVE: 4512-01 - Increase the number of Transitional Work Program participants 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:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
13840	K	Average number of offenders in transitional work programs per day	N	1,991	1,709	1,991	1,991	1,991	0	0
21908	K	Average cost per day per offender for contract transitional work programs	D	15.25	15.25	15.25	15.25	15.25	0	0
21909	K	Average cost per day per offender for non-contract transitional work programs	D	19.39	19.39	19.39	19.39	19.39	0	0
6580	K	Recidivism rate of offenders who participated in transitional work programs	P	36.5	36.4	36.5	36.5	36.5	0	0

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

DEPARTMENT ID: 20 - Other Requirements

AGENCY ID: 451 - Local Housing of State Adult Offenders

PROGRAM ID: 4513 - Local Reentry Services

PM OBJECTIVE: 4513-01 - To provide pre-release education and transition services for offenders who have been committed to state custody and are housed in parish or local facilities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23244	K	Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs	P	7	7.7	7.3	7.3	7.3	0	0
24499	K	Number of state offenders housed in local facilities who completed reentry programs prior to release	N	4,500	2,221	4,500	4,500	4,500	0	0
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023		
25877	G	Number of certified treatment and rehabilitative programs	N	667	638	447	639	447		
25878	G	Number of state offenders housed in local facilities who complete a certified treatment and rehabilitative program while housed in local facility	N	5,864	9,824	16,087	4,944	3,649		

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

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	172,501,730	186,650,616	188,766,136	2,115,520	1.13%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$172,501,730	\$186,650,616	\$188,766,136	\$2,115,520	1.13%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	172,501,730	186,650,616	188,766,136	2,115,520	1.13%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$172,501,730	\$186,650,616	\$188,766,136	\$2,115,520	1.13%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$172,501,730	\$186,650,616	\$188,766,136	\$2,115,520	1.13%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	172,501,730	186,650,616	188,766,136	2,115,520
Total:	\$172,501,730	\$186,650,616	\$188,766,136	\$2,115,520

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	154,991,841	186,516,136	188,766,136	2,250,000
5620064	MISC-PROF SVCS	4,683,944	—	—	—
5620065	MISC-SUPPLIES OTHER	546,634	—	—	—
5620066	MISC-TRVL IN STATE	17,273	—	—	—
5620067	MISC-TR OUT OF STATE	15,061	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	84,576	134,480	—	(134,480)
5620069	MISC-INTERAGENCY OTH	9,394,287	—	—	—
5620072	MISC-OC SAL CLASS&UN	796,214	—	—	—
5620073	MISC-OC-SAL CLASS OT	22,820	—	—	—
5620076	MISC-OC-WAGES	291,213	—	—	—
5620078	MISC-OC-RETIRE-STEM	449,260	—	—	—
5620082	MISC-OC-MEDICARE TAX	13,147	—	—	—
5620083	MISC-OC-GRP INS CONT	152,378	—	—	—
5620137	MISC-OC-PS-MEDICAL	961,317	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	81,764	—	—	—
Total Other Charges:		\$172,501,730	\$186,650,616	\$188,766,136	\$2,115,520
Total Agency Expenditures:		\$172,501,730	\$186,650,616	\$188,766,136	\$2,115,520

PROGRAM SUMMARY STATEMENT

4511 - Local Housing of Adult Offenders

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	130,453,686	140,513,681	142,763,681	2,250,000	1.60%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$130,453,686	\$140,513,681	\$142,763,681	\$2,250,000	1.60%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	130,453,686	140,513,681	142,763,681	2,250,000	1.60%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$130,453,686	\$140,513,681	\$142,763,681	\$2,250,000	1.60%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$130,453,686	\$140,513,681	\$142,763,681	\$2,250,000	1.60%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	130,453,686	140,513,681	142,763,681	2,250,000
Total:	\$130,453,686	\$140,513,681	\$142,763,681	\$2,250,000

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	129,492,369	140,513,681	142,763,681	2,250,000
5620137	MISC-OC-PS-MEDICAL	961,317	—	—	—
Total Other Charges:		\$130,453,686	\$140,513,681	\$142,763,681	\$2,250,000
Total Expenditures for Program 4511		\$130,453,686	\$140,513,681	\$142,763,681	\$2,250,000

4512 - Transitional Work Program

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	11,321,425	12,876,673	12,876,673	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,321,425	\$12,876,673	\$12,876,673	—	—

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	11,321,425	12,876,673	12,876,673	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$11,321,425	\$12,876,673	\$12,876,673	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$11,321,425	\$12,876,673	\$12,876,673	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	11,321,425	12,876,673	12,876,673	—
Total:	\$11,321,425	\$12,876,673	\$12,876,673	—

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	11,321,425	12,876,673	12,876,673	—
Total Other Charges:		\$11,321,425	\$12,876,673	\$12,876,673	—
Total Expenditures for Program 4512		\$11,321,425	\$12,876,673	\$12,876,673	—

4513 - Local Reentry Services

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,455,479	6,649,992	6,649,992	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,455,479	\$6,649,992	\$6,649,992	—	—

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	6,455,479	6,649,992	6,649,992	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,455,479	\$6,649,992	\$6,649,992	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,455,479	\$6,649,992	\$6,649,992	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	6,455,479	6,649,992	6,649,992	—
Total:	\$6,455,479	\$6,649,992	\$6,649,992	—

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	6,455,479	6,649,992	6,649,992	—
Total Other Charges:		\$6,455,479	\$6,649,992	\$6,649,992	—
Total Expenditures for Program 4513		\$6,455,479	\$6,649,992	\$6,649,992	—

4514 - Criminal Justice Reinvestment Initiative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	24,271,140	26,610,270	26,475,790	(134,480)	(0.51)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,271,140	\$26,610,270	\$26,475,790	\$(134,480)	(0.51)%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	24,271,140	26,610,270	26,475,790	(134,480)	(0.51)%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$24,271,140	\$26,610,270	\$26,475,790	\$(134,480)	(0.51)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$24,271,140	\$26,610,270	\$26,475,790	\$(134,480)	(0.51)%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	24,271,140	26,610,270	26,475,790	(134,480)
Total:	\$24,271,140	\$26,610,270	\$26,475,790	\$(134,480)

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	7,722,568	26,475,790	26,475,790	—
5620064	MISC-PROF SVCS	4,683,944	—	—	—
5620065	MISC-SUPPLIES OTHER	546,634	—	—	—
5620066	MISC-TRVL IN STATE	17,273	—	—	—
5620067	MISC-TR OUT OF STATE	15,061	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	84,576	134,480	—	(134,480)
5620069	MISC-INTERAGENCY OTH	9,394,287	—	—	—
5620072	MISC-OC SAL CLASS&UN	796,214	—	—	—
5620073	MISC-OC-SAL CLASS OT	22,820	—	—	—
5620076	MISC-OC-WAGES	291,213	—	—	—
5620078	MISC-OC-RETIRE-STEM	449,260	—	—	—
5620082	MISC-OC-MEDICARE TAX	13,147	—	—	—
5620083	MISC-OC-GRP INS CONT	152,378	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	81,764	—	—	—
Total Other Charges:		\$24,271,140	\$26,610,270	\$26,475,790	\$(134,480)
Total Expenditures for Program 4514		\$24,271,140	\$26,610,270	\$26,475,790	\$(134,480)
Total Agency Expenditures:		\$172,501,730	\$186,650,616	\$188,766,136	\$2,115,520

SOURCE OF FUNDING SUMMARY

Agency Overview

SOURCE OF FUNDING DETAIL

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	186,650,616	186,650,616
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	\$186,650,616	\$186,650,616
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	—	\$186,650,616	\$186,650,616

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL PERSONAL SERVICES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	188,766,136	188,766,136
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	\$188,766,136	\$188,766,136
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	—	\$188,766,136	\$188,766,136

Revenue Collections/Income

REVENUE COLLECTIONS/INCOME

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

Justification of Differences

SCHEDULE OF REQUESTED EXPENDITURES

4511 - Local Housing of Adult Offenders

Other Charges

FY2024-2025 Request	Means of Financing	Description
142,763,681	State General Fund	
\$142,763,681		Per Diem for Offenders in Local Housing
\$142,763,681	Total Other Charges	

4512 - Transitional Work Program

Other Charges

FY2024-2025 Request	Means of Financing	Description
12,876,673	State General Fund	
\$12,876,673		Contract and Non-Contract Per Diem for TWP Offenders
\$12,876,673	Total Other Charges	

4513 - Local Reentry Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
6,649,992	State General Fund	
\$6,649,992		Re-Entry and Day Reporting Facilities
\$6,649,992	Total Other Charges	

4514 - Criminal Justice Reinvestment Initiative

Other Charges

FY2024-2025 Request	Means of Financing	Description
26,475,790	State General Fund	
\$26,475,790		Criminal Justice Reinvestment Initiative
\$26,475,790	Total Other Charges	



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	186,650,616	(134,480)	—	—	2,250,000	—	188,766,136
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$186,650,616	\$(134,480)	—	—	\$2,250,000	—	\$188,766,136

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	186,650,616	(134,480)	—	—	2,250,000	—	188,766,136
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$186,650,616	\$(134,480)	—	—	\$2,250,000	—	\$188,766,136
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$186,650,616	\$(134,480)	—	—	\$2,250,000	—	\$188,766,136
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(134,480)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(134,480)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(134,480)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(134,480)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(134,480)

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 26525 — 451-Intensive Incarceration Per Diem
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,250,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,250,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,250,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,250,000

Positions

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

PROGRAM SUMMARY STATEMENT

4511 - Local Housing of Adult Offenders

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	140,513,681	—	—	—	2,250,000	—	142,763,681
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$140,513,681	—	—	—	\$2,250,000	—	\$142,763,681

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	140,513,681	—	—	—	2,250,000	—	142,763,681
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$140,513,681	—	—	—	\$2,250,000	—	\$142,763,681
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$140,513,681	—	—	—	\$2,250,000	—	\$142,763,681
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4512 - Transitional Work Program

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	12,876,673	—	—	—	—	—	12,876,673
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,876,673	—	—	—	—	—	\$12,876,673

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	12,876,673	—	—	—	—	—	12,876,673
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$12,876,673	—	—	—	—	—	\$12,876,673
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,876,673	—	—	—	—	—	\$12,876,673
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4513 - Local Reentry Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,649,992	—	—	—	—	—	6,649,992
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,649,992	—	—	—	—	—	\$6,649,992

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	6,649,992	—	—	—	—	—	6,649,992
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,649,992	—	—	—	—	—	\$6,649,992
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,649,992	—	—	—	—	—	\$6,649,992
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4514 - Criminal Justice Reinvestment Initiative

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	26,610,270	(134,480)	—	—	—	—	26,475,790
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,610,270	\$(134,480)	—	—	—	—	\$26,475,790

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	26,610,270	(134,480)	—	—	—	—	26,475,790
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$26,610,270	\$(134,480)	—	—	—	—	\$26,475,790
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,610,270	\$(134,480)	—	—	—	—	\$26,475,790
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

4514 - Criminal Justice Reinvestment Initiative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(134,480)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(134,480)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(134,480)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(134,480)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(134,480)

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	(134,480)
Total:	\$(134,480)

Other Charges

Commitment item	Name	Amount
5620068	MISC-ACQ/MAJ REP OTH	(134,480)
Total:		\$(134,480)

Form 26525 — 451-Intensive Incarceration Per Diem

4511 - Local Housing of Adult Offenders

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,250,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,250,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,250,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,250,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,250,000

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.	Provides an additional per diem of \$20.55 for an Intensive Incarceration Program focused on offenders sentenced to serve less than two years for 300 offenders.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Local Housing for adult offenders will be underfunded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	186,650,616	2,115,520	—	188,766,136
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$186,650,616	\$2,115,520	—	\$188,766,136
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	186,650,616	2,115,520	—	188,766,136
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$186,650,616	\$2,115,520	—	\$188,766,136
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$186,650,616	\$2,115,520	—	\$188,766,136
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4511 Local Housing of Adult Offenders	4512 Transitional Work Program	4513 Local Reentry Services	4514 Criminal Justice Reinvestment Initiative
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

4511 - Local Housing of Adult Offenders

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	140,513,681	2,250,000	—	142,763,681
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$140,513,681	\$2,250,000	—	\$142,763,681
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	140,513,681	2,250,000	—	142,763,681
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$140,513,681	\$2,250,000	—	\$142,763,681
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$140,513,681	\$2,250,000	—	\$142,763,681
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4512 - Transitional Work Program

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	12,876,673	—	—	12,876,673
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,876,673	—	—	\$12,876,673
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	12,876,673	—	—	12,876,673
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$12,876,673	—	—	\$12,876,673
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$12,876,673	—	—	\$12,876,673
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4513 - Local Reentry Services

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	6,649,992	—	—	6,649,992
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,649,992	—	—	\$6,649,992
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	6,649,992	—	—	6,649,992
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$6,649,992	—	—	\$6,649,992
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$6,649,992	—	—	\$6,649,992
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4514 - Criminal Justice Reinvestment Initiative

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	26,610,270	(134,480)	—	26,475,790
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,610,270	\$(134,480)	—	\$26,475,790
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	26,610,270	(134,480)	—	26,475,790
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$26,610,270	\$(134,480)	—	\$26,475,790
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$26,610,270	\$(134,480)	—	\$26,475,790
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	186,650,616	2,115,520	—	—	188,766,136
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$186,650,616	\$2,115,520	—	—	\$188,766,136
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	186,650,616	2,115,520	—	—	188,766,136
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$186,650,616	\$2,115,520	—	—	\$188,766,136
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$186,650,616	\$2,115,520	—	—	\$188,766,136
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4511 - Local Housing of Adult Offenders

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	140,513,681	2,250,000	—	—	142,763,681
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$140,513,681	\$2,250,000	—	—	\$142,763,681
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	140,513,681	2,250,000	—	—	142,763,681
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$140,513,681	\$2,250,000	—	—	\$142,763,681
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$140,513,681	\$2,250,000	—	—	\$142,763,681
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

4512 - Transitional Work Program

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	12,876,673	—	—	—	12,876,673
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$12,876,673	—	—	—	\$12,876,673
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	12,876,673	—	—	—	12,876,673
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$12,876,673	—	—	—	\$12,876,673
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$12,876,673	—	—	—	\$12,876,673
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

4513 - Local Reentry Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	6,649,992	—	—	—	6,649,992
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,649,992	—	—	—	\$6,649,992
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	6,649,992	—	—	—	6,649,992
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,649,992	—	—	—	\$6,649,992
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,649,992	—	—	—	\$6,649,992
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

4514 - Criminal Justice Reinvestment Initiative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	26,610,270	(134,480)	—	—	26,475,790
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$26,610,270	\$(134,480)	—	—	\$26,475,790
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	26,610,270	(134,480)	—	—	26,475,790
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	\$26,610,270	\$(134,480)	—	—	\$26,475,790
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$26,610,270	\$(134,480)	—	—	\$26,475,790
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	172,501,730	186,650,616	2,115,520	—	—	188,766,136	2,115,520
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$172,501,730	\$186,650,616	\$2,115,520	—	—	\$188,766,136	\$2,115,520

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	172,501,730	186,650,616	2,115,520	—	—	188,766,136	2,115,520
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$172,501,730	\$186,650,616	\$2,115,520	—	—	\$188,766,136	\$2,115,520
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$172,501,730	\$186,650,616	\$2,115,520	—	—	\$188,766,136	\$2,115,520
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4511 - Local Housing of Adult Offenders

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	130,453,686	140,513,681	2,250,000	—	—	142,763,681	2,250,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$130,453,686	\$140,513,681	\$2,250,000	—	—	\$142,763,681	\$2,250,000

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	130,453,686	140,513,681	2,250,000	—	—	142,763,681	2,250,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$130,453,686	\$140,513,681	\$2,250,000	—	—	\$142,763,681	\$2,250,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$130,453,686	\$140,513,681	\$2,250,000	—	—	\$142,763,681	\$2,250,000
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4512 - Transitional Work Program

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	11,321,425	12,876,673	—	—	—	12,876,673	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,321,425	\$12,876,673	—	—	—	\$12,876,673	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	11,321,425	12,876,673	—	—	—	12,876,673	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$11,321,425	\$12,876,673	—	—	—	\$12,876,673	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,321,425	\$12,876,673	—	—	—	\$12,876,673	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4513 - Local Reentry Services

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,455,479	6,649,992	—	—	—	6,649,992	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,455,479	\$6,649,992	—	—	—	\$6,649,992	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	6,455,479	6,649,992	—	—	—	6,649,992	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,455,479	\$6,649,992	—	—	—	\$6,649,992	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,455,479	\$6,649,992	—	—	—	\$6,649,992	—
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4514 - Criminal Justice Reinvestment Initiative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	24,271,140	26,610,270	(134,480)	—	—	26,475,790	(134,480)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$24,271,140	\$26,610,270	\$(134,480)	—	—	\$26,475,790	\$(134,480)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	24,271,140	26,610,270	(134,480)	—	—	26,475,790	(134,480)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$24,271,140	\$26,610,270	\$(134,480)	—	—	\$26,475,790	\$(134,480)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$24,271,140	\$26,610,270	\$(134,480)	—	—	\$26,475,790	\$(134,480)
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda



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