

Agency Budget Request

FISCAL YEAR 2024–2025



Corrections Services

415 — Adult Probation and Parole



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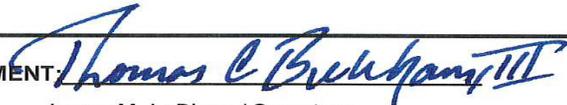
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BUDGET REQUEST

Fiscal Year Ending June 30,2025

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.

HEAD OF DEPARTMENT:  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>Jamie Lee / Probation & Parole Director</u> DATE: <u>October 26, 2023</u> EMAIL ADDRESS: <u>Jamie.Lee@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



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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)	79,091,043	84,963,769	97,146,142	12,182,373	14.34%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	9,928,422	15,133,980	10,854,000	(4,279,980)	(28.28)%
STATUTORY DEDICATIONS	960,000	960,000	960,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$89,979,465	\$101,057,749	\$108,960,142	\$7,902,393	7.82%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	9,874,422	15,079,980	10,800,000	(4,279,980)	(28.38)%
Sex Offender Registry Technology Fund	54,000	54,000	54,000	—	—
Total:	\$9,928,422	\$15,133,980	\$10,854,000	\$(4,279,980)	(28.28)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Adult Probation & Parole Officer Retire	960,000	960,000	960,000	—	—
Total:	\$960,000	\$960,000	\$960,000	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	46,379,424	51,950,901	56,565,134	4,614,233	8.88%
Other Compensation	1,100,233	671,918	1,003,918	332,000	49.41%
Related Benefits	24,903,982	27,246,264	28,158,200	911,936	3.35%
TOTAL PERSONAL SERVICES	\$72,383,639	\$79,869,083	\$85,727,252	\$5,858,169	7.33%
Travel	1,202,500	162,110	1,105,757	943,647	582.10%
Operating Services	4,010,754	4,328,633	4,945,027	616,394	14.24%
Supplies	3,037,317	2,740,113	3,301,767	561,654	20.50%
TOTAL OPERATING EXPENSES	\$8,250,572	\$7,230,856	\$9,352,551	\$2,121,695	29.34%
PROFESSIONAL SERVICES	\$1,130,874	\$1,292,526	\$1,621,608	\$329,082	25.46%
Other Charges	170,450	300,000	300,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	6,922,134	8,085,304	9,996,266	1,910,962	23.64%
TOTAL OTHER CHARGES	\$7,092,584	\$8,385,304	\$10,296,266	\$1,910,962	22.79%
Acquisitions	1,121,797	4,279,980	1,962,465	(2,317,515)	(54.15)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,121,797	\$4,279,980	\$1,962,465	\$(2,317,515)	(54.15)%
TOTAL EXPENDITURES	\$89,979,465	\$101,057,749	\$108,960,142	\$7,902,393	7.82%

Agency Positions

Classified	753	753	773	20	2.66%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	753	773	20	2.66%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	756	756	776	20	2.65%

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	79,091,043	84,963,769	97,146,142	12,182,373
Fees & Self-generated	9,874,422	15,079,980	10,800,000	(4,279,980)
Sex Offender Registry Technology Fund	54,000	54,000	54,000	—
Adult Probation & Parole Officer Retire	960,000	960,000	960,000	—
Total:	\$89,979,465	\$101,057,749	\$108,960,142	\$7,902,393

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,965,322	1,965,322
5110010	SAL-CLASS-TO-REG	44,351,415	47,845,910	50,494,821	2,648,911
5110015	SAL-CLASS-TO-OT	1,517,194	3,939,991	3,939,991	—
5110020	SAL-CLASS-TO-TERM	510,814	165,000	165,000	—
Total Salaries:		\$46,379,424	\$51,950,901	\$56,565,134	\$4,614,233

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	332,000	332,000
5120010	COMPENSATION/WAGES	1,084,782	671,918	671,918	—
5120105	COMP-CL-NON TO-OT	15,451	—	—	—
Total Other Compensation:		\$1,100,233	\$671,918	\$1,003,918	\$332,000

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	697,376	697,376
5130010	RET CONTR-STATE EMP	18,528,413	22,268,264	22,482,824	214,560
5130020	RET CONTR-TEACHERS	29,105	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	24,491	—	—	—
5130060	MEDICARE TAX	641,720	554,000	554,000	—
5130070	GRP INS CONTRIBUTION	5,680,521	4,424,000	4,424,000	—
5130085	OTH RELATED BENEFIT	(367)	—	—	—
5130090	TAXABLE FRINGE BEN	99	—	—	—
Total Related Benefits:		\$24,903,982	\$27,246,264	\$28,158,200	\$911,936

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	(2,143)	—	—	—
5210015	IN-STATE TRAVEL-CONF	15,633	—	—	—
5210020	IN-STATE TRAV-FIELD	1,168,605	154,510	157,986	3,476
5210030	IN-STATE TRV-IT/TRN	531	—	—	—
5210055	OUT-OF-STTRV-CONF	5,709	7,600	947,771	940,171
5210060	OUT-OF-STTRV-FIELD	14,010	—	—	—
5210110	CONFERENCE REG FEES	155	—	—	—
Total Travel:		\$1,202,500	\$162,110	\$1,105,757	\$943,647

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310008	SERV-OFFICE RELOC EX	3,390	—	—	—
5310009	SERV-MOVING SERVICES	2,622	—	—	—
5310010	SERV-DUES & OTHER	31,190	—	—	—
5310025	SERV-LOCKSMITH	1,125	—	—	—
5310036	SERV - TRADE SHOW	375	—	—	—
5310400	SERV-MISC	27,154	20,000	20,450	450
5330004	MAINT-GARBAGE DISP	180	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330005	MAINT-WSTDISP-SHRED	2,160	—	—	—
5330007	MAINT-PROPERTY	1,607	—	—	—
5330008	MAINT-EQUIPMENT	6,337	—	—	—
5330011	MAINT-COMMUNICTN EQP	4,650	—	—	—
5330018	MAINT-AUTO REPAIRS	330,951	486,485	497,431	10,946
5340010	RENT-REAL ESTATE	2,966,803	3,192,948	3,783,789	590,841
5340020	RENT-EQUIPMENT	74,643	90,000	92,025	2,025
5350004	UTIL-TELEPHONE SERV	431,729	440,000	449,900	9,900
5350005	UTIL-OTHER COMM SERV	4,113	—	—	—
5350006	UTIL-MAIL/DEL/POST	113,322	90,000	92,025	2,025
5350009	UTIL-GAS	1,223	1,600	1,636	36
5350010	UTIL-ELECTRICITY	6,093	6,000	6,135	135
5350011	UTIL-WATER	1,088	1,600	1,636	36
Total Operating Services:		\$4,010,754	\$4,328,633	\$4,945,027	\$616,394

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	558,283	874,280	893,951	19,671
5410004	SUP-SECURITY/LAW ENF	126,594	—	—	—
5410005	SUP-PHARMACEUTICAL	77	—	—	—
5410006	SUP-COMPUTER	32,815	55,439	56,686	1,247
5410007	SUP-CLOTHING/UNIFORM	62,523	31,000	531,698	500,698
5410008	SUP-MEDICAL	86,020	250,000	255,625	5,625
5410013	SUP-FOOD & BEVERAGE	682	—	—	—
5410015	SUP-AUTO	185,590	850,000	869,125	19,125
5410017	SUP-JANITORIAL	645	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410020	SUP-COMMUNICATIONS	6,074	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	—	75,446	77,144	1,698
5410036	SUP-FUELTRAC	1,443,901	75,000	76,688	1,688
5410039	SUP - AMMUNITIONS	202,185	145,000	148,263	3,263
5410040	SUP - WEAPONS	—	145,000	148,263	3,263
5410400	SUP-OTHER	331,928	238,948	244,324	5,376
Total Supplies:		\$3,037,317	\$2,740,113	\$3,301,767	\$561,654

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510023	PROF SERV-INDUSTCLN	48	—	—	—
5510027	PROF SERV-TRANS/STOR	—	—	300,000	300,000
5510400	PROF SERV-OTHER	1,130,826	1,292,526	1,321,608	29,082
Total Professional Services:		\$1,130,874	\$1,292,526	\$1,621,608	\$329,082

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	170,450	300,000	300,000	—
Total Other Charges:		\$170,450	\$300,000	\$300,000	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	4,459	45,029	45,029	—
5950007	IAT-PRINTING	16,866	62,623	62,623	—
5950014	IAT-TELEPHONE	235,506	183,037	183,037	—
5950027	IAT-RNT-3RD PTY LEAS	420,683	649,264	649,264	—
5950034	IAT-OFFICE SUPPLIES	80	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950037	IAT-AUTOMOTIVE SUPP	10,305	14,349	14,349	—
5950038	IAT-OTHER OPER SERV	137,643	57,720	57,720	—
5950045	IAT-LEAF PRINCIPAL	2,066,708	3,475,648	5,386,610	1,910,962
5950046	IAT-LEAF INTEREST	77,598	—	—	—
5950048	IAT-CPTP	18,243	18,243	18,243	—
5950050	IAT-ORM INSURANCE	2,315,214	2,376,704	2,376,704	—
5950053	IAT-STATE TREASURER	1,722	1,072	1,072	—
5950057	IAT-CAP POL-BLD SEC	—	121,987	121,987	—
5950058	IAT-TECH SVCS	1,594,332	1,050,591	1,050,591	—
5950059	IAT-ST PROCUREMENT	22,774	29,037	29,037	—
Total Interagency Transfers:		\$6,922,134	\$8,085,304	\$9,996,266	\$1,910,962

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	70,000	70,000
5710223	ACQ-COMM EQUIP	667,128	—	—	—
5710224	ACQ-OFFICE FURN&EQP	22,893	—	315,032	315,032
5710229	ACQ-SEC/LAW ENFOR EQ	325,110	4,279,980	1,577,433	(2,702,547)
5710950	TRANS-VEHICLES-MA	106,666	—	—	—
Total Acquisitions:		\$1,121,797	\$4,279,980	\$1,962,465	\$(2,317,515)
Total Agency Expenditures:		\$89,979,465	\$101,057,749	\$108,960,142	\$7,902,393

PROGRAM SUMMARY STATEMENT

4151 - Administration and Support

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)	7,367,049	6,617,552	6,756,900	139,348	2.11%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,367,049	\$6,617,552	\$6,756,900	\$139,348	2.11%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,649,364	1,617,323	1,702,372	85,049	5.26%
Other Compensation	—	—	—	—	—
Related Benefits	818,743	896,737	919,767	23,030	2.57%
TOTAL PERSONAL SERVICES	\$2,468,107	\$2,514,060	\$2,622,139	\$108,079	4.30%
Travel	10,168	10,234	40,464	30,230	295.39%
Operating Services	5,514	6,485	6,631	146	2.25%
Supplies	32,617	39,719	40,612	893	2.25%
TOTAL OPERATING EXPENSES	\$48,299	\$56,438	\$87,707	\$31,269	55.40%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,850,643	4,047,054	4,047,054	—	—
TOTAL OTHER CHARGES	\$4,850,643	\$4,047,054	\$4,047,054	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,367,049	\$6,617,552	\$6,756,900	\$139,348	2.11%

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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	7,367,049	6,617,552	6,756,900	139,348
Total:	\$7,367,049	\$6,617,552	\$6,756,900	\$139,348

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,540,258	1,617,323	1,702,372	85,049
5110015	SAL-CLASS-TO-OT	96,542	—	—	—
5110020	SAL-CLASS-TO-TERM	12,564	—	—	—
Total Salaries:		\$1,649,364	\$1,617,323	\$1,702,372	\$85,049

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	638,361	799,737	822,767	23,030
5130060	MEDICARE TAX	22,480	23,000	23,000	—
5130070	GRP INS CONTRIBUTION	157,901	74,000	74,000	—
Total Related Benefits:		\$818,743	\$896,737	\$919,767	\$23,030

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	266	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,940	—	—	—
5210020	IN-STATE TRAV-FIELD	5,216	8,234	8,419	185
5210055	OUT-OF-STTRV-CONF	—	2,000	32,045	30,045
5210060	OUT-OF-STTRV-FIELD	592	—	—	—
5210110	CONFERENCE REG FEES	155	—	—	—
Total Travel:		\$10,168	\$10,234	\$40,464	\$30,230

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	801	—	—	—
5310400	SERV-MISC	864	—	—	—
5330018	MAINT-AUTO REPAIRS	1,150	6,485	6,631	146
5350004	UTIL-TELEPHONE SERV	900	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,799	—	—	—
Total Operating Services:		\$5,514	\$6,485	\$6,631	\$146

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,282	24,280	24,826	546
5410006	SUP-COMPUTER	13,970	15,439	15,786	347
5410008	SUP-MEDICAL	2,157	—	—	—
5410015	SUP-AUTO	1,650	—	—	—
5410400	SUP-OTHER	5,558	—	—	—
Total Supplies:		\$32,617	\$39,719	\$40,612	\$893

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	55	—	—	—
5950014	IAT-TELEPHONE	18,410	26,265	26,265	—
5950027	IAT-RNT-3RD PTY LEAS	289,973	423,155	423,155	—
5950038	IAT-OTHER OPER SERV	16,595	—	—	—
5950045	IAT-LEAF PRINCIPAL	574,855	—	—	—
5950048	IAT-CPTP	18,243	18,243	18,243	—
5950050	IAT-ORM INSURANCE	2,315,214	2,376,704	2,376,704	—
5950053	IAT-STATE TREASURER	1,722	1,072	1,072	—
5950057	IAT-CAP POL-BLD SEC	—	121,987	121,987	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	1,592,802	1,050,591	1,050,591	—
5950059	IAT-ST PROCUREMENT	22,774	29,037	29,037	—
Total Interagency Transfers:		\$4,850,643	\$4,047,054	\$4,047,054	—
Total Expenditures for Program 4151		\$7,367,049	\$6,617,552	\$6,756,900	\$139,348

4158 - Field 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)	71,723,994	78,346,217	90,389,242	12,043,025	15.37%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	9,928,422	15,133,980	10,854,000	(4,279,980)	(28.28)%
STATUTORY DEDICATIONS	960,000	960,000	960,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$82,612,416	\$94,440,197	\$102,203,242	\$7,763,045	8.22%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	9,874,422	15,079,980	10,800,000	(4,279,980)	(28.38)%
Sex Offender Registry Technology Fund	54,000	54,000	54,000	—	—
Total:	\$9,928,422	\$15,133,980	\$10,854,000	\$(4,279,980)	(28.28)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Adult Probation & Parole Officer Retire	960,000	960,000	960,000	—	—
Total:	\$960,000	\$960,000	\$960,000	—	—

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	44,730,059	50,333,578	54,862,762	4,529,184	9.00%
Other Compensation	1,100,233	671,918	1,003,918	332,000	49.41%
Related Benefits	24,085,239	26,349,527	27,238,433	888,906	3.37%
TOTAL PERSONAL SERVICES	\$69,915,532	\$77,355,023	\$83,105,113	\$5,750,090	7.43%
Travel	1,192,332	151,876	1,065,293	913,417	601.42%
Operating Services	4,005,241	4,322,148	4,938,396	616,248	14.26%
Supplies	3,004,701	2,700,394	3,261,155	560,761	20.77%
TOTAL OPERATING EXPENSES	\$8,202,273	\$7,174,418	\$9,264,844	\$2,090,426	29.14%
PROFESSIONAL SERVICES	\$1,130,874	\$1,292,526	\$1,621,608	\$329,082	25.46%
Other Charges	170,450	300,000	300,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,071,491	4,038,250	5,949,212	1,910,962	47.32%
TOTAL OTHER CHARGES	\$2,241,941	\$4,338,250	\$6,249,212	\$1,910,962	44.05%
Acquisitions	1,121,797	4,279,980	1,962,465	(2,317,515)	(54.15)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,121,797	\$4,279,980	\$1,962,465	\$(2,317,515)	(54.15)%
TOTAL EXPENDITURES	\$82,612,416	\$94,440,197	\$102,203,242	\$7,763,045	8.22%

Program Positions

Classified	733	733	753	20	2.73%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	733	753	20	2.73%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	736	736	756	20	2.72%

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	71,723,994	78,346,217	90,389,242	12,043,025
Fees & Self-generated	9,874,422	15,079,980	10,800,000	(4,279,980)
Sex Offender Registry Technology Fund	54,000	54,000	54,000	—
Adult Probation & Parole Officer Retire	960,000	960,000	960,000	—
Total:	\$82,612,416	\$94,440,197	\$102,203,242	\$7,763,045

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,965,322	1,965,322
5110010	SAL-CLASS-TO-REG	42,811,157	46,228,587	48,792,449	2,563,862
5110015	SAL-CLASS-TO-OT	1,420,652	3,939,991	3,939,991	—
5110020	SAL-CLASS-TO-TERM	498,250	165,000	165,000	—
Total Salaries:		\$44,730,059	\$50,333,578	\$54,862,762	\$4,529,184

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	332,000	332,000
5120010	COMPENSATION/WAGES	1,084,782	671,918	671,918	—
5120105	COMP-CL-NON TO-OT	15,451	—	—	—
Total Other Compensation:		\$1,100,233	\$671,918	\$1,003,918	\$332,000

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	697,376	697,376
5130010	RET CONTR-STATE EMP	17,890,052	21,468,527	21,660,057	191,530
5130020	RET CONTR-TEACHERS	29,105	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	24,491	—	—	—
5130060	MEDICARE TAX	619,239	531,000	531,000	—
5130070	GRP INS CONTRIBUTION	5,522,621	4,350,000	4,350,000	—
5130085	OTH RELATED BENEFIT	(367)	—	—	—
5130090	TAXABLE FRINGE BEN	99	—	—	—
Total Related Benefits:		\$24,085,239	\$26,349,527	\$27,238,433	\$888,906

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	(2,409)	—	—	—
5210015	IN-STATE TRAVEL-CONF	11,693	—	—	—
5210020	IN-STATE TRAV-FIELD	1,163,389	146,276	149,567	3,291
5210030	IN-STATE TRV-IT/TRN	531	—	—	—
5210055	OUT-OF-STTRV-CONF	5,709	5,600	915,726	910,126
5210060	OUT-OF-STTRV-FIELD	13,418	—	—	—
Total Travel:		\$1,192,332	\$151,876	\$1,065,293	\$913,417

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310008	SERV-OFFICE RELOC EX	3,390	—	—	—
5310009	SERV-MOVING SERVICES	2,622	—	—	—
5310010	SERV-DUES & OTHER	30,389	—	—	—
5310025	SERV-LOCKSMITH	1,125	—	—	—
5310036	SERV - TRADE SHOW	375	—	—	—
5310400	SERV-MISC	26,290	20,000	20,450	450
5330004	MAINT-GARBAGE DISP	180	—	—	—
5330005	MAINT-WSTDISP-SHRED	2,160	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330007	MAINT-PROPERTY	1,607	—	—	—
5330008	MAINT-EQUIPMENT	6,337	—	—	—
5330011	MAINT-COMMUNICTN EQP	4,650	—	—	—
5330018	MAINT-AUTO REPAIRS	329,801	480,000	490,800	10,800
5340010	RENT-REAL ESTATE	2,966,803	3,192,948	3,783,789	590,841
5340020	RENT-EQUIPMENT	74,643	90,000	92,025	2,025
5350004	UTIL-TELEPHONE SERV	430,829	440,000	449,900	9,900
5350005	UTIL-OTHER COMM SERV	4,113	—	—	—
5350006	UTIL-MAIL/DEL/POST	111,523	90,000	92,025	2,025
5350009	UTIL-GAS	1,223	1,600	1,636	36
5350010	UTIL-ELECTRICITY	6,093	6,000	6,135	135
5350011	UTIL-WATER	1,088	1,600	1,636	36
Total Operating Services:		\$4,005,241	\$4,322,148	\$4,938,396	\$616,248

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	549,001	850,000	869,125	19,125
5410004	SUP-SECURITY/LAW ENF	126,594	—	—	—
5410005	SUP-PHARMACEUTICAL	77	—	—	—
5410006	SUP-COMPUTER	18,844	40,000	40,900	900
5410007	SUP-CLOTHING/UNIFORM	62,523	31,000	531,698	500,698
5410008	SUP-MEDICAL	83,863	250,000	255,625	5,625
5410013	SUP-FOOD & BEVERAGE	682	—	—	—
5410015	SUP-AUTO	183,940	850,000	869,125	19,125
5410017	SUP-JANITORIAL	645	—	—	—
5410020	SUP-COMMUNICATIONS	6,074	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	—	75,446	77,144	1,698
5410036	SUP-FUELTRAC	1,443,901	75,000	76,688	1,688
5410039	SUP - AMMUNITIONS	202,185	145,000	148,263	3,263
5410040	SUP - WEAPONS	—	145,000	148,263	3,263
5410400	SUP-OTHER	326,371	238,948	244,324	5,376
Total Supplies:		\$3,004,701	\$2,700,394	\$3,261,155	\$560,761

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510023	PROF SERV-INDUSTCLN	48	—	—	—
5510027	PROF SERV-TRANS/STOR	—	—	300,000	300,000
5510400	PROF SERV-OTHER	1,130,826	1,292,526	1,321,608	29,082
Total Professional Services:		\$1,130,874	\$1,292,526	\$1,621,608	\$329,082

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	170,450	300,000	300,000	—
Total Other Charges:		\$170,450	\$300,000	\$300,000	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	4,459	45,029	45,029	—
5950007	IAT-PRINTING	16,812	62,623	62,623	—
5950014	IAT-TELEPHONE	217,095	156,772	156,772	—
5950027	IAT-RNT-3RD PTY LEAS	130,710	226,109	226,109	—
5950034	IAT-OFFICE SUPPLIES	80	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	10,305	14,349	14,349	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	121,048	57,720	57,720	—
5950045	IAT-LEAF PRINCIPAL	1,491,853	3,475,648	5,386,610	1,910,962
5950046	IAT-LEAF INTEREST	77,598	—	—	—
5950058	IAT-TECH SVCS	1,530	—	—	—
Total Interagency Transfers:		\$2,071,491	\$4,038,250	\$5,949,212	\$1,910,962

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	70,000	70,000
5710223	ACQ-COMM EQUIP	667,128	—	—	—
5710224	ACQ-OFFICE FURN&EQP	22,893	—	315,032	315,032
5710229	ACQ-SEC/LAW ENFOR EQ	325,110	4,279,980	1,577,433	(2,702,547)
5710950	TRANS-VEHICLES-MA	106,666	—	—	—
Total Acquisitions:		\$1,121,797	\$4,279,980	\$1,962,465	\$(2,317,515)
Total Expenditures for Program 4158		\$82,612,416	\$94,440,197	\$102,203,242	\$7,763,045
Total Agency Expenditures:		\$89,979,465	\$101,057,749	\$108,960,142	\$7,902,393

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
P&P SGR	9,874,422	10,800,000	10,800,000	—	23247
P25-SEX OFFENDER REGIS	54,000	54,000	54,000	—	23248
P&P SGR	—	4,279,980	—	(4,279,980)	26978
Total Fees & Self-generated	\$9,928,422	\$15,133,980	\$10,854,000	\$(4,279,980)	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
CR6-P&P RETIREMENT FUND	960,000	960,000	960,000	—	23249
Total Statutory Dedications	\$960,000	\$960,000	\$960,000	—	
Total Sources of Funding:	\$10,888,422	\$16,093,980	\$11,814,000	\$(4,279,980)	

SOURCE OF FUNDING DETAIL

Statutory Dedications

Form 23249 — 415 Officer Retirement Fund (CR6)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 23249 — 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 23247 — 415 SGR Supervision Fees/Intensive Substance Abuse Program

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 23247 — 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 23248 — 415 Sex Offender Registry Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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 23248 — 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.	

Form 26978 — 415 Acquisitions via SGR Drawdown

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	4,279,980	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,279,980	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,279,980	—	—	—	—	—	—	—	—

Form 26978 — 415 Acquisitions via SGR Drawdown

Question	Narrative Response
State the purpose, source and legal citation.	To fund needed Acquisitions through the drawdown of cumulative prior year SGR Carryover funds.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	Funded through drawdown of cumulative prior year SGR Carryover funds.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

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 23247 P&P SGR	Fees & Self-generated Form ID 23248 P25-SEX OFFENDER REGIS	Fees & Self-generated Form ID 26978 P&P SGR
Salaries	—	51,950,901	46,249,588	4,687,313	54,000	—
Other Compensation	—	671,918	671,918	—	—	—
Related Benefits	—	27,246,264	21,433,577	5,812,687	—	—
TOTAL PERSONAL SERVICES	—	\$79,869,083	\$68,355,083	\$10,500,000	\$54,000	—
Travel	—	162,110	162,110	—	—	—
Operating Services	—	4,328,633	4,328,633	—	—	—
Supplies	—	2,740,113	2,740,113	—	—	—
TOTAL OPERATING EXPENSES	—	\$7,230,856	\$7,230,856	—	—	—
PROFESSIONAL SERVICES	—	\$1,292,526	\$1,292,526	—	—	—
Other Charges	—	300,000	—	300,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	8,085,304	8,085,304	—	—	—
TOTAL OTHER CHARGES	—	\$8,385,304	\$8,085,304	\$300,000	—	—
Acquisitions	—	4,279,980	—	—	—	4,279,980
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$4,279,980	—	—	—	\$4,279,980
TOTAL EXPENDITURES	—	\$101,057,749	\$84,963,769	\$10,800,000	\$54,000	\$4,279,980

Expenditures	Statutory Dedications Form ID 23249 CR6-P&P RETIREMENT FUND
Salaries	960,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$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

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 23249 CR6-P&P RETIREMENT FUND	Fees & Self-generated Form ID 23247 P&P SGR	Fees & Self-generated Form ID 23248 P25-SEX OFFENDER REGIS
Salaries	—	56,565,134	50,863,821	960,000	4,687,313	54,000
Other Compensation	—	1,003,918	1,003,918	—	—	—
Related Benefits	—	28,158,200	22,345,513	—	5,812,687	—
TOTAL PERSONAL SERVICES	—	\$85,727,252	\$74,213,252	\$960,000	\$10,500,000	\$54,000
Travel	—	1,105,757	1,105,757	—	—	—
Operating Services	—	4,945,027	4,945,027	—	—	—
Supplies	—	3,301,767	3,301,767	—	—	—
TOTAL OPERATING EXPENSES	—	\$9,352,551	\$9,352,551	—	—	—
PROFESSIONAL SERVICES	—	\$1,621,608	\$1,621,608	—	—	—
Other Charges	—	300,000	—	—	300,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	9,996,266	9,996,266	—	—	—
TOTAL OTHER CHARGES	—	\$10,296,266	\$9,996,266	—	\$300,000	—
Acquisitions	—	1,962,465	1,962,465	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,962,465	\$1,962,465	—	—	—
TOTAL EXPENDITURES	—	\$108,960,142	\$97,146,142	\$960,000	\$10,800,000	\$54,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	9,874,422	10,800,000	10,800,000	—
MISC SELF-GEN REVENUE	4710029	MR-PRIVATE SOURCES	—	4,279,980	—	(4,279,980)
Total Collections/Income			\$9,874,422	\$15,079,980	\$10,800,000	\$(4,279,980)
TYPE						
Expenditures Source of Funding Form (BR-6)			9,874,422	15,079,980	10,800,000	(4,279,980)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,874,422	\$15,079,980	\$10,800,000	\$(4,279,980)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P25 - Sex Offender Registry Technology Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 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 Retire

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 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 24998 — 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

FY2024-2025 Request	Description
40,464	Needed for travel costs to conferences and trainings.
\$40,464	Total Travel

Operating Services

FY2024-2025 Request	Description
6,631	Amount in Operating Services is based on historical experience for each line item.
\$6,631	Total Operating Services

Supplies

FY2024-2025 Request	Description
40,612	Routine and normal office supplies.
\$40,612	Total Supplies

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
121,987	State General Fund		
\$121,987		STATE POLICE COMMISSION	CAPITOL POLICE
18,243	State General Fund		
\$18,243		DOA-ADMINISTRATIVE SUPPORT	CPTP FEES
2,376,704	State General Fund		
\$2,376,704		OFFICE OF RISK MANAGEMENT	INSURANCE
29,037	State General Fund		
\$29,037		DOA-OFFICE OF ST PROCUREMENT	OFFICE OF STATE PROCUREMENT

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
1,050,591	State General Fund		
\$1,050,591		DOA-OFFICE OF TECHNOLOGY SVCS	OTS
423,155	State General Fund		
\$423,155		MISCELLANEOUS STATE AID	RENT STATE OWNED BLDGS
26,265	State General Fund		
\$26,265		OFF. TELECOMMUNICATIONS MGMT	TELEPHONE SERVICES
1,072	State General Fund		
\$1,072		DOA-ADMINISTRATIVE SUPPORT	TREASURY
\$4,047,054	Total Interagency Transfers		

4158 - Field Services

Travel

FY2024-2025 Request	Description
1,065,293	Needed for travel costs to conferences and trainings.
\$1,065,293	Total Travel

Operating Services

FY2024-2025 Request	Description
4,938,396	Amount in Operating Services is based on historical experience for each line item.
\$4,938,396	Total Operating Services

Supplies

FY2024-2025 Request	Description
3,261,155	Routine and normal operational supplies needed for an aging vehicle fleet, weapons, and field supplies for agents.
\$3,261,155	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
1,621,608	State General Fund	
\$1,621,608		Professional Service contracts for Offender Transportation, Offender Housing, Satellite Tracking, and Medical services.
\$1,621,608	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
300,000	Fees & Self-generated	
\$300,000		Intensive Substance Abuse Program
\$300,000	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
179,721	State General Fund		
\$179,721		MISCELLANEOUS STATE AID	Amount is needed for Capital Police/Security Services, Printing, Fleet Maintenance, and Other Operating Services.
5,386,610	State General Fund		
\$5,386,610		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
\$5,949,212	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
70,000	State General Fund				
\$70,000		New	COMPUTER	1400	Computer Hardware - See attachment
315,032	State General Fund				
\$315,032		Replace	OFFICE FURN	205	Office Furniture - See attachment

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,577,433	State General Fund				
\$1,577,433		Replace	SECURITY/LAW ENFORCEMENT	923	Security/Law Equipment - See attachment
\$1,962,465	Total Acquisitions				



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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)	84,963,769	—	191,777	1,603,277	4,190,670	6,196,649	97,146,142
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	15,133,980	(4,279,980)	—	—	—	—	10,854,000
STATUTORY DEDICATIONS	960,000	—	—	—	—	—	960,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$101,057,749	\$(4,279,980)	\$191,777	\$1,603,277	\$4,190,670	\$6,196,649	\$108,960,142

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	15,079,980	(4,279,980)	—	—	—	—	10,800,000
Sex Offender Registry Technology Fund	54,000	—	—	—	—	—	54,000
Total:	\$15,133,980	\$(4,279,980)	—	—	—	—	\$10,854,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Adult Probation & Parole Officer Retire	960,000	—	—	—	—	—	960,000
Total:	\$960,000	—	—	—	—	—	\$960,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	51,950,901	—	—	1,388,717	1,234,294	1,991,222	56,565,134
Other Compensation	671,918	—	—	—	—	332,000	1,003,918
Related Benefits	27,246,264	—	—	214,560	697,376	—	28,158,200
TOTAL PERSONAL SERVICES	\$79,869,083	—	—	\$1,603,277	\$1,931,670	\$2,323,222	\$85,727,252
Travel	162,110	—	3,647	—	940,000	—	1,105,757
Operating Services	4,328,633	—	97,394	—	519,000	—	4,945,027
Supplies	2,740,113	—	61,654	—	500,000	—	3,301,767
TOTAL OPERATING EXPENSES	\$7,230,856	—	\$162,695	—	\$1,959,000	—	\$9,352,551
PROFESSIONAL SERVICES	\$1,292,526	—	\$29,082	—	\$300,000	—	\$1,621,608
Other Charges	300,000	—	—	—	—	—	300,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	8,085,304	—	—	—	—	1,910,962	9,996,266
TOTAL OTHER CHARGES	\$8,385,304	—	—	—	—	\$1,910,962	\$10,296,266
Acquisitions	4,279,980	(4,279,980)	—	—	—	1,962,465	1,962,465
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,279,980	\$(4,279,980)	—	—	—	\$1,962,465	\$1,962,465
TOTAL EXPENDITURES	\$101,057,749	\$(4,279,980)	\$191,777	\$1,603,277	\$4,190,670	\$6,196,649	\$108,960,142
Classified	753	—	—	—	20	—	773
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	—	—	—	20	—	773
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(4,279,980)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,279,980)

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	(4,279,980)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(4,279,980)
TOTAL EXPENDITURES	\$(4,279,980)

Positions

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

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs
Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	191,777
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$191,777

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,647
Operating Services	97,394
Supplies	61,654
TOTAL OPERATING EXPENSES	\$162,695
PROFESSIONAL SERVICES	\$29,082
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$191,777

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 25581 — 415 Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,603,277
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,603,277

Expenditures

	Amount
Salaries	1,388,717
Other Compensation	—
Related Benefits	214,560
TOTAL PERSONAL SERVICES	\$1,603,277
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	\$1,603,277

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 25524 — 415 Additional Positions
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,931,670
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,931,670

Expenditures

	Amount
Salaries	1,234,294
Other Compensation	—
Related Benefits	697,376
TOTAL PERSONAL SERVICES	\$1,931,670
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	\$1,931,670

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 25544 — 415 Increase in Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	519,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$519,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	519,000
Supplies	—
TOTAL OPERATING EXPENSES	\$519,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$519,000

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 25545 — 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	—

Form 25546 — 415 Rising Prison Transportation Costs

Means of Financing

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

Expenditures

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

Positions

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

Form 25601 — 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 25523 — 415 LEAF
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,910,962
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,910,962

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	1,910,962
TOTAL OTHER CHARGES	\$1,910,962
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,910,962

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 25550 — 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	—

Form 25554 — 415 Equipment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,962,465
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,962,465

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,962,465
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,962,465
TOTAL EXPENDITURES	\$1,962,465

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 25615 — 415 Premium Pay

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,965,322
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,965,322

Expenditures

	Amount
Salaries	1,965,322
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$1,965,322
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	\$1,965,322

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 26440 — 415 Other Comp Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	332,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$332,000

Expenditures

	Amount
Salaries	—
Other Compensation	332,000
Related Benefits	—
TOTAL PERSONAL SERVICES	\$332,000
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	\$332,000

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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	6,617,552	—	1,269	82,179	30,000	25,900	6,756,900
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,617,552	—	\$1,269	\$82,179	\$30,000	\$25,900	\$6,756,900

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,617,323	—	—	59,149	—	25,900	1,702,372
Other Compensation	—	—	—	—	—	—	—
Related Benefits	896,737	—	—	23,030	—	—	919,767
TOTAL PERSONAL SERVICES	\$2,514,060	—	—	\$82,179	—	\$25,900	\$2,622,139
Travel	10,234	—	230	—	30,000	—	40,464
Operating Services	6,485	—	146	—	—	—	6,631
Supplies	39,719	—	893	—	—	—	40,612
TOTAL OPERATING EXPENSES	\$56,438	—	\$1,269	—	\$30,000	—	\$87,707
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,047,054	—	—	—	—	—	4,047,054
TOTAL OTHER CHARGES	\$4,047,054	—	—	—	—	—	\$4,047,054
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,617,552	—	\$1,269	\$82,179	\$30,000	\$25,900	\$6,756,900
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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	78,346,217	—	190,508	1,521,098	4,160,670	6,170,749	90,389,242
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	15,133,980	(4,279,980)	—	—	—	—	10,854,000
STATUTORY DEDICATIONS	960,000	—	—	—	—	—	960,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$94,440,197	\$(4,279,980)	\$190,508	\$1,521,098	\$4,160,670	\$6,170,749	\$102,203,242

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	15,079,980	(4,279,980)	—	—	—	—	10,800,000
Sex Offender Registry Technology Fund	54,000	—	—	—	—	—	54,000
Total:	\$15,133,980	\$(4,279,980)	—	—	—	—	\$10,854,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Adult Probation & Parole Officer Retire	960,000	—	—	—	—	—	960,000
Total:	\$960,000	—	—	—	—	—	\$960,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	50,333,578	—	—	1,329,568	1,234,294	1,965,322	54,862,762
Other Compensation	671,918	—	—	—	—	332,000	1,003,918
Related Benefits	26,349,527	—	—	191,530	697,376	—	27,238,433
TOTAL PERSONAL SERVICES	\$77,355,023	—	—	\$1,521,098	\$1,931,670	\$2,297,322	\$83,105,113
Travel	151,876	—	3,417	—	910,000	—	1,065,293
Operating Services	4,322,148	—	97,248	—	519,000	—	4,938,396
Supplies	2,700,394	—	60,761	—	500,000	—	3,261,155
TOTAL OPERATING EXPENSES	\$7,174,418	—	\$161,426	—	\$1,929,000	—	\$9,264,844
PROFESSIONAL SERVICES	\$1,292,526	—	\$29,082	—	\$300,000	—	\$1,621,608
Other Charges	300,000	—	—	—	—	—	300,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,038,250	—	—	—	—	1,910,962	5,949,212
TOTAL OTHER CHARGES	\$4,338,250	—	—	—	—	\$1,910,962	\$6,249,212
Acquisitions	4,279,980	(4,279,980)	—	—	—	1,962,465	1,962,465
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,279,980	\$(4,279,980)	—	—	—	\$1,962,465	\$1,962,465
TOTAL EXPENDITURES	\$94,440,197	\$(4,279,980)	\$190,508	\$1,521,098	\$4,160,670	\$6,170,749	\$102,203,242
Classified	733	—	—	—	20	—	753
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	—	—	—	20	—	753
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

4158 - Field Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(4,279,980)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,279,980)

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	(4,279,980)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(4,279,980)
TOTAL EXPENDITURES	\$(4,279,980)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(4,279,980)
Total:	\$(4,279,980)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-generated	(4,279,980)
Total:	\$(4,279,980)

Acquisitions

Commitment item	Name	Amount
5710229	ACQ-SEC/LAW ENFOR EQ	(4,279,980)
Total:		\$(4,279,980)

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

4158 - Field Services

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Fees & Self-generated	—
Total:	—

Form 25994 — FY24-25 Standard Inflation Adjustment

4151 - Administration and Support

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	230
Operating Services	146
Supplies	893
TOTAL OPERATING EXPENSES	\$1,269
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,269

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	1,269
Total:	\$1,269

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	185
5210055	OUT-OF-STTRV-CONF	45
Total:		\$230

Operating Services

Commitment item	Name	Amount
5330018	MAINT-AUTO REPAIRS	146
Total:		\$146

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	546
5410006	SUP-COMPUTER	347
Total:		\$893

4158 - Field Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	190,508
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$190,508

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,417
Operating Services	97,248
Supplies	60,761
TOTAL OPERATING EXPENSES	\$161,426
PROFESSIONAL SERVICES	\$29,082
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$190,508

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	190,508
Total:	\$190,508

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	3,291
5210055	OUT-OF-STTRV-CONF	126
Total:		\$3,417

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	450
5330018	MAINT-AUTO REPAIRS	10,800
5340010	RENT-REAL ESTATE	71,841
5340020	RENT-EQUIPMENT	2,025
5350004	UTIL-TELEPHONE SERV	9,900
5350006	UTIL-MAIL/DEL/POST	2,025
5350009	UTIL-GAS	36
5350010	UTIL-ELECTRICITY	135
5350011	UTIL-WATER	36
Total:		\$97,248

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	19,125
5410006	SUP-COMPUTER	900
5410007	SUP-CLOTHING/UNIFORM	698
5410008	SUP-MEDICAL	5,625
5410015	SUP-AUTO	19,125
5410031	SUP-REP/MNT SUP-AUTO	1,698
5410036	SUP-FUELTRAC	1,688

Supplies (continued)

Commitment item	Name	Amount
5410039	SUP - AMMUNITIONS	3,263
5410040	SUP - WEAPONS	3,263
5410400	SUP-OTHER	5,376
Total:		\$60,761

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	29,082
Total:		\$29,082

Form 25581 — 415 Compulsory Adjustment

4151 - Administration and Support

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	82,179
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$82,179

EXPENDITURES

	Amount
Salaries	59,149
Other Compensation	—
Related Benefits	23,030
TOTAL PERSONAL SERVICES	\$82,179
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	\$82,179

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)	1,521,098
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,521,098

EXPENDITURES

	Amount
Salaries	1,329,568
Other Compensation	—
Related Benefits	191,530
TOTAL PERSONAL SERVICES	\$1,521,098
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	\$1,521,098

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 25524 — 415 Additional Positions

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,931,670
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,931,670

EXPENDITURES

	Amount
Salaries	1,234,294
Other Compensation	—
Related Benefits	697,376
TOTAL PERSONAL SERVICES	\$1,931,670
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	\$1,931,670

AUTHORIZED POSITIONS

	FTE
Classified	20
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	20
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 2024-2025

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal & RB	Program	Justification
P&P Program Manager	2	\$77,147	\$154,294	\$87,176	\$241,470	B	Criminal Justice Reform Package focuses on reinvestment and providing offenders with resources to give the offender pro social skills and the tools to succeed and become a productive citizen in the community. The P&P Program Manager is designed to locate and make resources available for the offenders who have criminogenic needs.
P&P Officer	18	\$60,000	\$1,080,000	\$610,200	\$1,690,200	B	P&P Officers to focus on programs targeting cases under 25 years of age to provide focused supervision on these offenders. P&P Officers to supervise offenders in Reentry Court and Veterans Court. To replace T.O. positions taken to make RPM positions.
Totals	20	\$137,147	\$1,234,294	\$697,376	\$1,931,670		

Form 25544 — 415 Increase 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)	519,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$519,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	519,000
Supplies	—
TOTAL OPERATING EXPENSES	\$519,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$519,000

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 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 25545 — 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 25546 — 415 Rising Prison Transportation Costs

4158 - Field Services

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is necessary to increase funding in Professional Services due to risings costs related to transporting offenders and staff to different prisons. The contract for offender transportation has increased from \$302,016 in FY 16-17 to \$1,012,015 in FY 23-24.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Probation and Parole would not be able to transport staff and offenders to the prisons as necessary.
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 25601 — 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 25523 — 415 LEAF

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,910,962
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,910,962

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	1,910,962
TOTAL OTHER CHARGES	\$1,910,962
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,910,962

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 2024-2025
 AGENCY # 415000000
 PROGRAM: FIELD SERVICES

UNIT	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	TOTAL AMOUNT	LEAF REQUESTED
415	22	Chrysler Voyager Van	\$732,886	\$244,295
415	125	Dodge Charger PPV	\$5,000,000	\$1,666,667
TOTAL			\$5,732,886	\$1,910,962

\\OISMI570XG6\le\Budget Services\FY 24-25\FY 24-25 Budget Request\FY 24-25 LEAF\415 FY 24-25 LEAF

Form 25550 — 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 25554 — 415 Equipment

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,962,465
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,962,465

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,962,465
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,962,465
TOTAL EXPENDITURES	\$1,962,465

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

Form 25615 — 415 Premium Pay

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,965,322
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,965,322

EXPENDITURES

	Amount
Salaries	1,965,322
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$1,965,322
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	\$1,965,322

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.	To fund an increase in the current premium pay rates and to include additional job titles in the current list of premium pay job titles.
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

Form 26440 — 415 Other Comp Increase

4158 - Field Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	332,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$332,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	332,000
Related Benefits	—
TOTAL PERSONAL SERVICES	\$332,000
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	\$332,000

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 fund Other Comp. The needs are based on a 2 year analysis of Other Comp expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Other Comp would continue to be underfunded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A



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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)	84,963,769	12,182,373	—	97,146,142
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	15,133,980	(4,279,980)	—	10,854,000
STATUTORY DEDICATIONS	960,000	—	—	960,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$101,057,749	\$7,902,393	—	\$108,960,142
Salaries	51,950,901	4,614,233	—	56,565,134
Other Compensation	671,918	332,000	—	1,003,918
Related Benefits	27,246,264	911,936	—	28,158,200
TOTAL PERSONAL SERVICES	\$79,869,083	\$5,858,169	—	\$85,727,252
Travel	162,110	943,647	—	1,105,757
Operating Services	4,328,633	616,394	—	4,945,027
Supplies	2,740,113	561,654	—	3,301,767
TOTAL OPERATING EXPENSES	\$7,230,856	\$2,121,695	—	\$9,352,551
PROFESSIONAL SERVICES	\$1,292,526	\$329,082	—	\$1,621,608
Other Charges	300,000	—	—	300,000
Debt Service	—	—	—	—
Interagency Transfers	8,085,304	1,910,962	—	9,996,266
TOTAL OTHER CHARGES	\$8,385,304	\$1,910,962	—	\$10,296,266
Acquisitions	4,279,980	(2,317,515)	—	1,962,465
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,279,980	\$(2,317,515)	—	\$1,962,465
TOTAL EXPENDITURES	\$101,057,749	\$7,902,393	—	\$108,960,142
Classified	753	20	—	773
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	20	—	773
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	6,617,552	139,348	—	6,756,900
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,617,552	\$139,348	—	\$6,756,900
Salaries	1,617,323	85,049	—	1,702,372
Other Compensation	—	—	—	—
Related Benefits	896,737	23,030	—	919,767
TOTAL PERSONAL SERVICES	\$2,514,060	\$108,079	—	\$2,622,139
Travel	10,234	30,230	—	40,464
Operating Services	6,485	146	—	6,631
Supplies	39,719	893	—	40,612
TOTAL OPERATING EXPENSES	\$56,438	\$31,269	—	\$87,707
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	4,047,054	—	—	4,047,054
TOTAL OTHER CHARGES	\$4,047,054	—	—	\$4,047,054
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$6,617,552	\$139,348	—	\$6,756,900
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	78,346,217	12,043,025	—	90,389,242
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	15,133,980	(4,279,980)	—	10,854,000
STATUTORY DEDICATIONS	960,000	—	—	960,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$94,440,197	\$7,763,045	—	\$102,203,242
Salaries	50,333,578	4,529,184	—	54,862,762
Other Compensation	671,918	332,000	—	1,003,918
Related Benefits	26,349,527	888,906	—	27,238,433
TOTAL PERSONAL SERVICES	\$77,355,023	\$5,750,090	—	\$83,105,113
Travel	151,876	913,417	—	1,065,293
Operating Services	4,322,148	616,248	—	4,938,396
Supplies	2,700,394	560,761	—	3,261,155
TOTAL OPERATING EXPENSES	\$7,174,418	\$2,090,426	—	\$9,264,844
PROFESSIONAL SERVICES	\$1,292,526	\$329,082	—	\$1,621,608
Other Charges	300,000	—	—	300,000
Debt Service	—	—	—	—
Interagency Transfers	4,038,250	1,910,962	—	5,949,212
TOTAL OTHER CHARGES	\$4,338,250	\$1,910,962	—	\$6,249,212
Acquisitions	4,279,980	(2,317,515)	—	1,962,465
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,279,980	\$(2,317,515)	—	\$1,962,465
TOTAL EXPENDITURES	\$94,440,197	\$7,763,045	—	\$102,203,242
Classified	733	20	—	753
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	20	—	753
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 10/01/2023	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)	84,963,769	12,182,373	—	—	97,146,142
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	15,133,980	(4,279,980)	—	—	10,854,000
STATUTORY DEDICATIONS	960,000	—	—	—	960,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$101,057,749	\$7,902,393	—	—	\$108,960,142
Salaries	51,950,901	4,614,233	—	—	56,565,134
Other Compensation	671,918	332,000	—	—	1,003,918
Related Benefits	27,246,264	911,936	—	—	28,158,200
TOTAL PERSONAL SERVICES	\$79,869,083	\$5,858,169	—	—	\$85,727,252
Travel	162,110	943,647	—	—	1,105,757
Operating Services	4,328,633	616,394	—	—	4,945,027
Supplies	2,740,113	561,654	—	—	3,301,767
TOTAL OPERATING EXPENSES	\$7,230,856	\$2,121,695	—	—	\$9,352,551
PROFESSIONAL SERVICES	\$1,292,526	\$329,082	—	—	\$1,621,608
Other Charges	300,000	—	—	—	300,000
Debt Service	—	—	—	—	—
Interagency Transfers	8,085,304	1,910,962	—	—	9,996,266
TOTAL OTHER CHARGES	\$8,385,304	\$1,910,962	—	—	\$10,296,266
Acquisitions	4,279,980	(2,317,515)	—	—	1,962,465
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,279,980	\$(2,317,515)	—	—	\$1,962,465
TOTAL EXPENDITURES	\$101,057,749	\$7,902,393	—	—	\$108,960,142
Classified	753	20	—	—	773
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	20	—	—	773
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	15,079,980	(4,279,980)	—	—	10,800,000
Sex Offender Registry Technology Fund	54,000	—	—	—	54,000
Total:	\$15,133,980	\$(4,279,980)	—	—	\$10,854,000

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
Adult Probation & Parole Officer Retire	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 10/01/2023	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)	6,617,552	139,348	—	—	6,756,900
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,617,552	\$139,348	—	—	\$6,756,900
Salaries	1,617,323	85,049	—	—	1,702,372
Other Compensation	—	—	—	—	—
Related Benefits	896,737	23,030	—	—	919,767
TOTAL PERSONAL SERVICES	\$2,514,060	\$108,079	—	—	\$2,622,139
Travel	10,234	30,230	—	—	40,464
Operating Services	6,485	146	—	—	6,631
Supplies	39,719	893	—	—	40,612
TOTAL OPERATING EXPENSES	\$56,438	\$31,269	—	—	\$87,707
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,047,054	—	—	—	4,047,054
TOTAL OTHER CHARGES	\$4,047,054	—	—	—	\$4,047,054
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,617,552	\$139,348	—	—	\$6,756,900
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Adult Probation & Parole Officer Retire	—	—	—	—	—
Total:	—	—	—	—	—

4158 - Field 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)	78,346,217	12,043,025	—	—	90,389,242
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	15,133,980	(4,279,980)	—	—	10,854,000
STATUTORY DEDICATIONS	960,000	—	—	—	960,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$94,440,197	\$7,763,045	—	—	\$102,203,242
Salaries	50,333,578	4,529,184	—	—	54,862,762
Other Compensation	671,918	332,000	—	—	1,003,918
Related Benefits	26,349,527	888,906	—	—	27,238,433
TOTAL PERSONAL SERVICES	\$77,355,023	\$5,750,090	—	—	\$83,105,113
Travel	151,876	913,417	—	—	1,065,293
Operating Services	4,322,148	616,248	—	—	4,938,396
Supplies	2,700,394	560,761	—	—	3,261,155
TOTAL OPERATING EXPENSES	\$7,174,418	\$2,090,426	—	—	\$9,264,844
PROFESSIONAL SERVICES	\$1,292,526	\$329,082	—	—	\$1,621,608
Other Charges	300,000	—	—	—	300,000
Debt Service	—	—	—	—	—
Interagency Transfers	4,038,250	1,910,962	—	—	5,949,212
TOTAL OTHER CHARGES	\$4,338,250	\$1,910,962	—	—	\$6,249,212
Acquisitions	4,279,980	(2,317,515)	—	—	1,962,465
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,279,980	\$(2,317,515)	—	—	\$1,962,465
TOTAL EXPENDITURES	\$94,440,197	\$7,763,045	—	—	\$102,203,242
Classified	733	20	—	—	753
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	20	—	—	753
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	15,079,980	(4,279,980)	—	—	10,800,000
Sex Offender Registry Technology Fund	54,000	—	—	—	54,000
Total:	\$15,133,980	\$(4,279,980)	—	—	\$10,854,000

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
Adult Probation & Parole Officer Retire	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	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)	79,091,043	84,963,769	12,182,373	—	—	97,146,142	12,182,373
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	9,928,422	15,133,980	(4,279,980)	—	—	10,854,000	(4,279,980)
STATUTORY DEDICATIONS	960,000	960,000	—	—	—	960,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$89,979,465	\$101,057,749	\$7,902,393	—	—	\$108,960,142	\$7,902,393

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
Adult Probation & Parole Officer Retire	960,000	960,000	—	—	—	960,000	—
Total:	\$960,000	\$960,000	—	—	—	\$960,000	—

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	46,379,424	51,950,901	4,614,233	—	—	56,565,134	4,614,233
Other Compensation	1,100,233	671,918	332,000	—	—	1,003,918	332,000
Related Benefits	24,903,982	27,246,264	911,936	—	—	28,158,200	911,936
TOTAL PERSONAL SERVICES	\$72,383,639	\$79,869,083	\$5,858,169	—	—	\$85,727,252	\$5,858,169
Travel	1,202,500	162,110	943,647	—	—	1,105,757	943,647
Operating Services	4,010,754	4,328,633	616,394	—	—	4,945,027	616,394
Supplies	3,037,317	2,740,113	561,654	—	—	3,301,767	561,654
TOTAL OPERATING EXPENSES	\$8,250,572	\$7,230,856	\$2,121,695	—	—	\$9,352,551	\$2,121,695
PROFESSIONAL SERVICES	\$1,130,874	\$1,292,526	\$329,082	—	—	\$1,621,608	\$329,082
Other Charges	170,450	300,000	—	—	—	300,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,922,134	8,085,304	1,910,962	—	—	9,996,266	1,910,962
TOTAL OTHER CHARGES	\$7,092,584	\$8,385,304	\$1,910,962	—	—	\$10,296,266	\$1,910,962
Acquisitions	1,121,797	4,279,980	(2,317,515)	—	—	1,962,465	(2,317,515)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,121,797	\$4,279,980	\$(2,317,515)	—	—	\$1,962,465	\$(2,317,515)
TOTAL EXPENDITURES	\$89,979,465	\$101,057,749	\$7,902,393	—	—	\$108,960,142	\$7,902,393
Classified	753	753	20	—	—	773	20
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	753	753	20	—	—	773	20
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	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)	7,367,049	6,617,552	139,348	—	—	6,756,900	139,348
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,367,049	\$6,617,552	\$139,348	—	—	\$6,756,900	\$139,348

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	1,649,364	1,617,323	85,049	—	—	1,702,372	85,049
Other Compensation	—	—	—	—	—	—	—
Related Benefits	818,743	896,737	23,030	—	—	919,767	23,030
TOTAL PERSONAL SERVICES	\$2,468,107	\$2,514,060	\$108,079	—	—	\$2,622,139	\$108,079
Travel	10,168	10,234	30,230	—	—	40,464	30,230
Operating Services	5,514	6,485	146	—	—	6,631	146
Supplies	32,617	39,719	893	—	—	40,612	893
TOTAL OPERATING EXPENSES	\$48,299	\$56,438	\$31,269	—	—	\$87,707	\$31,269
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,850,643	4,047,054	—	—	—	4,047,054	—
TOTAL OTHER CHARGES	\$4,850,643	\$4,047,054	—	—	—	\$4,047,054	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,367,049	\$6,617,552	\$139,348	—	—	\$6,756,900	\$139,348
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	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)	71,723,994	78,346,217	12,043,025	—	—	90,389,242	12,043,025
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	9,928,422	15,133,980	(4,279,980)	—	—	10,854,000	(4,279,980)
STATUTORY DEDICATIONS	960,000	960,000	—	—	—	960,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$82,612,416	\$94,440,197	\$7,763,045	—	—	\$102,203,242	\$7,763,045

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
Adult Probation & Parole Officer Retire	960,000	960,000	—	—	—	960,000	—
Total:	\$960,000	\$960,000	—	—	—	\$960,000	—

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	44,730,059	50,333,578	4,529,184	—	—	54,862,762	4,529,184
Other Compensation	1,100,233	671,918	332,000	—	—	1,003,918	332,000
Related Benefits	24,085,239	26,349,527	888,906	—	—	27,238,433	888,906
TOTAL PERSONAL SERVICES	\$69,915,532	\$77,355,023	\$5,750,090	—	—	\$83,105,113	\$5,750,090
Travel	1,192,332	151,876	913,417	—	—	1,065,293	913,417
Operating Services	4,005,241	4,322,148	616,248	—	—	4,938,396	616,248
Supplies	3,004,701	2,700,394	560,761	—	—	3,261,155	560,761
TOTAL OPERATING EXPENSES	\$8,202,273	\$7,174,418	\$2,090,426	—	—	\$9,264,844	\$2,090,426
PROFESSIONAL SERVICES	\$1,130,874	\$1,292,526	\$329,082	—	—	\$1,621,608	\$329,082
Other Charges	170,450	300,000	—	—	—	300,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,071,491	4,038,250	1,910,962	—	—	5,949,212	1,910,962
TOTAL OTHER CHARGES	\$2,241,941	\$4,338,250	\$1,910,962	—	—	\$6,249,212	\$1,910,962
Acquisitions	1,121,797	4,279,980	(2,317,515)	—	—	1,962,465	(2,317,515)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,121,797	\$4,279,980	\$(2,317,515)	—	—	\$1,962,465	\$(2,317,515)
TOTAL EXPENDITURES	\$82,612,416	\$94,440,197	\$7,763,045	—	—	\$102,203,242	\$7,763,045
Classified	733	733	20	—	—	753	20
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	733	733	20	—	—	753	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	—	—	—	3	—



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Addenda



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